

Accountant General(A&E) Of Rajasthan

Month & Year of Account		2020								
Grant Number		001 STATE LEGISLATURES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2011	Parliament / State / Union Territory Legislatures								
SM	02	State/Union Territory Legislatures								
MI	101	Legislative Assembly								
SH	01	Legislature-Committed								
V	P	291019000	90000000	0	381019000	83002174	34637519	332654345	48364655	87.31
C	P	5101000	0	0	5101000	3189611	353542	2264931	2836069	44.40
Total	01	296120000	90000000	0	386120000	86191785	34991061	334919276	51200724	
SH	02	Amount of discretionary grant by Speaker-Committed								
V	P	1000000	0	0	1000000	144000		856000	144000	85.60
Total	02	1000000	0	0	1000000	144000	0	856000	144000	
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	16845864	2091693	10245829	14754171	40.98
Total	04	25000000	0	0	25000000	16845864	2091693	10245829	14754171	
SH	05	Free medical facilities to ex-members-Committed								
V	P	7500000	0	0	7500000	-2048064	1025741	10573805	-3073805	140.98
Total	05	7500000	0	0	7500000	-2048064	1025741	10573805	-3073805	
SH	06	Amount of discretionary grant by Chief Whip-Committed								
V	P	200000	0	0	200000	41000		159000	41000	79.50
Total	06	200000	0	0	200000	41000	0	159000	41000	
SH	07	Amount of discretionary grant by Deputy Chief Whip-Committed								
V	P	100000	0	0	100000	100000			100000	.00
Total	07	100000	0	0	100000	100000	0	0	100000	
Total	101	330020000	90000000	0	420020000	101374585	38108495	356753910	63266090	
MI	102	Legislative Council								
SH	01	Legislative Council-Committed								
V	P	6000	0	0	6000	6000			6000	.00
Total	01	6000	0	0	6000	6000	0	0	6000	
SH	02	Amount of discretionary grant by Legislative Council Speaker-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Amount of discretionary grant by Legislative Council Deputy Speaker-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Legislative Council Secretariat-Committed								
V	P	12000	0	0	12000	12000			12000	.00
Total	04	12000	0	0	12000	12000	0	0	12000	
Total	102	20000	0	0	20000	20000	0	0	20000	
MI	103	Legislative Secretariat								

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		O	S	R	T					
MH 2011	Parliament / State / Union Territory Legislatures									
SM 02	State/Union Territory Legislatures									
MI 103	Legislative Secretariat									
SH 01	Legislature									
GH 01	Establishment charges-Committed									
V	P	409693000	5310000	0	415003000	135404460	27138928	306737468	108265532	73.91
Total	01	409693000	5310000	0	415003000	135404460	27138928	306737468	108265532	
Total	01	409693000	5310000	0	415003000	135404460	27138928	306737468	108265532	
Total	103	409693000	5310000	0	415003000	135404460	27138928	306737468	108265532	
Total	02	739733000	95310000	0	835043000	236799045	65247423	663491378	171551622	
Total	2011	739733000	95310000	0	835043000	236799045	65247423	663491378	171551622	
Total	001	739733000	95310000	0	835043000	236799045	65247423	663491378	171551622	
Month & Year of Account		2 2020								
Grant Number:		002 COUNCIL OF MINISTERS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2013	Council of Ministers									
MI 101	Salary of Ministers and Deputy -Ministers									
SH 01	Establishment Charges									
GH 01	Establishment Charges-Committed									
V	P	55000000	0	0	55000000	17825999	3610000	40784001	14215999	74.15
Total	01	55000000	0	0	55000000	17825999	3610000	40784001	14215999	
Total	01	55000000	0	0	55000000	17825999	3610000	40784001	14215999	
Total	101	55000000	0	0	55000000	17825999	3610000	40784001	14215999	
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	338111	24585	1807474	313526	85.22
Total	01	2121000	0	0	2121000	338111	24585	1807474	313526	
Total	01	2121000	0	0	2121000	338111	24585	1807474	313526	
Total	102	2121000	0	0	2121000	338111	24585	1807474	313526	
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	18877000	0	48877000	11881472	7496996	44492524	4384476	91.03
Total	01	30000000	18877000	0	48877000	11881472	7496996	44492524	4384476	
Total	01	30000000	18877000	0	48877000	11881472	7496996	44492524	4384476	

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		O	S	R	T					
MH	2013	Council of Ministers								
MI	104	Entertainment and Hospitality Expenses								
Total	104	30000000	18877000	0	48877000	11881472	7496996	44492524	4384476	
MI	105	Discretionary grant by Ministers								
SH	01	Amount of discretionary grant by the Chief Ministers-Committed								
V	P	5000000	0	0	5000000	3682800	198200	1515400	3484600	30.31
Total	01	5000000	0	0	5000000	3682800	198200	1515400	3484600	
SH	03	Amount of discretionary grant by other Ministers-Committed								
V	P	3000000	0	0	3000000	2711000		289000	2711000	9.63
Total	03	3000000	0	0	3000000	2711000	0	289000	2711000	
Total	105	8000000	0	0	8000000	6393800	198200	1804400	6195600	
MI	108	Tour Expenses								
SH	01	Expenses of Tours of Ministers								
GH	01	Expenses of Tours of Ministers-Committed								
V	P	5000000	0	0	5000000	3720212	548754	1828542	3171458	36.57
Total	01	5000000	0	0	5000000	3720212	548754	1828542	3171458	
Total	01	5000000	0	0	5000000	3720212	548754	1828542	3171458	
Total	108	5000000	0	0	5000000	3720212	548754	1828542	3171458	
MI	800	Other expenditure								
SH	01	Telephone charges-Committed								
V	P	10000000	0	0	10000000	5667969	359863	4691894	5308106	46.92
Total	01	10000000	0	0	10000000	5667969	359863	4691894	5308106	
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	04	Maintenance and operation of motor cars-Committed								
V	P	40000000	0	0	40000000	17279154		22720846	17279154	56.80
Total	04	40000000	0	0	40000000	17279154	0	22720846	17279154	
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	50002000	0	0	50002000	22949123	359863	27412740	22589260	
Total	2013	150123000	18877000	0	169000000	63108717	12238398	118129681	50870319	
Total	002	150123000	18877000	0	169000000	63108717	12238398	118129681	50870319	
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		O	S	R	T					
MH	2052	Secretariat- General Services								
MI	090	Secretariat								
SH	01	Cabinet and General Services (Pay and allowances of Chief Minister's office, General Administration Department, Transport, Civil Aviation)								
GH	01	Through the Department of Personnel - Committed								
V	P	461300000	0	0	461300000	148700962	31619408	344218446	117081554	74.62
Total	01	461300000	0	0	461300000	148700962	31619408	344218446	117081554	
GH	02	Through the General Administration Department - Committed								
V	P	60001000	0	0	60001000	35339896	5903482	30564586	29436414	50.94
Total	02	60001000	0	0	60001000	35339896	5903482	30564586	29436414	
GH	07	Resident Commissioner Office, New Delhi (through General Administration Department) - Committed								
V	P	68062000	0	0	68062000	32339275	6575305	42298030	25763970	62.15
Total	07	68062000	0	0	68062000	32339275	6575305	42298030	25763970	
GH	08	Estate Directorate (through General Administration Department) - Committed								
V	P	17822000	0	0	17822000	-19193	2206435	20047628	-2225628	112.49
C	P	1000	0	0	1000	1000			1000	.00
Total	08	17823000	0	0	17823000	-18193	2206435	20047628	-2224628	
Total	01	607186000	0	0	607186000	216361940	46304630	437128690	170057310	
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	693473000	0	0	693473000	224939380	48533906	517067526	176405474	74.56
C	P	1000	0	0	1000	1000			1000	.00
Total	01	693474000	0	0	693474000	224940380	48533906	517067526	176406474	
GH	02	Administrative Reforms Human Resources Development and Man Power Planning Committee - Committed								
V	P	908000	0	0	908000	908000			908000	.00
Total	02	908000	0	0	908000	908000	0	0	908000	
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	694385000	0	0	694385000	225851380	48533906	517067526	177317474	
SH	03	Organise and Method Department and Times - Committed								
V	P	75200000	0	0	75200000	20458564	5187511	59928947	15271053	79.69
Total	03	75200000	0	0	75200000	20458564	5187511	59928947	15271053	
SH	04	Finance Department - Committed								
V	P	391703000	0	0	391703000	105687182	27310619	313326437	78376563	79.99
Total	04	391703000	0	0	391703000	105687182	27310619	313326437	78376563	

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		O	S	R	T							
MH 2052	Secretariat- General Services											
MI 090	Secretariat											
SH 05	Home Department - Committed											
V	P	113750000	0	0	113750000	32313998	8389305	89825307	23924693	78.97		
Total	05	113750000	0	0	113750000	32313998	8389305	89825307	23924693			
SH 06	Revenue Department and Devsthan Department - Committed											
V	P	100550000	0	0	100550000	27431250	7418947	80537697	20012303	80.10		
Total	06	100550000	0	0	100550000	27431250	7418947	80537697	20012303			
SH 07	Law Department - Committed											
V	P	144604000	0	0	144604000	40835573	10923105	114691532	29912468	79.31		
Total	07	144604000	0	0	144604000	40835573	10923105	114691532	29912468			
SH 08	Departmental Enquiry Department - Committed											
V	P	47200000	0	0	47200000	26865666	3579833	23914167	23285833	50.67		
Total	08	47200000	0	0	47200000	26865666	3579833	23914167	23285833			
SH 09	Public Grievances Redressal Department and Sugam Centre - Committed											
V	P	26900000	0	0	26900000	10777640	1178630	17300990	9599010	64.32		
Total	09	26900000	0	0	26900000	10777640	1178630	17300990	9599010			
SH 10	Public Works Department - Committed											
V	P	21800000	0	0	21800000	8425752	1477421	14851669	6948331	68.13		
Total	10	21800000	0	0	21800000	8425752	1477421	14851669	6948331			
SH 11	State Finance Commission - Committed											
V	P	7000	0	0	7000	7000	0	0	7000	.00		
Total	11	7000	0	0	7000	7000	0	0	7000			
SH 13	Justice Department - Committed											
V	P	10025000	0	0	10025000	854888	1674100	10844212	-819212	108.17		
Total	13	10025000	0	0	10025000	854888	1674100	10844212	-819212			
Total	090	2233310000	0	0	2233310000	715870833	161978007	1679417174	553892826			
MI 911	Deduct - Recoveries of Overpayments											
SH 01	Recovery of Secretariat											
V	P					1169632	-30535	-1200167	1200167	.00		
Total	01	0	0	0	0	1169632	-30535	-1200167	1200167			
SH 02	KKKK											
V	P					147483		-147483	147483	.00		
Total	02	0	0	0	0	147483	0	-147483	147483			
Total	911	0	0	0	0	1317115	-30535	-1347650	1347650			
Total	2052	2233310000	0	0	2233310000	717187948	161947472	1678069524	555240476			
MH 2251	Secretariat- Social Services											
MI 090	Secretariat											
SH 01	Education Department, Art and Culture - Committed											
V	P	139000000	0	0	139000000	45294924	9957370	103662446	35337554	74.58		
Total	01	139000000	0	0	139000000	45294924	9957370	103662446	35337554			

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		O	S	R	T							
MH 2251	Secretariat- Social Services											
MI 090	Secretariat											
SH 02	Medical, Public Health Department and Ayurveda - Committed											
V	P	105700000	0	0	105700000	29823032	8594615	84471583	21228417	79.92		
Total	02	105700000	0	0	105700000	29823032	8594615	84471583	21228417			
SH 03	Town Planning Department - Committed											
V	P	41250000	0	0	41250000	10044510	3432703	34638193	6611807	83.97		
Total	03	41250000	0	0	41250000	10044510	3432703	34638193	6611807			
SH 04	Social Justice and Empowerment Department, Woman and Child Development and Tribal Area Development - Committed											
V	P	34600000	0	0	34600000	15646324	1545494	20499170	14100830	59.25		
Total	04	34600000	0	0	34600000	15646324	1545494	20499170	14100830			
SH 05	Scientific Services and Research - Committed											
V	P	10650000	0	0	10650000	6115986	516998	5051012	5598988	47.43		
Total	05	10650000	0	0	10650000	6115986	516998	5051012	5598988			
SH 06	Food Department - Committed											
V	P	5200000	0	0	5200000	1846501	329800	3683299	1516701	70.83		
Total	06	5200000	0	0	5200000	1846501	329800	3683299	1516701			
SH 07	Labour and Employment Department - Committed											
V	P	15850000	0	0	15850000	5182338	1062884	11730546	4119454	74.01		
Total	07	15850000	0	0	15850000	5182338	1062884	11730546	4119454			
Total	090	352250000	0	0	352250000	113953615	25439864	263736249	88513751			
Total	2251	352250000	0	0	352250000	113953615	25439864	263736249	88513751			
MH 3451	Secretariat- Economic Services											
MI 090	Secretariat											
SH 01	State level Planning Machinery											
GH 01	State Level Planning Machinery											
V	P	10283000	0	0	10283000	3942017	659984	7000967	3282033	68.08		
Total	01	10283000	0	0	10283000	3942017	659984	7000967	3282033			
GH 02	Project Monitoring Unit											
V	P	1098000	0	0	1098000	645760	34683	486923	611077	44.35		
Total	02	1098000	0	0	1098000	645760	34683	486923	611077			
GH 03	For implementation of 20 Points Programme											
V	P	5500000	0	0	5500000	4369565	0	1130435	4369565	20.55		
Total	03	5500000	0	0	5500000	4369565	0	1130435	4369565			
GH 08	Chief Minister Advisory Council, Rajasthan											
V	P	23062000	0	0	23062000	11637985	1058508	12482523	10579477	54.13		
Total	08	23062000	0	0	23062000	11637985	1058508	12482523	10579477			
GH 10	State level Planning Machinery											
V	P	108226000	0	0	108226000	36273755	6763980	78716225	29509775	72.73		
Total	10	108226000	0	0	108226000	36273755	6763980	78716225	29509775			

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		O	S	R	T					
MH 3451	Secretariat- Economic Services									
MI 090	Secretariat									
SH 01	State level Planning Machinery									
Total	01	148169000	0	0	148169000	56869082	8517155	99817073	48351927	
SH 02	Mineral Department - Committed									
V P		22300000	0	0	22300000	5732301	1780226	18347925	3952075	82.28
Total	02	22300000	0	0	22300000	5732301	1780226	18347925	3952075	
SH 03	Industries Department									
GH 01	Industries Department and Small Industries - committed									
V P		27750000	0	0	27750000	8522615	1693622	20921007	6828993	75.39
Total	01	27750000	0	0	27750000	8522615	1693622	20921007	6828993	
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	27757000	0	0	27757000	8529615	1693622	20921007	6835993	
SH 04	Water Resources and Ground Water Department - Committed									
V P		28050000	0	0	28050000	9579181	1816997	20287816	7762184	72.33
Total	04	28050000	0	0	28050000	9579181	1816997	20287816	7762184	
SH 05	Energy Department - Committed									
V P		15050000	0	0	15050000	3172566	964377	12841811	2208189	85.33
Total	05	15050000	0	0	15050000	3172566	964377	12841811	2208189	
SH 06	Planning Department - Committed									
V P		29850000	0	0	29850000	10706767	2293316	21436549	8413451	71.81
Total	06	29850000	0	0	29850000	10706767	2293316	21436549	8413451	
SH 07	Agriculture cum Cooperative Department, Animal Husbandry, Dairy, Rural Development, Horticulture Department - Committed									
V P		114000000	0	0	114000000	34307494	7967580	87660086	26339914	76.89
Total	07	114000000	0	0	114000000	34307494	7967580	87660086	26339914	
SH 08	Forest Department - Committed									
V P		38050000	0	0	38050000	12495061	2081512	27636451	10413549	72.63
Total	08	38050000	0	0	38050000	12495061	2081512	27636451	10413549	
SH 09	Transport Department - Committed									
V P		8250000	0	0	8250000	702834	848178	8395344	-145344	101.76
Total	09	8250000	0	0	8250000	702834	848178	8395344	-145344	
SH 10	State level Command Area Development (CAD)									
GH 01	State Level Command Area Development (CAD)									
V P		15594000	1000	0	15595000	4130221	929781	12394560	3200440	79.48
Total	01	15594000	1000	0	15595000	4130221	929781	12394560	3200440	
Total	10	15594000	1000	0	15595000	4130221	929781	12394560	3200440	
SH 11	State Enterprises Department - Committed									
V P		4550000	0	0	4550000	1158247	334450	3726203	823797	81.89

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		O	S	R	T					
MH	3451	Secretariat- Economic Services								
MI	090	Secretariat								
SH	11	State Enterprises Department - Committed								
Total	11	4550000	0	0	4550000	1158247	334450	3726203	823797	
Total	090	451620000	1000	0	451621000	147383369	29227194	333464825	118156175	
MI	102	District Planning Machinery								
SH	03	District Poverty Mitigating Project under World Bank Assistance-expenditure for second phase								
V	P	1000	0	0	1000	1000			1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	102	1000	0	0	1000	1000	0	0	1000	
MI	797	Transfers to/ from Reserve Fund/ Deposit Account								
SH	01	Through the Planning Department								
GH	02	Transfer to 8229-200(08) R.I.P.D.F.								
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Through the Department of Personnel								
GH	01	Transfer to Rajasthan Development and Poverty Mitigating Fund								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	797	2000	0	0	2000	2000	0	0	2000	
MI	911	Deduct Recovery of Over Payment								
SH	01	Recovery of Secretariat								
V	P					34601	-16145	-50746	50746	
Total	01	0	0	0	0	34601	-16145	-50746	50746	
Total	911	0	0	0	0	34601	-16145	-50746	50746	
Total	3451	451623000	1000	0	451624000	147420970	29211049	333414079	118209921	
Total	003	3037183000	1000	0	3037184000	978562533	216598385	2275219852	761964148	
Month & Year of Account		2		2020						
Grant Number:		004		DISTRICT ADMINISTRATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2053	District Administration								
MI	093	District Establishments								
SH	01	Collectorate Offices								

Month & Year of Account		2020								
Grant Number		004 DISTRICT ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2053	District Administration								
MI	093	District Establishments								
SH	01	Collectorate Offices								
V	P	45000000	0	0	45000000	45000000		45000000	.00	
Total	01	45000000	0	0	45000000	45000000	0	45000000		
SH	02	Magistrate - Committed								
V	P	153490000	0	0	153490000	30761971	13906013	136634042	16855958	89.02
Total	02	153490000	0	0	153490000	30761971	13906013	136634042	16855958	
SH	03	Collectorate Offices								
GH	01	Establishment Expenditure - Committed								
V	P	1203123000	0	0	1203123000	242769959	96136145	1056489186	146633814	87.81
C	P	1000	0	0	1000	1000		1000	1000	.00
Total	01	1203124000	0	0	1203124000	242770959	96136145	1056489186	146634814	
Total	03	1203124000	0	0	1203124000	242770959	96136145	1056489186	146634814	
Total	093	1401614000	0	0	1401614000	318532930	110042158	1193123228	208490772	
MI	094	Other Establishments								
SH	01	Sub-divisional Establishments - Committed								
V	P	903902000	0	0	903902000	274179457	59490109	689212652	214689348	76.25
Total	01	903902000	0	0	903902000	274179457	59490109	689212652	214689348	
SH	02	Tehsil Offices - Committed								
V	P	2832922000	0	0	2832922000	786768580	221714270	2267867690	565054310	80.05
C	P	1000	309000	0	310000	14000	13230	309230	770	99.75
Total	02	2832923000	309000	0	2833232000	786782580	221727500	2268176920	565055080	
Total	094	3736825000	309000	0	3737134000	1060962037	281217609	2957389572	779744428	
MI	101	Commissioners								
SH	01	Commissioner								
GH	01	Establishment Expenditure - Committed								
V	P	148359000	0	0	148359000	39864710	10981170	119475460	28883540	80.53
C	P	1000	0	0	1000	1000		1000	1000	.00
Total	01	148360000	0	0	148360000	39865710	10981170	119475460	28884540	
Total	01	148360000	0	0	148360000	39865710	10981170	119475460	28884540	
Total	101	148360000	0	0	148360000	39865710	10981170	119475460	28884540	
MI	800	Other Expenditure								
SH	01	Pay and allowances of executioner staff - Committed								
V	P	502000	0	0	502000	502000		502000	502000	.00
Total	01	502000	0	0	502000	502000	0	502000	502000	
SH	03	Good governance system - Committed								
V	P	44048000	0	0	44048000	14188484	3394181	33253697	10794303	75.49
C	P	1000	0	0	1000	1000		1000	1000	.00
Total	03	44049000	0	0	44049000	14189484	3394181	33253697	10795303	
Total	800	44551000	0	0	44551000	14691484	3394181	33253697	11297303	

Month & Year of Account		2 2020								
Grant Number		004 DISTRICT ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2053	District Administration								
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of District Administration and Subordinated Offices								
V	P					751626	-10442	-762068	762068	.00
Total	01	0	0	0	0	751626	-10442	-762068	762068	
Total	911	0	0	0	0	751626	-10442	-762068	762068	
Total	2053	5331350000	309000	0	5331659000	1434803787	405624676	4302479889	1029179111	
Total	004	5331350000	309000	0	5331659000	1434803787	405624676	4302479889	1029179111	
Month & Year of Account		2 2020								
Grant Number		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2051	Public Service Commission								
MI	103	Staff Selection Commission								
SH	01	Rajasthan Subordinate and Ministerial Staff Selection Board-Committed								
V	P	170757000	0	0	170757000	63709250	4826219	111873969	58883031	65.52
C	P	1000	0	0	1000	1000			1000	.00
Total	01	170758000	0	0	170758000	63710250	4826219	111873969	58884031	
Total	103	170758000	0	0	170758000	63710250	4826219	111873969	58884031	
Total	2051	170758000	0	0	170758000	63710250	4826219	111873969	58884031	
MH	2052	Secretariat- General Services								
MI	092	Other Offices								
SH	01	Rajasthan Civil Services Appellate Tribunal - Committed								
V	P	43526000	0	0	43526000	12520556	3193257	34198701	9327299	78.57
Total	01	43526000	0	0	43526000	12520556	3193257	34198701	9327299	
Total	092	43526000	0	0	43526000	12520556	3193257	34198701	9327299	
Total	2052	43526000	0	0	43526000	12520556	3193257	34198701	9327299	
MH	2062	Vigilance								
MI	103	Lokayukta / Up- Lokayukta								
SH	01	Lokayukta Secretariat-Committed								
V	P	102084000	0	0	102084000	37812701	4047166	68318465	33765535	66.92
Total	01	102084000	0	0	102084000	37812701	4047166	68318465	33765535	
Total	103	102084000	0	0	102084000	37812701	4047166	68318465	33765535	
Total	2062	102084000	0	0	102084000	37812701	4047166	68318465	33765535	
MH	2070	Other Administrative Services								
MI	003	Training								
SH	01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur								

Month & Year of Account		2020								
Grant Number		ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	003	Training								
SH	01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur								
GH	02	Firm Training-Committed								
V	P	163400000	0	0	163400000	93510639	12043103	81932464	81467536	50.14
Total	02	163400000	0	0	163400000	93510639	12043103	81932464	81467536	
GH	04	Training to Indian Administrative Service Probationers-Committed								
V	P	12650000	0	0	12650000	1971473	2323625	13002152	-352152	102.78
Total	04	12650000	0	0	12650000	1971473	2323625	13002152	-352152	
GH	05	Hostel maintenance-Committed								
V	P	673000	0	0	673000	-1484402	240972	2398374	-1725374	356.37
Total	05	673000	0	0	673000	-1484402	240972	2398374	-1725374	
GH	06	Centre for Good Governance-Committed								
V	P	5209000	0	0	5209000	4167000		1042000	4167000	20.00
Total	06	5209000	0	0	5209000	4167000	0	1042000	4167000	
GH	07	Corpus Fund (HCM, RIPA)								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	Operation and Administration -Committed								
V	P	210262000	0	0	210262000	62244689	14139830	162157141	48104859	77.12
C	P	1000	0	0	1000	1000			1000	.00
Total	08	210263000	0	0	210263000	62245689	14139830	162157141	48105859	
Total	01	392196000	0	0	392196000	160411399	28747530	260532131	131663869	
Total	003	392196000	0	0	392196000	160411399	28747530	260532131	131663869	
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	560681000	0	0	560681000	166720346	35402761	429363415	131317585	76.58
C	P	146000	240000	0	386000	-1939		387939	-1939	100.50
Total	01	560827000	240000	0	561067000	166718407	35402761	429751354	131315646	
SH	02	Collection of vehicles-Committed								
V	P	410542000	0	0	410542000	105294444	27481492	332729048	77812952	81.05
Total	02	410542000	0	0	410542000	105294444	27481492	332729048	77812952	
SH	05	Aeroplane /Helicopter on hire-Committed								
V	P	200000000	0	0	200000000	66209930	12117492	145907562	54092438	72.95
Total	05	200000000	0	0	200000000	66209930	12117492	145907562	54092438	
SH	06	Civil Aviation Directorate								

Month & Year of Account		2020								
Grant Number		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	114	Purchase and Maintenance of transport								
SH	06	Civil Aviation Directorate								
GH	01	Civil Aviation Directorate-Committed								
V	P	167425000	0	0	167425000	48858424	3234325	121800901	45624099	72.75
C	P	1000	0	0	1000	1000			1000	.00
Total	01	167426000	0	0	167426000	48859424	3234325	121800901	45625099	
Total	06	167426000	0	0	167426000	48859424	3234325	121800901	45625099	
Total	114	1338795000	240000	0	1339035000	387082205	78236070	1030188865	308846135	
MI	115	Guest Houses, Government Hostels etc.								
SH	01	Expenses on State Guests-Committed								
V	P	35000000	0	0	35000000	18646901	1580510	17933609	17066391	51.24
Total	01	35000000	0	0	35000000	18646901	1580510	17933609	17066391	
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	21580000	0	0	21580000	8614716	1365078	14330362	7249638	66.41
Total	05	21580000	0	0	21580000	8614716	1365078	14330362	7249638	
SH	07	State Community Centre, Gandhi Nagar, Jaipur-Committed								
V	P	1700000	0	0	1700000	590499	122080	1231581	468419	72.45
Total	07	1700000	0	0	1700000	590499	122080	1231581	468419	
SH	08	Rajasthan Bhawan Vashi, Navi Mumbai-Committed								
V	P	34800000	0	0	34800000	14222150	1585535	22163385	12636615	63.69
Total	08	34800000	0	0	34800000	14222150	1585535	22163385	12636615	
SH	09	Circuit House								
GH	01	Rest House Rajasthan-Committed								
V	P	449502000	0	0	449502000	139919714	39758711	349340997	100161003	77.72
C	P	1000	0	0	1000	1000			1000	.00
Total	01	449503000	0	0	449503000	139920714	39758711	349340997	100162003	
Total	09	449503000	0	0	449503000	139920714	39758711	349340997	100162003	
SH	10	Rajasthan Bhawan ,New Delhi								
GH	01	Rajasthan Bhawan ,New Delhi-Committed								
V	P	71051000	0	0	71051000	13189748	4225680	62086932	8964068	87.38
C	P	1000	0	0	1000	1000			1000	.00
Total	01	71052000	0	0	71052000	13190748	4225680	62086932	8965068	
Total	10	71052000	0	0	71052000	13190748	4225680	62086932	8965068	
SH	11	Jodhpur House, New Delhi								
GH	01	Jodhpur House, New Delhi-Committed								
V	P	20186000	0	0	20186000	9642143	2668326	13212183	6973817	65.45
Total	01	20186000	0	0	20186000	9642143	2668326	13212183	6973817	

Month & Year of Account		2		2020						
Grant Number:		005		ADMINISTRATIVE SERVICES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	115	Guest Houses, Government Hostels etc.								
SH	11	Jodhpur House, New Delhi								
Total	11	20186000	0	0	20186000	9642143	2668326	13212183	6973817	
SH	12	Chanakyapuri New Delhi Guest House,								
GH	01	Chanakyapuri New Delhi Guest House-Committed								
V	P	37622000	0	0	37622000	15870930	2494032	24245102	13376898	64.44
Total	01	37622000	0	0	37622000	15870930	2494032	24245102	13376898	
Total	12	37622000	0	0	37622000	15870930	2494032	24245102	13376898	
Total	115	671444000	0	0	671444000	220699801	53799952	504544151	166899849	
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	411768	9389	197621	402379	32.94
Total	01	600000	0	0	600000	411768	9389	197621	402379	
Total	03	600000	0	0	600000	411768	9389	197621	402379	
Total	800	600000	0	0	600000	411768	9389	197621	402379	
MI	911	Deduct - Recoveries of Overpayments								
SH	02	Recoveries of General Administration Department								
GH	01	General Administration Department								
V	P					7518		-7518	7518	.00
Total	01	0	0	0	0	7518	0	-7518	7518	
Total	02	0	0	0	0	7518	0	-7518	7518	
Total	911	0	0	0	0	7518	0	-7518	7518	
Total	2070	2403041000	240000	0	2403281000	768618691	160792941	1795455250	607825750	
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	2719410000	240000	0	2719650000	882663198	172859583	2009846385	709803615	
Month & Year of Account		2		2020						
Grant Number:		006		Adminstration of Justice						

Month & Year of Account		2020										
Grant Number		006		Administration of Justice								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2014	Administration of Justice										
MI	102	High Courts										
SH	01	High Court Administration-Committed										
C	P	1591857000	0	0	1591857000	450483900.58	109604306	1250977405.42	340879594.58	78.59		
Total	01	1591857000	0	0	1591857000	450483900.58	109604306	1250977405.42	340879594.58			
Total	102	1591857000	0	0	1591857000	450483900.58	109604306	1250977405.42	340879594.58			
MI	105	Civil and Session Courts										
SH	01	District and Additional District Judges Courts										
V	P	40745000	0	0	40745000	37290635		3454365	37290635	8.48		
V	C	64475000	0	0	64475000	43786649	428850	21117201	43357799	32.75		
Total	01	105220000	0	0	105220000	81077284	428850	24571566	80648434			
SH	02	Courts of Civil and Additional Civil Judges and Chief Judicial Magistrates-Committed										
V	P	1955883000	0	0	1955883000	640989550	124482305	1439375755	516507245	73.59		
Total	02	1955883000	0	0	1955883000	640989550	124482305	1439375755	516507245			
SH	03	Courts of Muncif and Judicial Magistrates-Committed										
V	P	1940875000	0	0	1940875000	666379080	124043667	1398539587	542335413	72.06		
Total	03	1940875000	0	0	1940875000	666379080	124043667	1398539587	542335413			
SH	04	Special Mobile Courts for security of Civil Rights-Committed										
V	P	31006000	0	0	31006000	8659131	2598158	24945027	6060973	80.45		
Total	04	31006000	0	0	31006000	8659131	2598158	24945027	6060973			
SH	06	Designated Courts through the Law Department-Committed										
V	P	9263000	0	0	9263000	3608873	598777	6252904	3010096	67.50		
Total	06	9263000	0	0	9263000	3608873	598777	6252904	3010096			
SH	07	Special Courts for dacoity effected areas-Committed										
V	P	16944000	0	0	16944000	8034875	905279	9814404	7129596	57.92		
Total	07	16944000	0	0	16944000	8034875	905279	9814404	7129596			
SH	08	Special Courts for Sati Nivaran through the Law Department-Committed										
V	P	9158000	0	0	9158000	3843417	391440	5706023	3451977	62.31		
Total	08	9158000	0	0	9158000	3843417	391440	5706023	3451977			
SH	09	Special Courts for Scheduled Castes and Scheduled Tribes (Atrocity Prevention)-Committed										
V	P	203788000	0	0	203788000	73434644	12624197	142977553	60810447	70.16		
Total	09	203788000	0	0	203788000	73434644	12624197	142977553	60810447			
SH	11	Special Courts for Narcotic Drugs and Psychotopic Substances (N. D. P. S.) cases-Committed										
V	P	87008000	0	0	87008000	34728786	4934722	57213936	29794064	65.76		
Total	11	87008000	0	0	87008000	34728786	4934722	57213936	29794064			
SH	15	Court under Negotiable Instrument (N. I.) Act-Committed										
V	P	338466000	0	0	338466000	108098232	23369904	253737672	84728328	74.97		
Total	15	338466000	0	0	338466000	108098232	23369904	253737672	84728328			
SH	16	Special Courts for bomb blast cases-Committed										
V	P	9207000	0	0	9207000	3158677	659685	6708008	2498992	72.86		

Month & Year of Account		2020								
Grant Number		006 Administration of Justice								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								
MI	105	Civil and Session Courts								
SH	16	Special Courts for bomb blast cases-Committed								
Total	16	9207000	0	0	9207000	3158677	659685	6708008	2498992	
SH	17	Village Court								
V	P	147228000	0	0	147228000	51138129	10019331	106109202	41118798	72.07
Total	17	147228000	0	0	147228000	51138129	10019331	106109202	41118798	
SH	19	District and Additional District Judges Courts								
GH	01	District and Additional District Judges Courts-Committed								
V	P	4295763000	0	0	4295763000	1288822726	304001122.7	3310941396.7	984821603.3	77.07
C	P	1000	0	0	1000	1000			1000	.00
Total	01	4295764000	0	0	4295764000	1288823726	304001122.7	3310941396.7	984822603.3	
Total	19	4295764000	0	0	4295764000	1288823726	304001122.7	3310941396.7	984822603.3	
SH	20	Commercial Court-Committed								
GH	01	Commercial Court-Committed								
V	P	93570000	0	0	93570000	51430138	6560491	48700353	44869647	52.05
Total	01	93570000	0	0	93570000	51430138	6560491	48700353	44869647	
Total	20	93570000	0	0	93570000	51430138	6560491	48700353	44869647	
SH	21	Rajasthan Judicial Academy								
GH	01	Rajasthan Judicial Academy-Committed								
V	P	46679000	0	0	46679000	16166628	6211263	36723635	9955365	78.67
Total	01	46679000	0	0	46679000	16166628	6211263	36723635	9955365	
Total	21	46679000	0	0	46679000	16166628	6211263	36723635	9955365	
Total	105	9290059000	0	0	9290059000	3039571170	621829191.7	6872317021.7	2417741978.3	
MI	110	Administrators General and Official Trustees								
SH	01	Through the Law Department								
GH	01	Establishment Charge-Committed								
V	P	2780000	0	0	2780000	988518	181559	1973041	806959	70.97
Total	01	2780000	0	0	2780000	988518	181559	1973041	806959	
Total	01	2780000	0	0	2780000	988518	181559	1973041	806959	
Total	110	2780000	0	0	2780000	988518	181559	1973041	806959	
MI	114	Legal Advisers and Counsels								
SH	01	Through the Law Department-Committed								
V	P	594281000	0	0	594281000	134361590	50535868	510455278	83825722	85.89
C	P	1000	0	0	1000	1000			1000	.00
Total	01	594282000	0	0	594282000	134362590	50535868	510455278	83826722	
SH	02	Through the Home Department								
GH	01	Prosecution Staff-Committed								
V	P	912893000	0	0	912893000	196153127	74891165	791631038	121261962	86.72
C	P	1000	0	0	1000	1000			1000	.00
Total	01	912894000	0	0	912894000	196154127	74891165	791631038	121262962	

Month & Year of Account		2020								
Grant Number		006 Administration of Justice								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2014	Administration of Justice									
MI 114	Legal Advisers and Counsels									
SH 02	Through the Home Department									
GH 02	Advisory Board-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	912895000	0	0	912895000	196155127	74891165	791631038	121263962	
SH 03	Permanent Counsellor for cases of the Rajasthan Civil Services Appeallate Tribunal- Committed									
V	P	812000	0	0	812000	385215		426785	385215	52.56
Total	03	812000	0	0	812000	385215	0	426785	385215	
Total	114	1507989000	0	0	1507989000	330902932	125427033	1302513101	205475899	
MI 116	State Administrative Tribunals									
SH 01	Motor Accident Claims Tribunal-Committed									
V	P	188120000	0	0	188120000	49167193	13854077	152806884	35313116	81.23
Total	01	188120000	0	0	188120000	49167193	13854077	152806884	35313116	
SH 02	Rant and Appeallate Tribunal									
GH 01	Rant Tribunal-committed									
V	P	25901000	0	0	25901000	6054535	2459533	22305998	3595002	86.12
Total	01	25901000	0	0	25901000	6054535	2459533	22305998	3595002	
GH 02	Appeallete Rant Tribunal-committed									
V	P	14096000	0	0	14096000	7676126	1014986	7434860	6661140	52.74
Total	02	14096000	0	0	14096000	7676126	1014986	7434860	6661140	
Total	02	39997000	0	0	39997000	13730661	3474519	29740858	10256142	
Total	116	228117000	0	0	228117000	62897854	17328596	182547742	45569258	
MI 117	Family Courts									
SH 01	Through the Law Department-Committed									
V	P	400588000	0	0	400588000	148638605	26369571	278318966	122269034	69.48
Total	01	400588000	0	0	400588000	148638605	26369571	278318966	122269034	
Total	117	400588000	0	0	400588000	148638605	26369571	278318966	122269034	
MI 800	Other expenditure									
SH 01	Through the Law Department									
GH 01	Assistance to Rajasthan Lawyers welfare fund-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Assistance to Bar Council									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH 02	Kishore Nyay Board under Intigrated child Protection Scheme									
GH 01	Through Rajasthan High Court									

Month & Year of Account		2020								
Grant Number		006 Administration of Justice								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begining of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								
MI	800	Other expenditure								
SH	02	Kishore Nyay Board under Intigrated child Protection Scheme								
GH	01	Through Rajasthan High Court								
V	P	7000	0	0	7000	-115170	787247	909417	-902417	12991.67
V	C	7000	0	0	7000	-1393904	493610	1894514	-1887514	27064.49
Total	01	14000	0	0	14000	-1509074	1280857	2803931	-2789931	
Total	02	14000	0	0	14000	-1509074	1280857	2803931	-2789931	
Total	800	16000	0	0	16000	-1507074	1280857	2803931	-2787931	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of Law Department								
V	P					409969	-59541	-469510	469510	.00
Total	01	0	0	0	0	409969	-59541	-469510	469510	
SH	02	Recovery of Prosecution Department								
GH	01	Prosecution Department								
V	P					0	-4505	-4505	4505	.00
Total	01	0	0	0	0	0	-4505	-4505	4505	
Total	02	0	0	0	0	0	-4505	-4505	4505	
Total	911	0	0	0	0	409969	-64046	-474015	474015	
Total	2014	13021406000	0	0	13021406000	4032385874.58	901957067.7	9890977193.12	3130428806.88	
Total	006	13021406000	0	0	13021406000	4032385874.58	901957067.7	9890977193.12	3130428806.88	
Month & Year of Account		2020								
Grant Number		007 ELECTIONS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begining of the month	Actual Expenditure for the Current Month	Progressive 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	513295000	0	0	513295000	124226579	38155043	427223464	86071536	83.23
C	P	1000	2024000	0	2025000	797000	797819	2025819	-819	100.04
Total	01	513296000	2024000	0	515320000	125023579	38952862	429249283	86070717	
Total	01	513296000	2024000	0	515320000	125023579	38952862	429249283	86070717	
Total	102	513296000	2024000	0	515320000	125023579	38952862	429249283	86070717	
MI	103	Preparation and Printing of Electoral rolls								
SH	01	Election related charges-Committed								
V	P	615000000	0	0	615000000	265418906	48806552	398387646	216612354	64.78

Month & Year of Account		2020										
Grant Number		007 ELECTIONS										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2015	Elections										
MI	103	Preparation and Printing of Electoral rolls										
SH	01	Election related charges-Committed										
Total	01	615000000	0	0	615000000	265418906	48806552	398387646	216612354			
Total	103	615000000	0	0	615000000	265418906	48806552	398387646	216612354			
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	2452700000	0	0	2452700000	20709380	39860122	2471850742	-19150742	100.78		
Total	01	2452700000	0	0	2452700000	20709380	39860122	2471850742	-19150742			
Total	105	2452700000	0	0	2452700000	20709380	39860122	2471850742	-19150742			
MI	106	Charges for conduct of elections to State/ Union Territory Legislature										
SH	01	Election related charges-Committed										
V	P	196300000	0	0	196300000	2727058	3211655	196784597	-484597	100.25		
Total	01	196300000	0	0	196300000	2727058	3211655	196784597	-484597			
Total	106	196300000	0	0	196300000	2727058	3211655	196784597	-484597			
MI	108	Issue of Photo Identity - Cards to Voters										
SH	01	Election related charges-Committed										
V	P	18000000	0	0	18000000	11729879	67359	6337480	11662520	35.21		
Total	01	18000000	0	0	18000000	11729879	67359	6337480	11662520			
Total	108	18000000	0	0	18000000	11729879	67359	6337480	11662520			
Total	2015	3795297000	2024000	0	3797321000	425609802	130898550	3502609748	294711252			
MH	2515	Other Rural Development Programmes										
MI	800	Other expenditure										
SH	01	Expenditure on Panchayat Elections										
GH	02	General Election - Committed										
V	P	2156300000	0	0	2156300000	1702910492	154893400	608282908	1548017092	28.21		
Total	02	2156300000	0	0	2156300000	1702910492	154893400	608282908	1548017092			
Total	01	2156300000	0	0	2156300000	1702910492	154893400	608282908	1548017092			
SH	02	State Election Commission-Committed										
V	P	230454000	0	0	230454000	203742383	83174806	109886423	120567577	47.68		
C	P	1000	0	0	1000	1000			1000	.00		
Total	02	230455000	0	0	230455000	203743383	83174806	109886423	120568577			
Total	800	2386755000	0	0	2386755000	1906653875	238068206	718169331	1668585669			
Total	2515	2386755000	0	0	2386755000	1906653875	238068206	718169331	1668585669			
Total	007	6182052000	2024000	0	6184076000	2332263677	368966756	4220779079	1963296921			

Month & Year of Account		2020										
Grant Number		008 REVENUE										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2029	Land Revenue										
MI	102	Survey and Settlement Operations										
SH	01	Head office Staff - Committed										
V	P	71476000	0	0	71476000	27313124	4630921	48793797	22682203	68.27		
C	P	51000	0	0	51000	1152		49848	1152	97.74		
Total	01	71527000	0	0	71527000	27314276	4630921	48843645	22683355			
SH	02	District Staff - Committed										
V	P	469856000	0	0	469856000	204700557	23842384	288997827	180858173	61.51		
Total	02	469856000	0	0	469856000	204700557	23842384	288997827	180858173			
Total	102	541383000	0	0	541383000	232014833	28473305	337841472	203541528			
MI	103	Land Records										
SH	01	Superintendence (Revenue Board) - Committed										
V	P	16165000	0	0	16165000	4711230	1080272	12534042	3630958	77.54		
Total	01	16165000	0	0	16165000	4711230	1080272	12534042	3630958			
SH	02	District Expenditure - Committed										
V	P	7243244000	0	0	7243244000	2058469623	517929728	5702704105	1540539895	78.73		
C	P	1000	0	0	1000	1000			1000	.00		
Total	02	7243245000	0	0	7243245000	2058470623	517929728	5702704105	1540540895			
SH	03	Training School										
GH	03	Revenue Research and Training Institute, Ajmer - Committed										
V	P	177267000	0	0	177267000	62423711	11811856	126655145	50611855	71.45		
Total	03	177267000	0	0	177267000	62423711	11811856	126655145	50611855			
Total	03	177267000	0	0	177267000	62423711	11811856	126655145	50611855			
SH	04	Land Record Improvement Scheme (through the Land Settlement Commissioner)										
GH	02	Modernisation of Land Settlement Department (50:50)										
V	C	5000	0	0	5000	5000			5000	.00		
Total	02	5000	0	0	5000	5000	0	0	5000			
Total	04	5000	0	0	5000	5000	0	0	5000			
SH	06	Construction and restoration of border posts - through the General Administration Department - Committed										
V	P	1000	0	0	1000	1000			1000	.00		
Total	06	1000	0	0	1000	1000	0	0	1000			
SH	07	National Land Record Modernisation Programme										
V	P	7800000	0	0	7800000	0		7800000	0	100.00		
V	C	1000	0	0	1000	1000			1000	.00		
Total	07	7801000	0	0	7801000	1000	0	7800000	1000			
SH	09	Global Information System Laboratories										
GH	01	Global Information System Laboratories										
V	P	10000000	0	0	10000000	10000000			10000000	.00		
V	C	3000	0	0	3000	3000			3000	.00		
Total	01	10003000	0	0	10003000	10003000	0	0	10003000			

Month & Year of Account		2		2020						
Grant Number		008		REVENUE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2029	Land Revenue								
MI	103	Land Records								
SH	09	Global Information System Laboratories								
Total	09	10003000	0	0	10003000	10003000	0	0	10003000	
Total	103	7454487000	0	0	7454487000	2135615564	530821856	5849693292	1604793708	
MI	105	Management of Ex-Zamindari Estates								
SH	01	Head office Staff - Committed								
V	P	2173000	0	0	2173000	897711	270162	1545451	627549	71.12
Total	01	2173000	0	0	2173000	897711	270162	1545451	627549	
Total	105	2173000	0	0	2173000	897711	270162	1545451	627549	
MI	800	Other Expenditure								
SH	01	Agriculture Census Scheme								
V	C	28211000	0	0	28211000	13842560	3510754	17879194	10331806	63.38
Total	01	28211000	0	0	28211000	13842560	3510754	17879194	10331806	
Total	800	28211000	0	0	28211000	13842560	3510754	17879194	10331806	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of Land Revenue Offices								
V	P					726637	-183806	-910443	910443	.00
Total	01	0	0	0	0	726637	-183806	-910443	910443	
Total	911	0	0	0	0	726637	-183806	-910443	910443	
Total	2029	8026254000	0	0	8026254000	2383097305	562892271	6206048966	1820205034	
MH	2052	Secretariat- General Services								
MI	099	Board of Revenue								
SH	01	Board and their establishment - Committed								
V	P	263073000	0	0	263073000	67461056	18756511	214368455	48704545	81.49
C	P	1000	0	0	1000	1000			1000	.00
Total	01	263074000	0	0	263074000	67462056	18756511	214368455	48705545	
SH	02	Revenue Appellate Officer - Committed								
V	P	65427000	0	0	65427000	18402225	5341956	52366731	13060269	80.04
Total	02	65427000	0	0	65427000	18402225	5341956	52366731	13060269	
SH	04	Land Acquisition Rehabilitation and Resettlement Authority - Committed								
V	P	10702000	0	0	10702000	1693265	874211	9882946	819054	92.35
C	P	1000	0	0	1000	1000			1000	.00
Total	04	10703000	0	0	10703000	1694265	874211	9882946	820054	
Total	099	339204000	0	0	339204000	87558546	24972678	276618132	62585868	
MI	911	Deduct - Recoveries of Overpayments								
SH	03	Recovery of Revenue Department								
V	P					197298		-197298	197298	.00
Total	03	0	0	0	0	197298	0	-197298	197298	
Total	911	0	0	0	0	197298	0	-197298	197298	
Total	2052	339204000	0	0	339204000	87755844	24972678	276420834	62783166	

Month & Year of Account		2		2020						
Grant Number:		008		REVENUE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
Total	008	8365458000	0	0	8365458000	2470853149	587864949	6482469800	1882988200	
Month & Year of Account		2		2020						
Grant Number:		009		FOREST						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 001	Direction and Administration									
SH 01	General Direction									
GH 01	Head office - Committed									
V	P	336317000	0	0	336317000	101237276	23119938	258199662	78117338	76.77
Total	01	336317000	0	0	336317000	101237276	23119938	258199662	78117338	
Total	01	336317000	0	0	336317000	101237276	23119938	258199662	78117338	
SH 02	Subordinate and expert staff - Committed									
V	P	5394744000	0	0	5394744000	1324582705	373706495	4443867790	950876210	82.37
C	P	3000000	3900000	0	6900000	4041593	337909	3196316	3703684	46.32
Total	02	5397744000	3900000	0	5401644000	1328624298	374044404	4447064106	954579894	
SH 04	Biotech Nurseries									
GH 01	Nursery - Committed									
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	5734062000	3900000	0	5737962000	1429862574	397164342	4705263768	1032698232	
MI 101	Forest Conservation, Development and Regeneration									
SH 06	Intensive Border Demarcation and Settlement Work									
V	P	5513000	0	0	5513000	4875104	79273	717169	4795831	13.01
Total	06	5513000	0	0	5513000	4875104	79273	717169	4795831	
SH 07	Replantation of degraded forests									
V	P	14702000	0	0	14702000	6096756	190992	8796236	5905764	59.83
Total	07	14702000	0	0	14702000	6096756	190992	8796236	5905764	
SH 10	Conservation of Bio-diversity (Forest Conservation and Ecological Tourism)									
V	P	44216000	0	0	44216000	30113073	1952187	16055114	28160886	36.31
Total	10	44216000	0	0	44216000	30113073	1952187	16055114	28160886	
SH 11	Integrated Forest Security Scheme (1:3)									
V	P	2356000	0	0	2356000	2356000			2356000	.00
V	C	3534000	0	0	3534000	3534000			3534000	.00
Total	11	5890000	0	0	5890000	5890000	0	0	5890000	

Month & Year of Account		2020										
Grant Number		009 FOREST										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2406	Forestry and Wild Life											
SM 01	Forestry											
MI 101	Forest Conservation, Development and Regeneration											
SH 12	Fuel and Charcoal Trade Scheme - Committed											
V	P	125132000	0	0	125132000	57293118	7480828	75319710	49812290	60.19		
Total	12	125132000	0	0	125132000	57293118	7480828	75319710	49812290			
SH 13	Bamboo Exploitation Scheme											
V	P	43392000	0	0	43392000	16403650	1792962	28781312	14610688	66.33		
Total	13	43392000	0	0	43392000	16403650	1792962	28781312	14610688			
SH 14	Tendu Patta Trade Scheme											
V	P	31346000	0	0	31346000	11024158	2048346	22370188	8975812	71.37		
Total	14	31346000	0	0	31346000	11024158	2048346	22370188	8975812			
SH 18	Research and Training											
V	P	9500000	0	0	9500000	6387184	394728	3507544	5992456	36.92		
Total	18	9500000	0	0	9500000	6387184	394728	3507544	5992456			
SH 19	Change in climate and prevention of desert expansion											
V	P	40747000	0	0	40747000	15689472	558757	25616285	15130715	62.87		
Total	19	40747000	0	0	40747000	15689472	558757	25616285	15130715			
SH 20	Forestry, communication and modernisation, regeneration, renewal and upgradation of buildings											
V	P	14000000	0	0	14000000	7531525	499406	6967881	7032119	49.77		
Total	20	14000000	0	0	14000000	7531525	499406	6967881	7032119			
SH 21	Prevention of Illegal Mining											
GH 01	Forest Department											
V	P	1000	0	0	1000	1000			1000	.00		
Total	01	1000	0	0	1000	1000	0	0	1000			
Total	21	1000	0	0	1000	1000	0	0	1000			
Total	101	334439000	0	0	334439000	161305040	14997479	188131439	146307561			
MI 102	Social and Farm Forestry											
SH 18	Joint Forest Management Publicity and Expansion											
V	P	2000000	0	0	2000000	1571091	190609	619518	1380482	30.98		
Total	18	2000000	0	0	2000000	1571091	190609	619518	1380482			
SH 25	Externally aided Rajasthan Forestry and Bio-diversity Project Phase-II											
V	P	271230000	0	0	271230000	210164094		61065906	210164094	22.51		
Total	25	271230000	0	0	271230000	210164094	0	61065906	210164094			
SH 26	National Forestry Programme											
GH 01	State Forest Development Agency											
V	P	1656000	0	0	1656000	-2771000		4427000	-2771000	267.33		
V	C	15956000	0	0	15956000	2484000		13472000	2484000	84.43		
Total	01	17612000	0	0	17612000	-287000	0	17899000	-287000			
Total	26	17612000	0	0	17612000	-287000	0	17899000	-287000			

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		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 102	Social and Farm Forestry									
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	290844000	0	0	290844000	211450185	190609	79584424	211259576	
MI 196	Assistance to Zila Parishads/District level Panchayats									
SH 01	Subordinate and Trained Staff									
GH 01	Establishment - Committed									
V	P	140000000	0	0	140000000	67509000	12284000	84775000	55225000	60.55
Total	01	140000000	0	0	140000000	67509000	12284000	84775000	55225000	
Total	01	140000000	0	0	140000000	67509000	12284000	84775000	55225000	
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	140001000	0	0	140001000	67510000	12284000	84775000	55226000	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Forestry									
GH 01	Recovery of Forestry									
V	P					374745		-374745	374745	.00
Total	01	0	0	0	0	374745	0	-374745	374745	
Total	01	0	0	0	0	374745	0	-374745	374745	
Total	911	0	0	0	0	374745	0	-374745	374745	
Total	01	6499346000	3900000	0	6503246000	1870502544	424636430	5057379886	1445866114	
SM 02	Environmental Forestry and Wild Life									
MI 110	Wild Life Preservation									
SH 01	Tiger Project, Ranthambhore									
V	P	162637000	0	0	162637000	138108049	1048913	25577864	137059136	15.73
V	C	44953000	0	0	44953000	21038217	5723523	29638306	15314694	65.93
Total	01	207590000	0	0	207590000	159146266	6772436	55216170	152373830	
SH 02	Tiger Project, Sariska									
V	P	49004000	0	0	49004000	28427871	737138	21313267	27690733	43.49
V	C	39103000	0	0	39103000	19728182	3899867	23274685	15828315	59.52
Total	02	88107000	0	0	88107000	48156053	4637005	44587952	43519048	
SH 03	Maintenance of Forest Areas									

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		O	S	R	T					
MH	2406	Forestry and Wild Life								
SM	02	Environmental Forestry and Wild Life								
MI	110	Wild Life Preservation								
SH	03	Maintenance of Forest Areas								
V	P	45102000	0	0	45102000	22942044	2808723	24968679	20133321	55.36
V	C	30876000	0	0	30876000	19992310	4856672	15740362	15135638	50.98
Total	03	75978000	0	0	75978000	42934354	7665395	40709041	35268959	
SH	04	Development of Ghana Bird Sanctuary								
V	P	8063000	0	0	8063000	5647227	181376	2597149	5465851	32.21
V	C	3900000	0	0	3900000	3900000			3900000	.00
Total	04	11963000	0	0	11963000	9547227	181376	2597149	9365851	
SH	05	Development of National Desert Park								
V	P	5400000	0	0	5400000	1898409	5538	3507129	1892871	64.95
V	C	2100000	0	0	2100000	754971		1345029	754971	64.05
Total	05	7500000	0	0	7500000	2653380	5538	4852158	2647842	
SH	06	Development of Eco-tourism								
V	P	10000000	0	0	10000000	9075265	700000	1624735	8375265	16.25
Total	06	10000000	0	0	10000000	9075265	700000	1624735	8375265	
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	24940000	0	0	24940000	18820272	2570623	8690351	16249649	34.85
V	C	12410000	0	0	12410000	6807537	2285506	7887969	4522031	63.56
Total	08	37350000	0	0	37350000	25627809	4856129	16578320	20771680	
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	9001000	0	0	9001000	8734189	20440	287251	8713749	3.19
Total	10	9001000	0	0	9001000	8734189	20440	287251	8713749	
SH	11	Maintenance of Wild life area								
GH	01	State Wild Life Conservation - Committed								
V	P	632936000	0	0	632936000	181560710	42875863	494251153	138684847	78.09
Total	01	632936000	0	0	632936000	181560710	42875863	494251153	138684847	
Total	11	632936000	0	0	632936000	181560710	42875863	494251153	138684847	
SH	12	Project Elephant								
GH	01	Development Work								
V	P	1600000	0	0	1600000	183167	179667	1596500	3500	99.78
V	C	2400000	0	0	2400000	276594	190325	2313731	86269	96.41
Total	01	4000000	0	0	4000000	459761	369992	3910231	89769	

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		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 02	Environmental Forestry and Wild Life									
MI 110	Wild Life Preservation									
SH 12	Project Elephant									
Total	12	4000000	0	0	4000000	459761	369992	3910231	89769	
Total	110	1084427000	0	0	1084427000	487897014	68084174	664614160	419812840	
MI 111	Zoological Park									
SH 02	Reforms of Zoo									
V	P	10000000	0	0	10000000	5226673	1311857	6085184	3914816	60.85
Total	02	10000000	0	0	10000000	5226673	1311857	6085184	3914816	
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	5227673	1311857	6085184	3915816	
MI 112	Public Gardens									
SH 01	Through the Public Works Department - Committed									
V	P	211550000	0	0	211550000	71807618	13902068	153644450	57905550	72.63
Total	01	211550000	0	0	211550000	71807618	13902068	153644450	57905550	
Total	112	211550000	0	0	211550000	71807618	13902068	153644450	57905550	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Forestry									
GH 01	Environmental Forestry and Wild Life related Recoveries									
V	P					80417		-80417	80417	.00
Total	01	0	0	0	0	80417	0	-80417	80417	
Total	01	0	0	0	0	80417	0	-80417	80417	
Total	911	0	0	0	0	80417	0	-80417	80417	
Total	02	1305978000	0	0	1305978000	565012722	83298099	824263377	481714623	
SM 04	Afforestation and Ecological Development									
MI 103	State Symbolic (Compensation) Afforestation (S.C.A.)									
SH 01	Symbolic Afforestation									
GH 01	Expenditure under Symbolic Afforestation									
V	P	1000	0	0	1000	-11085487	12982171	24068658	-24067658	*****
Total	01	1000	0	0	1000	-11085487	12982171	24068658	-24067658	
Total	01	1000	0	0	1000	-11085487	12982171	24068658	-24067658	
SH 02	Watershed Area Scheme									
GH 01	Expenditure under Watershed Area Scheme									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Integrated Wild Life Management Scheme									
GH 01	Expenditure under Integrated Wild Life Management Scheme									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2406	Forestry and Wild Life								
SM	04	Afforestation and Ecological Development								
MI	103	State Symbolic (Compensation) Afforestation (S.C.A.)								
SH	03	Integrated Wild Life Management Scheme								
GH	01	Expenditure under Integrated Wild Life Management Scheme								
V	P	1000	0	0	1000	1000	4386951	4386951	-4385951	*****
Total	01	1000	0	0	1000	1000	4386951	4386951	-4385951	
Total	03	1000	0	0	1000	1000	4386951	4386951	-4385951	
SH	04	Net Present Value of Forest Land								
GH	01	Expenditure under Net Present Value of Forest Land - Committed								
V	P	1000	188988000	0	188989000	64787845	132143060	256344215	-67355215	135.64
Total	01	1000	188988000	0	188989000	64787845	132143060	256344215	-67355215	
Total	04	1000	188988000	0	188989000	64787845	132143060	256344215	-67355215	
SH	05	Administrative and Establishment expenditure								
GH	01	Administrative and Establishment Expenditure								
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	
SH	06	Other								
GH	01	Expenditure under others								
V	P	1000	0	0	1000	-812356	-813356	0	1000	.00
Total	01	1000	0	0	1000	-812356	-813356	0	1000	
Total	06	1000	0	0	1000	-812356	-813356	0	1000	
Total	103	7000	188988000	0	188995000	52894002	148698826	284799824	-95804824	
Total	04	7000	188988000	0	188995000	52894002	148698826	284799824	-95804824	
Total	2406	7805331000	192888000	0	7998219000	2488409268	656633355	6166443087	1831775913	
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	15400000	0	0	15400000	15400000			15400000	.00
Total	02	15400000	0	0	15400000	15400000	0	0	15400000	
Total	070	15400000	0	0	15400000	15400000	0	0	15400000	
MI	101	Forest Conservation, Development and Regeneration								
SH	01	Reafforestation of degraded forests								
V	P	86515000	0	0	86515000	48539843	1838471	39813628	46701372	46.02
Total	01	86515000	0	0	86515000	48539843	1838471	39813628	46701372	
SH	07	Conservation of Bio-diversity (Forest Conservation and Ecological Tourism)								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH	11	Change of climate and prevention of desert expansion								

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		O	S	R	T					
MH 4406		Capital Outlay on Forestry and Wild Life								
SM 01		Forestry								
MI 101		Forest Conservation, Development and Regeneration								
SH 11		Change of climate and prevention of desert expansion								
V	P	113558000	0	0	113558000	69277181	7171669	51452488	62105512	45.31
Total	11	113558000	0	0	113558000	69277181	7171669	51452488	62105512	
SH 12		Integrated Forest Security Scheme								
GH 01		Security and Development Work								
V	P	10646000	0	0	10646000	10646000			10646000	.00
V	C	25278000	0	0	25278000	15968000		9310000	15968000	36.83
Total	01	35924000	0	0	35924000	26614000	0	9310000	26614000	
Total	12	35924000	0	0	35924000	26614000	0	9310000	26614000	
SH 13		Prevention of Illegal Mining								
GH 01		Security and Development Work								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 14		Replantation in Indira Gandhi Nahar Project								
GH 01		Plantation								
V	P	119000000	0	0	119000000	41423792	108641	77684849	41315151	65.28
Total	01	119000000	0	0	119000000	41423792	108641	77684849	41315151	
Total	14	119000000	0	0	119000000	41423792	108641	77684849	41315151	
SH 15		Juliflora eradication and local species trees replantation								
GH 01		Replantation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
Total	101	355000000	0	0	355000000	185857816	9118781	178260965	176739035	
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	51728000	0	0	51728000	20836015	932069	31824054	19903946	61.52
Total	12	51728000	0	0	51728000	20836015	932069	31824054	19903946	
SH 13		Plantation on side of Gang Canal (In the area of Rajasthan)								
V	P	15351000	0	0	15351000	5639219	374520	10086301	5264699	65.70
Total	13	15351000	0	0	15351000	5639219	374520	10086301	5264699	
SH 14		Forestry works with the assistance of NABARD								
V	P	65236000	0	0	65236000	27430658	877454	38682796	26553204	59.30

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		O	S	R	T							
MH 4406		Capital Outlay on Forestry and Wild Life										
SM 01		Forestry										
MI 102		Social and Farm Forestry										
SH 14		Forestry works with the assistance of NABARD										
Total	14	65236000	0	0	65236000	27430658	877454	38682796	26553204			
Total	102	132317000	0	0	132317000	53907892	2184043	80593151	51723849			
MI 800		Other expenditure										
SH 01		Farm Forestry Education										
V	P	27190000	0	0	27190000	16955421	1917589	12152168	15037832	44.69		
Total	01	27190000	0	0	27190000	16955421	1917589	12152168	15037832			
SH 02		For various Projects of Forest/CAMPA										
V	P	1532000	0	0	1532000	1532000			1532000	.00		
Total	02	1532000	0	0	1532000	1532000	0	0	1532000			
SH 03		Preparation of Big Plants										
GH 01		Development Work										
V	P	38600000	0	0	38600000	25814135	3456768	16242633	22357367	42.08		
Total	01	38600000	0	0	38600000	25814135	3456768	16242633	22357367			
Total	03	38600000	0	0	38600000	25814135	3456768	16242633	22357367			
Total	800	67322000	0	0	67322000	44301556	5374357	28394801	38927199			
Total	01	570039000	0	0	570039000	299467264	16677181	287248917	282790083			
SM 02		Environmental Forestry and Wild Life										
MI 110		Wildlife										
SH 01		Maintenance of Forest areas										
V	P	36000000	0	0	36000000	23410709	3189204	15778495	20221505	43.83		
V	C	39000000	0	0	39000000	22677918	5333621	21655703	17344297	55.53		
Total	01	75000000	0	0	75000000	46088627	8522825	37434198	37565802			
SH 04		Development of Keoladeo National Park										
V	P	1000	0	0	1000	1000			1000	.00		
Total	04	1000	0	0	1000	1000	0	0	1000			
SH 05		Water Catchment Project financed by NABARD										
V	P	1000	0	0	1000	1000			1000	.00		
Total	05	1000	0	0	1000	1000	0	0	1000			
SH 06		Ranthambore Tiger Project										
V	P	2601000	0	0	2601000	1577417	322671	1346254	1254746	51.76		
V	C	3901000	0	0	3901000	2100879	618191	2418312	1482688	61.99		
Total	06	6502000	0	0	6502000	3678296	940862	3764566	2737434			
SH 07		Rajiv Gandhi Biosphere Corridor										
V	P	1000	0	0	1000	1000			1000	.00		
Total	07	1000	0	0	1000	1000	0	0	1000			
SH 08		Biological Park, Kailana										
V	P	2000	0	0	2000	2000			2000	.00		

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4406	Capital Outlay on Forestry and Wild Life									
SM 02	Environmental Forestry and Wild Life									
MI 110	Wildlife									
SH 08	Biological Park, Kailana									
Total	08	2000	0	0	2000	2000	0	0	2000	
SH 09	Renovation of traditional water resources									
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 10	Biological Park, Bikaner									
V	P	2000	0	0	2000	2000			2000	.00
Total	10	2000	0	0	2000	2000	0	0	2000	
SH 11	Sariska Tiger Project									
GH 01	Development Works									
V	P	2600000	0	0	2600000	1503613	206201	1302588	1297412	50.10
V	C	3900000	0	0	3900000	2158418	167745	1909327	1990673	48.96
Total	01	6500000	0	0	6500000	3662031	373946	3211915	3288085	
Total	11	6500000	0	0	6500000	3662031	373946	3211915	3288085	
SH 12	Development of Ghana Bird Sanctuary									
GH 01	Development Works									
V	P	1000000	0	0	1000000	829837	207707	377870	622130	37.79
V	C	1500000	0	0	1500000	1259649	345993	586344	913656	39.09
Total	01	2500000	0	0	2500000	2089486	553700	964214	1535786	
Total	12	2500000	0	0	2500000	2089486	553700	964214	1535786	
SH 13	Development of Desert National Park									
GH 01	Development Works									
V	P	1800000	0	0	1800000	1333068	512590	979522	820478	54.42
V	C	2100000	0	0	2100000	178599	152560	2073961	26039	98.76
Total	01	3900000	0	0	3900000	1511667	665150	3053483	846517	
Total	13	3900000	0	0	3900000	1511667	665150	3053483	846517	
SH 14	Mukundra National Park									
GH 01	Development Work									
V	P	5000000	0	0	5000000	3919251	529294	1610043	3389957	32.20
V	C	7500000	0	0	7500000	4844869	1652444	4307575	3192425	57.43
Total	01	12500000	0	0	12500000	8764120	2181738	5917618	6582382	
Total	14	12500000	0	0	12500000	8764120	2181738	5917618	6582382	
SH 15	Tiger Safari Aamli									
GH 01	Development Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
SH 16	Akal Wood Fossil Park									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4406	Capital Outlay on Forestry and Wild Life								
SM	02	Environmental Forestry and Wild Life								
MI	110	Wildlife								
SH	16	Akal Wood Fossil Park								
GH	01	Development Works								
V	P	15000000	0	0	15000000	15000000		15000000	.00	
Total	01	15000000	0	0	15000000	15000000	0	0	15000000	
Total	16	15000000	0	0	15000000	15000000	0	0	15000000	
SH	17	Project Leopard								
GH	01	Development Work								
V	P	50000000	0	0	50000000	35365799	4364299	18998500	31001500	38.00
Total	01	50000000	0	0	50000000	35365799	4364299	18998500	31001500	
Total	17	50000000	0	0	50000000	35365799	4364299	18998500	31001500	
SH	18	Development and conservation of Godawan and grazing area								
GH	01	Development Work								
V	P	20000000	0	0	20000000	6821436		13178564	6821436	65.89
Total	01	20000000	0	0	20000000	6821436	0	13178564	6821436	
Total	18	20000000	0	0	20000000	6821436	0	13178564	6821436	
Total	110	191911000	0	0	191911000	122990462	17602520	86523058	105387942	
MI	111	Zoological Park								
SH	01	Reforms of Zoo								
V	P	5001000	0	0	5001000	3329433	680003	2351570	2649430	47.02
Total	01	5001000	0	0	5001000	3329433	680003	2351570	2649430	
SH	02	Bird Relief Centre								
V	P	501000	0	0	501000	323664	41104	218440	282560	43.60
Total	02	501000	0	0	501000	323664	41104	218440	282560	
Total	111	5502000	0	0	5502000	3653097	721107	2570010	2931990	
MI	800	Other expenditure								
SH	01	Environmental Plantation								
V	P	23350000	0	0	23350000	12396766	2476337	13429571	9920429	57.51
Total	01	23350000	0	0	23350000	12396766	2476337	13429571	9920429	
SH	02	Smart Green City								
GH	01	Urban Forest								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	800	23351000	0	0	23351000	12397766	2476337	13429571	9921429	
Total	02	220764000	0	0	220764000	139041325	20799964	102522639	118241361	
Total	4406	790803000	0	0	790803000	438508589	37477145	389771556	401031444	
Total	009	8596134000	192888000	0	8789022000	2926917857	694110500	6556214643	2232807357	
Month & Year of Account		2		2020						

Month & Year of Account		2020								
Grant Number		010 MISCELLANEOUS GENERAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2075	Miscellaneous General Services								
MI	104	Pensions and awards in consideration of distinguished services								
SH	01	Rewards to Army Staff for gallantry-Committed								
V	P	15000000	14788000	0	29788000	15233000	12125000	26680000	3108000	89.57
Total	01	15000000	14788000	0	29788000	15233000	12125000	26680000	3108000	
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	10000		10000	10000	50.00
Total	04	20000	0	0	20000	10000	0	10000	10000	
SH	05	Pensions for distinguished and appreciable Services-Committed								
V	P	350000	0	0	350000	53900	23000	319100	30900	91.17
Total	05	350000	0	0	350000	53900	23000	319100	30900	
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	15373000	14788000	0	30161000	15299900	12148000	27009100	3151900	
MI	797	Transfers to Reserve Funds Deposits Accounts								
SH	01	Transfer to Head 8235-117 Guarantee Redemption fund-Committed								
V	P	5000000000	868700000	0	5868700000	5868700000			5868700000	.00
Total	01	5000000000	868700000	0	5868700000	5868700000	0	0	5868700000	
Total	797	5000000000	868700000	0	5868700000	5868700000	0	0	5868700000	
MI	800	Other expenditure								
SH	01	Cost of State Gazettes and other publication supply to famous personalities and other States on reciprocal basis-Committed								
V	P	143000	0	0	143000	143000	142500	142500	500	99.65
Total	01	143000	0	0	143000	143000	142500	142500	500	
SH	02	Janani Dyodhi-Committed								
V	P	2717000	0	0	2717000	795990	197272	2118282	598718	77.96
Total	02	2717000	0	0	2717000	795990	197272	2118282	598718	
SH	03	Allowances to dependents and families of ex-rulers								
GH	01	Servants and Relatives-Committed								
V	P	10000000	0	0	10000000	4666856	577588	5910732	4089268	59.11
Total	01	10000000	0	0	10000000	4666856	577588	5910732	4089268	
Total	03	10000000	0	0	10000000	4666856	577588	5910732	4089268	
SH	04	Payment of interest in relation to time barred Government Securities-Committed								

Month & Year of Account		2 2020								
Grant Number:		010 MISCELLANEOUS GENERAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2075	Miscellaneous General Services								
MI	800	Other expenditure								
SH	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	5334000	4758546	7424546	575454	92.81
Total	08	8000000	0	0	8000000	5334000	4758546	7424546	575454	
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	
Total	800	20864000	0	0	20864000	10943846	5675906	15596060	5267940	
Total	2075	5036237000	883488000	0	5919725000	5894943746	17823906	42605160	5877119840	
Total	010	5036237000	883488000	0	5919725000	5894943746	17823906	42605160	5877119840	
Month & Year of Account		2 2020								
Grant Number:		011 MISCELLANEOUS SOCIAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2250	Other Social Services								
MI	101	Donations for Charitable purposes								
SH	02	Other Contributory Gifts, Donations, Grants-in-aid etc.								
GH	01	Through the General Administration Department- Grants-in-aid/Contributions/Subsidy-Committed								
V	P	1200000	0	0	1200000	-400000		1600000	-400000	133.33

Month & Year of Account		2020								
Grant Number		011 MISCELLANEOUS SOCIAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2250	Other Social Services								
MI	101	Donations for Charitable purposes								
SH	02	Other Contributory Gifts, Donations, Grants-in-aid etc.								
GH	01	Through the General Administration Department- Grants-in-aid/Contributions/Subsidy- Committed								
Total	01	1200000	0	0	1200000	-400000	0	1600000	-400000	
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	2200000	0	0	2200000	-60000	0	2260000	-60000	
Total	101	2200000	0	0	2200000	-60000	0	2260000	-60000	
MI	102	Administration of Religious and Charitable Endowments Acts								
SH	01	Devsthan and Dharpura-Committed								
V	P	201031000	0	0	201031000	76984619	11465875	135512256	65518744	67.41
C	P	1000	0	0	1000	1000			1000	.00
Total	01	201032000	0	0	201032000	76985619	11465875	135512256	65519744	
SH	02	Waqf Tribunal (through the Waqf Department)-Committed								
V	P	10740000	0	0	10740000	223019	1023662	11540643	-800643	107.45
Total	02	10740000	0	0	10740000	223019	1023662	11540643	-800643	
SH	03	Mandir Sanskriti Pratisthan-Committed								
V	P	700000	0	0	700000	520289	105172	284883	415117	40.70
Total	03	700000	0	0	700000	520289	105172	284883	415117	
Total	102	212472000	0	0	212472000	77728927	12594709	147337782	65134218	
MI	103	Upkeep of Shrines,Temples etc.								
SH	01	Maintenance of Devsthan Properties-Committed								
V	P	2000000	0	0	2000000	1519645	468024	948379	1051621	47.42
Total	01	2000000	0	0	2000000	1519645	468024	948379	1051621	
SH	02	Expenditure relating to Fateh Memorial and Maji Sahib Inn, Udaipur-Committed								
V	P	3810000	0	0	3810000	2376535	122954	1556419	2253581	40.85
C	P	1000	0	0	1000	1000			1000	.00
Total	02	3811000	0	0	3811000	2377535	122954	1556419	2254581	
Total	103	5811000	0	0	5811000	3897180	590978	2504798	3306202	
MI	800	Other expenditure								
SH	01	Cremation of unclaimed dead bodies-Committed								
V	P	500000	0	0	500000	500000			500000	.00
Total	01	500000	0	0	500000	500000	0	0	500000	
SH	02	Teerth Yatra Yojana								
GH	01	Varisth Nagrik Teerth Yatra Yojana								
V	P	107500000	0	0	107500000	50956086	17680598	74224512	33275488	69.05
Total	01	107500000	0	0	107500000	50956086	17680598	74224512	33275488	
GH	02	Kailash Mansarovar Yatra Yojana								

Month & Year of Account		2020								
Grant Number		011 MISCELLANEOUS SOCIAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2250	Other Social Services								
MI	800	Other expenditure								
SH	02	Teerth Yatra Yojana								
GH	02	Kailash Mansarovar Yatra Yojana								
V	P	5700000	0	0	5700000	5700000		5700000	.00	
Total	02	5700000	0	0	5700000	5700000	0	5700000		
Total	02	113200000	0	0	113200000	56656086	17680598	74224512	38975488	
SH	03	Assistance for revival of temples operated through trust								
V	P	29000000	0	0	29000000	24000000	5000000	24000000	17.24	
Total	03	29000000	0	0	29000000	24000000	0	5000000	24000000	
Total	800	142700000	0	0	142700000	81156086	17680598	79224512	63475488	
Total	2250	363183000	0	0	363183000	162722193	30866285	231327092	131855908	
MH	3425	Other Scientific Research								
SM	01	Survey of India								
MI	800	Other expenditure								
SH	01	Science and Technology								
V	P	14703000	0	0	14703000	4072841	978025	11608184	3094816	78.95
V	C	20602000	0	0	20602000	7945027	1012718	13669691	6932309	66.35
Total	01	35305000	0	0	35305000	12017868	1990743	25277875	10027125	
SH	03	Sursek/SetCom Network								
V	P	19100000	0	0	19100000	18104232	120006	1115774	17984226	5.84
Total	03	19100000	0	0	19100000	18104232	120006	1115774	17984226	
SH	04	Science and Social								
V	P	2950000	0	0	2950000	2950000		2950000	.00	
Total	04	2950000	0	0	2950000	2950000	0	0	2950000	
SH	05	Science Communication and Popularity								
V	P	30802000	0	0	30802000	12761364	1884349	19924985	10877015	64.69
Total	05	30802000	0	0	30802000	12761364	1884349	19924985	10877015	
SH	06	Bio-technology								
V	P	4500000	0	0	4500000	4500000		4500000	.00	
Total	06	4500000	0	0	4500000	4500000	0	0	4500000	
SH	07	Industrial Awareness								
V	P	5818000	0	0	5818000	5044538		773462	5044538	13.29
Total	07	5818000	0	0	5818000	5044538	0	773462	5044538	
SH	08	Patent Information Centre								
V	P	5457000	0	0	5457000	4994965	155078	617113	4839887	11.31
Total	08	5457000	0	0	5457000	4994965	155078	617113	4839887	
SH	09	Management Information System and Library								
V	P	3452000	0	0	3452000	3429701	7467	29766	3422234	.86
Total	09	3452000	0	0	3452000	3429701	7467	29766	3422234	
SH	10	Research and Development								

Month & Year of Account		2020								
Grant Number:		011 MISCELLANEOUS SOCIAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3425	Other Scientific Research								
SM	01	Survey of India								
MI	800	Other expenditure								
SH	10	Research and Development								
V	P	5194000	0	0	5194000	3083000	2111000	3083000	40.64	
Total	10	5194000	0	0	5194000	3083000	0	2111000	3083000	
SH	12	Science and Technology								
GH	01	Establishment Expendiurre-Committed								
V	P	71508000	0	0	71508000	23040576	5010410	53477834	18030166	74.79
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	71509000	0	0	71509000	23041576	5010410	53477834	18031166	
Total	12	71509000	0	0	71509000	23041576	5010410	53477834	18031166	
Total	800	184087000	0	0	184087000	89927244	9168053	103327809	80759191	
Total	01	184087000	0	0	184087000	89927244	9168053	103327809	80759191	
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	184090000	0	0	184090000	89930244	9168053	103327809	80762191	
MH	3435	Ecology and Environment								
SM	03	Environmental Research and Ecological Regeneration								
MI	102	Environmental Planning and Coordination								
SH	01	Environment Reforms								
V	P	10902000	0	0	10902000	2038567	657520	9520953	1381047	87.33
Total	01	10902000	0	0	10902000	2038567	657520	9520953	1381047	
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	

Month & Year of Account		2020								
Grant Number		011 MISCELLANEOUS SOCIAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3435	Ecology and Environment									
SM 03	Environmental Research and Ecological Regeneration									
MI 102	Environmental Planning and Coordination									
SH 05	Grant to Rajasthan State Bio- diversity Board									
V	P	17401000	0	0	17401000	4303000		13098000	4303000	75.27
Total	05	17401000	0	0	17401000	4303000	0	13098000	4303000	
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	18022000	0	0	18022000	9060337	1041043	10002706	8019294	55.50
Total	01	18022000	0	0	18022000	9060337	1041043	10002706	8019294	
Total	07	18022000	0	0	18022000	9060337	1041043	10002706	8019294	
Total	102	46331000	0	0	46331000	15407904	1698563	32621659	13709341	
Total	03	46331000	0	0	46331000	15407904	1698563	32621659	13709341	
Total	3435	46331000	0	0	46331000	15407904	1698563	32621659	13709341	
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	51947000	0	0	51947000	40524524		11422476	40524524	21.99
Total	90	51947000	0	0	51947000	40524524	0	11422476	40524524	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	4156000	0	0	4156000	3242201		913799	3242201	21.99
Total	91	4156000	0	0	4156000	3242201	0	913799	3242201	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	1039000	0	0	1039000	810551		228449	810551	21.99
Total	92	1039000	0	0	1039000	810551	0	228449	810551	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	1558000	0	0	1558000	1215327		342673	1215327	21.99
Total	93	1558000	0	0	1558000	1215327	0	342673	1215327	
Total	02	58700000	0	0	58700000	45792603	0	12907397	45792603	
SH 03	Construction works for Pilgrims through Department									
V	P	3435000	0	0	3435000	2901644		533356	2901644	15.53
Total	03	3435000	0	0	3435000	2901644	0	533356	2901644	
Total	800	62135000	0	0	62135000	48694247	0	13440753	48694247	
Total	4250	62135000	0	0	62135000	48694247	0	13440753	48694247	
MH 5425	Capital Outlay on Other Scientific and Environmental Research									

Month & Year of Account		2 2020								
Grant Number:		011 MISCELLANEOUS SOCIAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5425	Capital Outlay on Other Scientific and Environmental Research								
MI	800	Other expenditure								
SH	02	Science and Technology								
V	P	45001000	0	0	45001000	43397478	186649	1790171	43210829	3.98
Total	02	45001000	0	0	45001000	43397478	186649	1790171	43210829	
Total	800	45001000	0	0	45001000	43397478	186649	1790171	43210829	
Total	5425	45001000	0	0	45001000	43397478	186649	1790171	43210829	
Total	011	700740000	0	0	700740000	360152066	41919550	382507484	318232516	
Month & Year of Account		2 2020								
Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2030	Stamps and Registration								
SM	01	Stamps-Judicial								
MI	001	Direction and Administration								
SH	01	Head Office								
GH	01	Major Head - 2030-02-001[02] Proportionate expenses - Committed								
V	P	5610000	0	0	5610000	5610000			5610000	.00
Total	01	5610000	0	0	5610000	5610000	0	0	5610000	
Total	01	5610000	0	0	5610000	5610000	0	0	5610000	
Total	001	5610000	0	0	5610000	5610000	0	0	5610000	
MI	101	Cost of Stamps								
SH	01	Stamp Printing								
GH	01	Printing of Judicial Stamp - Committed								
V	P	11000000	0	0	11000000	-86415	33379	11119794	-119794	101.09
Total	01	11000000	0	0	11000000	-86415	33379	11119794	-119794	
Total	01	11000000	0	0	11000000	-86415	33379	11119794	-119794	
Total	101	11000000	0	0	11000000	-86415	33379	11119794	-119794	
MI	102	Expenses on Sale of Stamps								
SH	01	Stamp Sale								
GH	01	Commission to Agents on Sale - Committed								
V	P	5001000	0	0	5001000	-532288.48	573975.52	6107264	-1106264	122.12
Total	01	5001000	0	0	5001000	-532288.48	573975.52	6107264	-1106264	
Total	01	5001000	0	0	5001000	-532288.48	573975.52	6107264	-1106264	
Total	102	5001000	0	0	5001000	-532288.48	573975.52	6107264	-1106264	
Total	01	21611000	0	0	21611000	4991296.52	607354.52	17227058	4383942	
SM	02	Stamps-Non-Judicial								

Month & Year of Account		2		2020						
Grant Number:		012		OTHER TAXES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2030	Stamps and Registration									
SM 02	Stamps-Non-Judicial									
MI 001	Direction and Administration									
SH 01	Direction and Administration - Committed									
V	P	12473000	0	0	12473000	6831879	665931	6307052	6165948	50.57
Total	01	12473000	0	0	12473000	6831879	665931	6307052	6165948	
Total	001	12473000	0	0	12473000	6831879	665931	6307052	6165948	
MI 101	Cost of Stamps									
SH 01	Stamp Printing									
GH 01	Printing of Non-Judicial Stamp - Committed									
V	P	200000000	42225000	0	242225000	42408678	180000	199996322	42228678	82.57
Total	01	200000000	42225000	0	242225000	42408678	180000	199996322	42228678	
Total	01	200000000	42225000	0	242225000	42408678	180000	199996322	42228678	
Total	101	200000000	42225000	0	242225000	42408678	180000	199996322	42228678	
MI 102	Expenses on Sale of Stamps									
SH 01	Stamp Sales									
GH 01	Commission on Sale to Agents - Committed									
V	P	123000000	0	0	123000000	-5334393.36	15220711.6	143555104.96	-20555104.96	116.71
Total	01	123000000	0	0	123000000	-5334393.36	15220711.6	143555104.96	-20555104.96	
Total	01	123000000	0	0	123000000	-5334393.36	15220711.6	143555104.96	-20555104.96	
Total	102	123000000	0	0	123000000	-5334393.36	15220711.6	143555104.96	-20555104.96	
Total	02	335473000	42225000	0	377698000	43906163.64	16066642.6	349858478.96	27839521.04	
SM 03	Registration									
MI 001	Direction and Administration									
SH 01	Superintendence - Committed									
V	P	26441000	0	0	26441000	6695706	1737426	21482720	4958280	81.25
Total	01	26441000	0	0	26441000	6695706	1737426	21482720	4958280	
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	609468000	0	0	609468000	237736648	40389164	412120516	197347484	67.62
C	P	1000	0	0	1000	1000			1000	.00
Total	01	609469000	0	0	609469000	237737648	40389164	412120516	197348484	
Total	03	609469000	0	0	609469000	237737648	40389164	412120516	197348484	
Total	001	635911000	0	0	635911000	244434354	42126590	433603236	202307764	
Total	03	635911000	0	0	635911000	244434354	42126590	433603236	202307764	
Total	2030	992995000	42225000	0	1035220000	293331814.16	58800587.12	800688772.96	234531227.04	
MH 2041	Taxes on Vehicles									
MI 001	Direction and Administration									

Month & Year of Account		2020								
Grant Number		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2041	Taxes on Vehicles								
MI	001	Direction and Administration								
SH	02	Chairman, Regional Transport Authority - Committed								
V	P	2361000	0	0	2361000	2361000		2361000		.00
Total	02	2361000	0	0	2361000	2361000	0	0	2361000	
SH	03	Member, State Transport Appellate Tribunal-Committed								
V	P	6928000	0	0	6928000	3498043	240902	3670859	3257141	52.99
Total	03	6928000	0	0	6928000	3498043	240902	3670859	3257141	
SH	04	Operational Transport								
GH	01	Head Office - Committed								
V	P	124030000	0	0	124030000	35523988	8515302	97021314	27008686	78.22
C	P	1000	0	0	1000	1000			1000	.00
Total	01	124031000	0	0	124031000	35524988	8515302	97021314	27009686	
Total	04	124031000	0	0	124031000	35524988	8515302	97021314	27009686	
Total	001	133320000	0	0	133320000	41384031	8756204	100692173	32627827	
MI	101	Collection Charges								
SH	03	Computerisation in Regional Transport Offices								
V	P	160651000	0	0	160651000	45366647	441327	115725680	44925320	72.04
Total	03	160651000	0	0	160651000	45366647	441327	115725680	44925320	
SH	04	Regional Transport Officer								
GH	01	Through the Transport Department - Committed								
V	P	828605000	0	0	828605000	327387974	57682872	558899898	269705102	67.45
C	P	1000	6170000	0	6171000	5809148	5484824	5846676	324324	94.74
Total	01	828606000	6170000	0	834776000	333197122	63167696	564746574	270029426	
Total	04	828606000	6170000	0	834776000	333197122	63167696	564746574	270029426	
Total	101	989257000	6170000	0	995427000	378563769	63609023	680472254	314954746	
MI	102	Inspection of Motor Vehicles								
SH	02	Inspection - Committed								
V	P	409399000	0	0	409399000	84748425	36342810	360993385	48405615	88.18
Total	02	409399000	0	0	409399000	84748425	36342810	360993385	48405615	
Total	102	409399000	0	0	409399000	84748425	36342810	360993385	48405615	
MI	800	Other expenditure								
SH	01	Pollution Control and Road Safety Programme - Committed								
V	P	7057000	0	0	7057000	2342591	478427	5192836	1864164	73.58
Total	01	7057000	0	0	7057000	2342591	478427	5192836	1864164	
SH	90	Compensation payment under Public Services delivered Guarantee Act								
GH	01	Payment of Compensation - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	7058000	0	0	7058000	2343591	478427	5192836	1865164	

Month & Year of Account		2020										
Grant Number:		012 OTHER TAXES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2041	Taxes on Vehicles										
Total	2041	1539034000	6170000	0	1545204000	507039816	109186464	1147350648	397853352			
MH	2045	Other Taxes and Duties on Commodities and Services										
MI	101	Collection Charges-Entertainment Tax										
SH	01	Add- Proportionate expenditure of joint establishment transferred from M.H. - 2040 -001(05) and 101(03) - Committed										
V	P	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			
MI	103	Collection Charges- Electricity Duty										
SH	01	Electric Inspector - Committed										
V	P	18440000	0	0	18440000	3592410	1512410	16360000	2080000	88.72		
Total	01	18440000	0	0	18440000	3592410	1512410	16360000	2080000			
SH	02	Divisional Staff - Committed										
V	P	48919000	0	0	48919000	13165108	3297405	39051297	9867703	79.83		
C	P	1000	0	0	1000	1000			1000	.00		
Total	02	48920000	0	0	48920000	13166108	3297405	39051297	9868703			
SH	03	Proportionate expenditure of Joint Establishment transferred from M.H. - 2040 - 001(05) and 101(03) - Committed										
V	P	111039000	0	0	111039000	111039000			111039000	.00		
Total	03	111039000	0	0	111039000	111039000	0	0	111039000			
Total	103	178399000	0	0	178399000	127797518	4809815	55411297	122987703			
MI	911	Deduct - Recoveries of over Payments										
SH	01	Recoveries of Senior Electric Inspector										
V	P					162395	-29843	-192238	192238	.00		
Total	01	0	0	0	0	162395	-29843	-192238	192238			
Total	911	0	0	0	0	162395	-29843	-192238	192238			
Total	2045	178400000	0	0	178400000	127960913	4779972	55219059	123180941			
MH	3055	Road Transport										
MI	190	Assistance to Public Sector and Other Undertakings										
SH	02	Grants to Rajasthan State Road Transport Corporation for Viability Gap Fund										
V	P	1000	0	0	1000	1000			1000	.00		
Total	02	1000	0	0	1000	1000	0	0	1000			
SH	07	Assistance to Rajasthan State Road Transport Corporation for establishment of Depot										
GH	01	General Region										
V	P	1000	0	0	1000	1000			1000	.00		
Total	01	1000	0	0	1000	1000	0	0	1000			
Total	07	1000	0	0	1000	1000	0	0	1000			
SH	08	Other assistance to Rajasthan State Road Transport Corporation										
V	P	3000	199999000	0	200002000	2000		200000000	2000	100.00		
Total	08	3000	199999000	0	200002000	2000	0	200000000	2000			

Month & Year of Account		2020								
Grant Number		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3055	Road Transport								
MI	190	Assistance to Public Sector and Other Undertakings								
SH	10	Reform Linked Plan - Grants-in-aid to Rajasthan State Road Transport Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH	11	Rajasthan State Bus Terminal Development Authority								
V	P	3000	0	0	3000	3000			3000	.00
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	431766000	159406000	1727640000	272360000	86.38
Total	01	2000000000	0	0	2000000000	431766000	159406000	1727640000	272360000	
Total	12	2000000000	0	0	2000000000	431766000	159406000	1727640000	272360000	
SH	13	Payment of Consultation Fees								
GH	01	Through the Transport Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	13	1000	0	0	1000	1000	0	0	1000	
SH	14	Compensations to Corporation for the losses held during Movements								
GH	01	Through the Transport Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	14	1000	0	0	1000	1000	0	0	1000	
SH	15	Reimbursement of difference amount of Vat on Diesel								
GH	01	Through the Transport Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
Total	190	2000012000	1999999000	0	4000011000	431777000	159406000	3727640000	272371000	
MI	797	Transfer of Reserve Funds/Deposits Accounts								
SH	01	Dedicated Road Safety Fund								
GH	01	Transfer to Dedicated Road Safety Fund								
V	P	993900000	0	0	993900000	0		993900000	0	100.00
Total	01	993900000	0	0	993900000	0	0	993900000	0	
Total	01	993900000	0	0	993900000	0	0	993900000	0	
Total	797	993900000	0	0	993900000	0	0	993900000	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

Month & Year of Account		2		2020						
Grant Number:		012		OTHER TAXES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3055	Road Transport								
MI	800	Other expenditure								
SH	07	Rajasthan Transport Infrastructure Development Fund								
GH	05	Other Urban Transport Management								
Total	05	1000	0	0	1000	1000	0	0	1000	
GH	06	Environment and Pollution Management								
V	P	1000	0	0	1000	1000			1000	
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	664055000	0	0	664055000	592607091	4050668	75498577	588556423	
Total	01	664055000	0	0	664055000	592607091	4050668	75498577	588556423	
Total	08	664055000	0	0	664055000	592607091	4050668	75498577	588556423	
Total	800	664057000	0	0	664057000	592609091	4050668	75498577	588558423	
Total	3055	3657969000	1999999000	0	5657968000	1024386091	163456668	4797038577	860929423	
MH	5055	Capital Outlay on Road Transport								
MI	050	Lands and Buildings								
SH	01	Dedicated Road Safety Fund								
GH	01	Civil Works								
V	P	200001000	0	0	200001000	177933078	4287845	26355767	173645233	
Total	01	200001000	0	0	200001000	177933078	4287845	26355767	173645233	
Total	01	200001000	0	0	200001000	177933078	4287845	26355767	173645233	
Total	050	200001000	0	0	200001000	177933078	4287845	26355767	173645233	
MI	190	Investment in Public Sector and Other Undertakings								
SH	03	Share Capital in Rajasthan State Road Transport Corporation								
V	P	1000	0	0	1000	1000			1000	
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 Development 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	Dedicated Road Safety Fund								
GH	01	Capital Outlays on Road Safety Activities								
V	P	30001000	0	0	30001000	30001000			30001000	
Total	01	30001000	0	0	30001000	30001000	0	0	30001000	

Month & Year of Account		2		2020						
Grant Number:		012		OTHER TAXES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5055	Capital Outlay on Road Transport								
MI	800	Other expenditure								
SH	01	Dedicated Road Safety Fund								
Total	01	30001000	0	0	30001000	30001000	0	0	30001000	
Total	800	30001000	0	0	30001000	30001000	0	0	30001000	
Total	5055	230005000	0	0	230005000	207937078	4287845	26355767	203649233	
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	02	Loans to Rajasthan State Road Transport Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	06	Rajasthan State Bus Terminal Development Authority								
V	P	10000000	0	0	10000000	7000000		3000000	7000000	30.00
Total	06	10000000	0	0	10000000	7000000	0	3000000	7000000	
Total	190	10001000	0	0	10001000	7001000	0	3000000	7001000	
Total	7055	10001000	0	0	10001000	7001000	0	3000000	7001000	
Total	012	6608404000	2048394000	0	8656798000	2167656712.16	340511536.12	6829652823.96	1827145176.04	
Month & Year of Account		2		2020						
Grant Number:		013		EXCISE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2039	State Excise								
MI	001	Direction and Administration								
SH	01	Head Office-Committed								
V	P	226266000	0	0	226266000	118621290	12987567	120632277	105633723	53.31
C	P	1000	160000	0	161000	214		160786	214	99.87
Total	01	226267000	160000	0	226427000	118621504	12987567	120793063	105633937	
SH	02	Preventive Force-Committed								
V	P	928103000	0	0	928103000	224067715	73477024	777512309	150590691	83.77
Total	02	928103000	0	0	928103000	224067715	73477024	777512309	150590691	
SH	03	Other establishment-Committed								
V	P	533545000	0	0	533545000	131527926	39231625	441248699	92296301	82.70
Total	03	533545000	0	0	533545000	131527926	39231625	441248699	92296301	
Total	001	1687915000	160000	0	1688075000	474217145	125696216	1339554071	348520929	
MI	102	Purchase of Opium etc.								
SH	01	Opium-Committed								
V	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		2		2020							
Grant Number:		013		EXCISE							
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	2039	State Excise									
MI	102	Purchase of Opium etc.									
SH	01	Opium-Committed									
Total	01	1000	0	0	1000	1000	0	0	1000		
SH	02	Hemp-Committed									
V	P	1000	0	0	1000	1000			1000		
Total	02	1000	0	0	1000	1000	0	0	1000		
SH	03	Doda Post-Committed									
V	P	1000	0	0	1000	1000			1000		
Total	03	1000	0	0	1000	1000	0	0	1000		
Total	102	3000	0	0	3000	3000	0	0	3000		
MI	104	Purchase of Liquor and Spirits									
V	P	1000	0	0	1000	1000			1000		
Total	104	1000	0	0	1000	1000	0	0	1000		
MI	800	Other expenditure									
SH	01	Departmental and Commissioned Shops - Committed									
V	P	1000	0	0	1000	1000			1000		
Total	01	1000	0	0	1000	1000	0	0	1000		
Total	800	1000	0	0	1000	1000	0	0	1000		
MI	911	Deduct Recovery of Overpayment									
V	P					49774		-49774	49774		
Total	911	0	0	0	0	49774	0	-49774	49774		
Total	2039	1687920000	160000	0	1688080000	474271919	125696216	1339504297	348575703		
MH	5465	Investments in General Financial and Trading Institutions									
SM	02	Investments in Trading Institutions									
MI	190	Investments in Public Sector and other Undertakings-Banks,etc									
SH	01	Rajasthan State Beverages Corporation Limited									
V	P	1000	0	0	1000	1000			1000		
Total	01	1000	0	0	1000	1000	0	0	1000		
Total	190	1000	0	0	1000	1000	0	0	1000		
Total	02	1000	0	0	1000	1000	0	0	1000		
Total	5465	1000	0	0	1000	1000	0	0	1000		
Total	013	1687921000	160000	0	1688081000	474272919	125696216	1339504297	348576703		
Month & Year of Account		2		2020							
Grant Number:		014		SALES TAX							
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						

Month & Year of Account		2		2020						
Grant Number:		014		SALES TAX						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	001	Direction and Administration								
SH	01	Head Office-Committed								
V	P	343733000	0	0	343733000	82271291	25525863	286987572	56745428	83.49
C	P	1000	7000	0	8000	8000	7193	7193	807	89.91
Total	01	343734000	7000	0	343741000	82279291	25533056	286994765	56746235	
SH	02	Divisional Staff-Committed								
V	P	294773000	0	0	294773000	77550164	22020835	239243671	55529329	81.16
Total	02	294773000	0	0	294773000	77550164	22020835	239243671	55529329	
SH	03	Rajasthan Tax Board-Committed								
V	P	51691000	0	0	51691000	17011543	3207007	37886464	13804536	73.29
Total	03	51691000	0	0	51691000	17011543	3207007	37886464	13804536	
SH	07	State Tax Academy-Committed								
V	P	19398000	0	0	19398000	5777291	1543946	15164655	4233345	78.18
Total	07	19398000	0	0	19398000	5777291	1543946	15164655	4233345	
Total	001	709596000	7000	0	709603000	182618289	52304844	579289555	130313445	
MI	101	Collection Charges								
SH	02	Other District Executive Staff-Committed								
V	P	1711379000	0	0	1711379000	544613626	106829138	1273594512	437784488	74.42
C	P	1000	0	0	1000	1000			1000	.00
Total	02	1711380000	0	0	1711380000	544614626	106829138	1273594512	437785488	
SH	04	Expenditure on collection of tax on contract basis-Committed								
V	P	882000	0	0	882000	882000			882000	.00
Total	04	882000	0	0	882000	882000	0	0	882000	
Total	101	1712262000	0	0	1712262000	545496626	106829138	1273594512	438667488	
MI	797	Transfers to/ from Reserve Funds/ Deposit Accounts								
SH	01	Water Conservation Cess Fund-Committed								
V	P	1826700000	0	0	1826700000	20000		1826680000	20000	100.00
Total	01	1826700000	0	0	1826700000	20000	0	1826680000	20000	
Total	797	1826700000	0	0	1826700000	20000	0	1826680000	20000	
MI	800	Other expenditure								
SH	02	Rajasthan Investment Promotion Policy								
GH	01	Wages/ Employment Grant								
V	P	5100000	0	0	5100000	5100000			5100000	.00
Total	01	5100000	0	0	5100000	5100000	0	0	5100000	
GH	02	Interest Grant								
V	P	52500000	0	0	52500000	52500000			52500000	.00
Total	02	52500000	0	0	52500000	52500000	0	0	52500000	
GH	03	Up front Subsidy								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2		2020						
Grant Number:		014		SALES TAX						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	800	Other expenditure								
SH	02	Rajasthan Investment Promotion Policy								
GH	04	Investment Subsidy								
V	P	2718955000	0	0	2718955000	112706069	40983773	2647232704	71722296	97.36
Total	04	2718955000	0	0	2718955000	112706069	40983773	2647232704	71722296	
GH	05	Employment Generation Subsidy								
V	P	377838000	0	0	377838000	297233939	20445288	101049349	276788651	26.74
Total	05	377838000	0	0	377838000	297233939	20445288	101049349	276788651	
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	683520000	0	0	683520000	246115981	84672121	522076140	161443860	76.38
Total	07	683520000	0	0	683520000	246115981	84672121	522076140	161443860	
GH	08	Employment Generation Subsidy (RIPS-2014)								
V	P	104693000	0	0	104693000	81950268	14990547	37733279	66959721	36.04
Total	08	104693000	0	0	104693000	81950268	14990547	37733279	66959721	
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	3943608000	0	0	3943608000	796608257	161091729	3308091472	635516528	
SH	03	Reimbursement of VAT under Affordable Housing Policy, 2009-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	800	3943609000	0	0	3943609000	796609257	161091729	3308091472	635517528	
MI	911	Deduct - Recoveries of Overpayments								
SH	02	Recoveries of Commercial Tax Department								
GH	01	Commercial Tax Department								
V	P					346100	-97601	-443701	443701	.00
Total	01	0	0	0	0	346100	-97601	-443701	443701	
Total	02	0	0	0	0	346100	-97601	-443701	443701	
Total	911	0	0	0	0	346100	-97601	-443701	443701	
Total	2040	8192167000	7000	0	8192174000	1525090272	320128110	6987211838	1204962162	
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	19000	0	0	19000	-5636000		5655000	-5636000	29763.16

Month & Year of Account		2020								
Grant Number		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2043 Collection Charges under State Goods and Services Tax										
MI 001 Direction and Administration										
SH 01 Head Office										
GH 01 Head office - Committed										
C	P	1000	0	0	1000	1000		1000		.00
Total	01	20000	0	0	20000	-5635000	0	5655000	-5635000	
Total	01	20000	0	0	20000	-5635000	0	5655000	-5635000	
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	331452000	0	0	331452000	331452000		331452000		.00
Total	01	331452000	0	0	331452000	331452000	0	0	331452000	
Total	04	331452000	0	0	331452000	331452000	0	0	331452000	
SH 05 Rajasthan Traders Welfare Board										
GH 01 Trader Welfare										
V	P	1001000	0	0	1001000	1001000		1001000		.00
Total	01	1001000	0	0	1001000	1001000	0	0	1001000	
Total	05	1001000	0	0	1001000	1001000	0	0	1001000	
Total	001	332499000	0	0	332499000	326844000	0	5655000	326844000	
MI 101 Collection Charges										
SH 01 Subordinate office										
GH 01 Circle office -Committed										
V	P	18000	0	0	18000	18000		18000		.00
C	P	1000	0	0	1000	1000		1000		.00
Total	01	19000	0	0	19000	19000	0	0	19000	
Total	01	19000	0	0	19000	19000	0	0	19000	
SH 02 Proportionate expenditure of Joint establishment transferred from Head 2040 Sales Tax										
GH 01 Transfer of Proportionate expenditure-Committed										

Month & Year of Account		2		2020						
Grant Number:		014		SALES TAX						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2043 Collection Charges under State Goods and Services Tax										
MI 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	920537000	0	0	920537000	920537000			920537000	.00
Total	01	920537000	0	0	920537000	920537000	0	0	920537000	
Total	02	920537000	0	0	920537000	920537000	0	0	920537000	
Total	101	920556000	0	0	920556000	920556000	0	0	920556000	
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	161000	0	0	161000	91		160909	91	99.94
Total	01	161000	0	0	161000	91	0	160909	91	
Total	01	161000	0	0	161000	91	0	160909	91	
Total	800	161000	0	0	161000	91	0	160909	91	
Total	2043	1253216000	0	0	1253216000	1247400091	0	5815909	1247400091	
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	9445385000	7000	0	9445392000	2772492363	320128110	6993027747	2452364253	
Month & Year of Account		2		2020						
Grant Number:		015		PENSIONS AND OTHER RETIREMENT BENEFITS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2071 Pensions and Other Retirement Benefits										
SM 01 Civil										
MI 101 Superannuation and Retirement Allowances										
SH 01 Pension to State employees-Committed										

Month & Year of Account		2		2020						
Grant Number:		015		PENSIONS AND OTHER RETIREMENT BENEFITS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	101	Superannuation and Retirement Allowances								
SH	01	Pension to State employees-Committed								
V	P	102115500000	0	0	102115500000	23649106711.72	8609160078.21	87075553366.49	15039946633.51	85.27
C	P	1000	0	0	1000	1000			1000	.00
Total	01	102115501000	0	0	102115501000	23649107711.72	8609160078.21	87075553366.49	15039947633.51	
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	102115502000	0	0	102115502000	23649108711.72	8609160078.21	87075553366.49	15039948633.51	
MI	102	Commutated value of Pensions								
SH	01	Commutated value of Pensions								
GH	01	Commutated value of Employees Pensions-Committed								
V	P	23340000000	0	0	23340000000	3738914001	1695684848	21296770847	2043229153	91.25
C	P	1000	0	0	1000	1000			1000	.00
Total	01	23340001000	0	0	23340001000	3738915001	1695684848	21296770847	2043230153	
Total	01	23340001000	0	0	23340001000	3738915001	1695684848	21296770847	2043230153	
Total	102	23340001000	0	0	23340001000	3738915001	1695684848	21296770847	2043230153	
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	26258500000	0	0	26258500000	4200630318	2002407193	24060276875	2198223125	91.63
C	P	1000	0	0	1000	1000			1000	.00
Total	01	26258501000	0	0	26258501000	4200631318	2002407193	24060276875	2198224125	
SH	02	Subsistence grants to employees on account of death while on duty-Committed								
V	P	150000000	0	0	150000000	101016614	2188850	51172236	98827764	34.11
Total	02	150000000	0	0	150000000	101016614	2188850	51172236	98827764	
Total	104	26408501000	0	0	26408501000	4301647932	2004596043	24111449111	2297051889	
MI	105	Family Pensions								
SH	01	Family Pension of dependent of employees								
GH	01	Family Pension of dependent of employees-Committed								
V	P	25286000000	0	0	25286000000	4608859556.12	2361173237.08	23038313680.96	2247686319.04	91.11
C	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		2020								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	105	Family Pensions								
SH	01	Family Pension of dependent of employees								
GH	01	Family Pension of dependent of employees-Committed								
Total	01	25286001000	0	0	25286001000	4608860556.12	2361173237.08	23038313680.96	2247687319.04	
Total	01	25286001000	0	0	25286001000	4608860556.12	2361173237.08	23038313680.96	2247687319.04	
Total	105	25286001000	0	0	25286001000	4608860556.12	2361173237.08	23038313680.96	2247687319.04	
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	105722856	645120	14922264	105077736	12.44
Total	01	120000000	0	0	120000000	105722856	645120	14922264	105077736	
Total	01	120000000	0	0	120000000	105722856	645120	14922264	105077736	
Total	106	120000000	0	0	120000000	105722856	645120	14922264	105077736	
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	700000	0	0	700000	700000			700000	.00
Total	01	700000	0	0	700000	700000	0	0	700000	
GH	02	Work charged employees of Water Works Department-Committed								
V	P	850000	0	0	850000	850000			850000	.00
Total	02	850000	0	0	850000	850000	0	0	850000	
GH	03	Work charged employees of Mines and Geological Department-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Work charged employees of Forest Department-Committed								
V	P	550000	0	0	550000	550000			550000	.00
Total	04	550000	0	0	550000	550000	0	0	550000	
Total	01	2101000	0	0	2101000	2101000	0	0	2101000	
Total	108	2101000	0	0	2101000	2101000	0	0	2101000	
MI	110	Pensions of Employees of Local Bodies								
SH	01	Pension to employees of Zila Parishads and Panchayat Samitis-Committed								
V	P	6000000000	0	0	6000000000	1318400060	486799570	5168399510	831600490	86.14
Total	01	6000000000	0	0	6000000000	1318400060	486799570	5168399510	831600490	
SH	02	Retirement benefits and special contribution to State employees transferred to Autonomous Institutions and other Enterprises-Committed								
V	P	1000	0	0	1000	77236.65		-76236.65	77236.65	-7623.67
Total	02	1000	0	0	1000	77236.65	0	-76236.65	77236.65	
SH	03	Pensions to employees of Rajasthan Khadi and Gramodhyog Board-Committed								
V	P	1000	0	0	1000	-140266503	10751142	151018645	-151017645	*****

Month & Year of Account		2020								
Grant Number		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	110	Pensions of Employees of Local Bodies								
SH	03	Pensions to employees of Rajasthan Khadi and Gramodhyog Board-Committed								
Total	03	1000	0	0	1000	-140266503	10751142	151018645	-151017645	
Total	110	600002000	0	0	600002000	1178210793.65	497550712	5319341918.35	680660081.65	
MI	111	Pensions to Legislators								
SH	01	Pensions to Legislators of Rajasthan								
GH	01	Pension and Family Pension to Legislators of Rajasthan								
V	P	300000000	0	0	300000000	49151089	33379022	284227933	15772067	94.74
Total	01	300000000	0	0	300000000	49151089	33379022	284227933	15772067	
Total	01	300000000	0	0	300000000	49151089	33379022	284227933	15772067	
Total	111	300000000	0	0	300000000	49151089	33379022	284227933	15772067	
MI	115	Leave Encashment Benefits								
SH	01	Leave Encashment Benefits on Retirement								
GH	01	Leave Encashment Benefits of employees on Retirement-Committed								
V	P	1850000000	0	0	1850000000	8557394856.6	633348722	10575953865.4	7924046134.6	57.17
Total	01	1850000000	0	0	1850000000	8557394856.6	633348722	10575953865.4	7924046134.6	
Total	01	1850000000	0	0	1850000000	8557394856.6	633348722	10575953865.4	7924046134.6	
Total	115	1850000000	0	0	1850000000	8557394856.6	633348722	10575953865.4	7924046134.6	
MI	117	Government contribution for Defined Contribution Pension Scheme								
SH	01	Government contribution in Defined contribution Pension Scheme-Committed								
GH	01	Regular Contribution of State Government-committed								
V	P	2353460000	0	0	2353460000	7795611856	1921003879	17659992023	5874607977	75.04
Total	01	2353460000	0	0	2353460000	7795611856	1921003879	17659992023	5874607977	
GH	02	Contribution of State Government for Last three months of Retirement - Committed								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
Total	01	2354460000	0	0	2354460000	7805611856	1921003879	17659992023	5884607977	
Total	117	2354460000	0	0	2354460000	7805611856	1921003879	17659992023	5884607977	
MI	200	Other Pensions								
SH	01	Payment of Retirement benefits under New Contributory Pension Scheme-Committed								
V	P	150000000	0	0	150000000	-34475474	27086374	211561848	-61561848	141.04
Total	01	150000000	0	0	150000000	-34475474	27086374	211561848	-61561848	
Total	200	150000000	0	0	150000000	-34475474	27086374	211561848	-61561848	
MI	800	Other expenditure								
SH	01	Payment of interest for delay in payment of pensionery benefits-Committed								
V	P	30000000	0	0	30000000	18787743	1714329	12926586	17073414	43.09
Total	01	30000000	0	0	30000000	18787743	1714329	12926586	17073414	
SH	02	Recoveries from responsible officers/ employees-Committed								
V	P					23054		-23054	23054	.00

Month & Year of Account		2 2020								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	800	Other expenditure								
SH	02	Recoveries from responsible officers/ employees-Committed								
Total	02	0	0	0	0	23054	0	-23054	23054	
SH	90	Payment of compensation for Guaranteed Delivery of Public Services Act								
GH	01	Payment of Compensation-committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	30001000	0	0	30001000	18811797	1714329	12903532	17097468	
Total	01	225796809000	0	0	225796809000	53981160975.09	17785342364.29	189600990389.2	36195818610.8	
Total	2071	225796809000	0	0	225796809000	53981160975.09	17785342364.29	189600990389.2	36195818610.8	
Total	015	225796809000	0	0	225796809000	53981160975.09	17785342364.29	189600990389.2	36195818610.8	
Month & Year of Account		2 2020								
Grant Number:		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2055	Police								
MI	001	Direction and Administration								
SH	01	Superintendence								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	State Level Police Responsible Committee-Committed								
V	P	2763000	0	0	2763000	1938626	43300	867674	1895326	31.40
Total	02	2763000	0	0	2763000	1938626	43300	867674	1895326	
SH	03	Direction and Superintendence								
GH	01	Head office and Range office-Committed								
V	P	409050000	0	0	409050000	74941603	29511647	363620044	45429956	88.89
Total	01	409050000	0	0	409050000	74941603	29511647	363620044	45429956	
Total	03	409050000	0	0	409050000	74941603	29511647	363620044	45429956	
Total	001	411814000	0	0	411814000	76881229	29554947	364487718	47326282	
MI	003	Education and Training								
SH	01	Rajasthan Police Academy								
GH	01	Training in Accdemy-committed								
V	P	315292000	0	0	315292000	57043734	25629257	283877523	31414477	90.04
Total	01	315292000	0	0	315292000	57043734	25629257	283877523	31414477	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2055	Police										
MI	003	Education and Training										
SH	01	Rajasthan Police Academy										
Total	01	315292000	0	0	315292000	57043734	25629257	283877523	31414477			
SH	02	Police Training School-Committed										
V	P	835520000	0	0	835520000	86284660	71175382	820410722	15109278	98.19		
Total	02	835520000	0	0	835520000	86284660	71175382	820410722	15109278			
SH	03	Police University										
GH	01	Grant to Sardar Patel Police Security and Penalty Justice University, Jodhpur										
V	P	52301000	0	0	52301000	13076000		39225000	13076000	75.00		
Total	01	52301000	0	0	52301000	13076000	0	39225000	13076000			
Total	03	52301000	0	0	52301000	13076000	0	39225000	13076000			
Total	003	1203113000	0	0	1203113000	156404394	96804639	1143513245	59599755			
MI	004	Research										
SH	01	Police Enquiry and Research-Committed										
V	P	4000000	0	0	4000000	3050775	29432	978657	3021343	24.47		
Total	01	4000000	0	0	4000000	3050775	29432	978657	3021343			
SH	02	Expenditure on Research of Centre Investigation Agencies-Committed										
V	P	1001000	0	0	1001000	1001000			1001000	.00		
Total	02	1001000	0	0	1001000	1001000	0	0	1001000			
Total	004	5001000	0	0	5001000	4051775	29432	978657	4022343			
MI	101	Criminal Investigation and Vigilance										
SH	01	Crime Branch										
GH	01	Special Branch-Committed										
V	P	1421300000	0	0	1421300000	300835858	107010190	1227474332	193825668	86.36		
Total	01	1421300000	0	0	1421300000	300835858	107010190	1227474332	193825668			
GH	02	Crime Branch-Committed										
V	P	895522000	1000	0	895523000	140392399	73391798	828522399	67000601	92.52		
Total	02	895522000	1000	0	895523000	140392399	73391798	828522399	67000601			
GH	03	Criminal Branch										
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	01	2316824000	1000	0	2316825000	441230257	180401988	2055996731	260828269			
SH	02	Anti Corruption Bureau-Committed										
V	P	752022000	0	0	752022000	151479806	59965891	660508085	91513915	87.83		
Total	02	752022000	0	0	752022000	151479806	59965891	660508085	91513915			
SH	05	Anti-terrorist Force and Special Task Force-Committed										
GH	01	Anti-terrorist and Special Task Force-Committed										
V	P	294350000	0	0	294350000	35985276	28185420	286550144	7799856	97.35		
Total	01	294350000	0	0	294350000	35985276	28185420	286550144	7799856			

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		O	S	R	T							
MH	2055	Police										
MI	101	Criminal Investigation and Vigilance										
SH	05	Anti-terrorist Force and Special Task Force-Committed										
Total	05	294350000	0	0	294350000	35985276	28185420	286550144	7799856			
Total	101	3363196000	1000	0	3363197000	628695339	268553299	3003054960	360142040			
MI	104	Special Police										
SH	01	Sepoy Unit-Committed										
V	P	9321984000	0	0	9321984000	1603124067	734780415	8453640348	868343652	90.68		
Total	01	9321984000	0	0	9321984000	1603124067	734780415	8453640348	868343652			
SH	02	Medical Branch-Committed										
V	P	100000	0	0	100000	100000			100000	.00		
Total	02	100000	0	0	100000	100000	0	0	100000			
SH	03	State Disaster Management										
GH	01	Disaster Response Force-Committed										
V	P	387167000	0	0	387167000	47826886	34537082	373877196	13289804	96.57		
Total	01	387167000	0	0	387167000	47826886	34537082	373877196	13289804			
Total	03	387167000	0	0	387167000	47826886	34537082	373877196	13289804			
Total	104	9709251000	0	0	9709251000	1651050953	769317497	8827517544	881733456			
MI	109	District Police										
SH	01	General Police										
GH	02	Cost of Purchase of Petrol-Committed										
V	P					167880	-9195	-177075	177075	.00		
Total	02	0	0	0	0	167880	-9195	-177075	177075			
GH	03	Payment of Vehicles\ Warrant to Rajasthan State Road Transport Corporation-Committed										
V	P	120000000	0	0	120000000	57381264	36995909	99614645	20385355	83.01		
Total	03	120000000	0	0	120000000	57381264	36995909	99614645	20385355			
GH	04	Railway Warrant-Committed										
V	P	60000000	0	0	60000000	7073908	10779915	63706007	-3706007	106.18		
Total	04	60000000	0	0	60000000	7073908	10779915	63706007	-3706007			
Total	01	180000000	0	0	180000000	64623052	47766629	163143577	16856423			
SH	02	Security Forces for Central Office, Banks etc.										
GH	01	Central Offices-Committed										
V	P	257530000	0	0	257530000	93690556	18847117	182686561	74843439	70.94		
Total	01	257530000	0	0	257530000	93690556	18847117	182686561	74843439			
Total	02	257530000	0	0	257530000	93690556	18847117	182686561	74843439			
SH	03	Mewar Bhil Bodies-Committed										
V	P	675350000	0	0	675350000	196967304	44874623	523257319	152092681	77.48		
Total	03	675350000	0	0	675350000	196967304	44874623	523257319	152092681			
SH	04	Evolution Expenditure-Committed										
V	P	4155000	0	0	4155000	916045	304683	3543638	611362	85.29		
Total	04	4155000	0	0	4155000	916045	304683	3543638	611362			

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2055	Police								
MI	109	District Police								
SH	06	Traffic Police								
GH	01	Traffic System -Committed								
V	P	1667200000	0	0	1667200000	437389016	106734795	1336545779	330654221	80.17
Total	01	1667200000	0	0	1667200000	437389016	106734795	1336545779	330654221	
Total	06	1667200000	0	0	1667200000	437389016	106734795	1336545779	330654221	
SH	10	Police Commissioner System								
GH	01	General Police-Committed								
V	P	7613134000	0	0	7613134000	1598045727	587267031	6602355304	1010778696	86.72
C	P	88000	3212000	0	3300000	2506		3297494	2506	99.92
Total	01	7613222000	3212000	0	7616434000	1598048233	587267031	6605652798	1010781202	
GH	03	Jaipur Metro Rail Corporation-Committed								
V	P	3006000000	0	0	3006000000	95330873	18446456	223715583	76884417	74.42
Total	03	3006000000	0	0	3006000000	95330873	18446456	223715583	76884417	
GH	04	Traffic Police-Committed								
V	P	1170795000	0	0	1170795000	231477605	117859975	1057177370	113617630	90.30
Total	04	1170795000	0	0	1170795000	231477605	117859975	1057177370	113617630	
Total	10	9084617000	3212000	0	9087829000	1924856711	723573462	7886545751	1201283249	
SH	11	General Police								
GH	01	General Police Execution-Committed								
V	P	33695780000	616974000	0	34312754000	6906615928	2617936028	30024074100	4288679900	87.50
C	P	2576000	1989000	0	4565000	917170	164640	3812470	752530	83.52
Total	01	33698356000	618963000	0	34317319000	6907533098	2618100668	30027886570	4289432430	
Total	11	33698356000	618963000	0	34317319000	6907533098	2618100668	30027886570	4289432430	
Total	109	45567208000	622175000	0	46189383000	9625975782	3560201977	40123609195	6065773805	
MI	111	Railway Police								
SH	01	General Police								
GH	01	General Police Execution-Committed								
V	P	797530000	0	0	797530000	146144439	58432248	709817809	87712191	89.00
Total	01	797530000	0	0	797530000	146144439	58432248	709817809	87712191	
Total	01	797530000	0	0	797530000	146144439	58432248	709817809	87712191	
Total	111	797530000	0	0	797530000	146144439	58432248	709817809	87712191	
MI	113	Welfare of Police Personnels								
SH	01	Special grant for personnels of Police Department-Committed								
V	P	44000000	127000000	0	171000000	10859108	366942	160507834	10492166	93.86
Total	01	44000000	127000000	0	171000000	10859108	366942	160507834	10492166	
Total	113	44000000	127000000	0	171000000	10859108	366942	160507834	10492166	
MI	114	Wireless and Computers								
SH	01	Wireless (Special Police)-Committed								
V	P	709900000	0	0	709900000	184705125	48720916	573915791	135984209	80.84

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		O	S	R	T					
MH	2055	Police								
MI	114	Wireless and Computers								
SH	01	Wireless (Special Police)-Committed								
Total	01	709900000	0	0	709900000	184705125	48720916	573915791	135984209	
SH	03	Computer-Committed								
V	P	114355000	0	0	114355000	27456609	8577951	95476342	18878658	83.49
Total	03	114355000	0	0	114355000	27456609	8577951	95476342	18878658	
Total	114	824255000	0	0	824255000	212161734	57298867	669392133	154862867	
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	11400000	0	0	11400000	10800953	20338143	20937190	-9537190	183.66
V	C	79900000	0	0	79900000	78901130	30146453	31145323	48754677	38.98
Total	03	91300000	0	0	91300000	89702083	50484596	52082513	39217487	
SH	08	Modernisation of Anti Corruption Bureau								
V	P	8818000	0	0	8818000	8741640	820000	896360	7921640	10.17
V	C	13227000	0	0	13227000	11628618	1230000	2828382	10398618	21.38
Total	08	22045000	0	0	22045000	20370258	2050000	3724742	18320258	
SH	09	Student Police Cadet (SPC)								
GH	01	Training to Students under Police Modernisation Scheme								
V	P	40149000	0	0	40149000	39915831	234101	467270	39681730	1.16
V	C	60224000	0	0	60224000	59985389	413183	651794	59572206	1.08
Total	01	100373000	0	0	100373000	99901220	647284	1119064	99253936	
Total	09	100373000	0	0	100373000	99901220	647284	1119064	99253936	
SH	10	Sardar Patel Global Centre for Security Counter Terrorism and Anti Insurgency								
GH	01	Establishment of Centre								
V	P	3000	0	0	3000	3000			3000	.00
V	C	10001000	0	0	10001000	10001000			10001000	.00
Total	01	10004000	0	0	10004000	10004000	0	0	10004000	
Total	10	10004000	0	0	10004000	10004000	0	0	10004000	
Total	115	223723000	0	0	223723000	219978561	53181880	56926319	166796681	
MI	116	Forensic Science								
SH	01	Forensic Lab-Committed								
V	P	249950000	0	0	249950000	57293269	17740353	210397084	39552916	84.18
Total	01	249950000	0	0	249950000	57293269	17740353	210397084	39552916	
Total	116	249950000	0	0	249950000	57293269	17740353	210397084	39552916	
MI	190	Assistance to public Sector and other Undertakings								
SH	01	Rajasthan Police Housing and Construction Corporation Limited								
V	P	2000	0	0	2000	2000			2000	.00

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		O	S	R	T					
MH	2055	Police								
MI	190	Assistance to public Sector and other Undertakings								
SH	01	Rajasthan Police Housing and Construction Corporation Limited								
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	49999000	0	0	49999000	12860905		37138095	12860905	74.28
Total	01	49999000	0	0	49999000	12860905	0	37138095	12860905	
SH	02	Supply of Petrol / Diesel to other Departments-Committed								
V	P	5000000	0	0	5000000	3615966	617563	2001597	2998403	40.03
Total	02	5000000	0	0	5000000	3615966	617563	2001597	2998403	
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	55000000	0	0	55000000	16477871	617563	39139692	15860308	
Total	2055	62454043000	749176000	0	63203219000	12805976454	4912099644	55309342190	7893876810	
MH	2070	Other Administrative Services								
MI	106	Civil Defence								
SH	01	Civil Security								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	02	Fire Service-Committed								
V	P	75684000	0	0	75684000	28274735	4413160	51822425	23861575	68.47
Total	02	75684000	0	0	75684000	28274735	4413160	51822425	23861575	
SH	03	Civil Security								
GH	01	Establishment Charges-Committed								
V	P	179920000	0	0	179920000	60662094	12475983	131733889	48186111	73.22
C	P	1000	20000	0	21000	21000			21000	.00
Total	01	179921000	20000	0	179941000	60683094	12475983	131733889	48207111	
Total	03	179921000	20000	0	179941000	60683094	12475983	131733889	48207111	
Total	106	255607000	20000	0	255627000	88959829	16889143	183556314	72070686	
MI	107	Home Guards								
SH	01	Urban Civil Defence								
V	P	496430000	0	0	496430000	79916954.5	22811068.5	439324114	57105886	88.50
V	C	274010000	0	0	274010000	117340236.5	18827363.5	175497127	98512873	64.05
C	P	1000	0	0	1000	1000			1000	.00
Total	01	770441000	0	0	770441000	197258191	41638432	614821241	155619759	

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		O	S	R	T					
MH	2070	Other Administrative Services								
MI	107	Home Guards								
SH	02	Border Civil Defence								
V	P	31410000	1000	0	31411000	9109867	2363589	24664722	6746278	78.52
V	C	121070000	0	0	121070000	32648370	7313321	95734951	25335049	79.07
C	P	0	1000	0	1000	1000			1000	.00
Total	02	152480000	2000	0	152482000	41759237	9676910	120399673	32082327	
SH	03	Police Modernization Scheme								
GH	01	Amount for urban Civil Defence under Police Modernisation Scheme								
V	P	2000	0	0	2000	-1078000	1663621	2743621	-2741621	*****
V	C	1000	0	0	1000	-1619000	2495431	4115431	-4114431	*****
Total	01	3000	0	0	3000	-2697000	4159052	6859052	-6856052	
GH	02	Amount for Border Civil Defence under Police Modernisation Scheme								
V	P	2000	0	0	2000	-979709	2238474	3220183	-3218183	*****
V	C	1000	0	0	1000	-1471565	3357710	4830275	-4829275	*****
Total	02	3000	0	0	3000	-2451274	5596184	8050458	-8047458	
Total	03	6000	0	0	6000	-5148274	9755236	14909510	-14903510	
Total	107	922927000	2000	0	922929000	233869154	61070578	750130424	172798576	
Total	2070	1178534000	22000	0	1178556000	322828983	77959721	933686738	244869262	
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	25651000	0	0	25651000	480924		25170076	480924	98.13
V	C	38476000	0	0	38476000	21427200		17048800	21427200	44.31
Total	01	64127000	0	0	64127000	21908124	0	42218876	21908124	
GH	02	General police								
V	P	351871000	0	0	351871000	197538011	50128492	204461481	147409519	58.11
V	C	527806000	0	0	527806000	245915880	74560237	356450357	171355643	67.53
Total	02	879677000	0	0	879677000	443453891	124688729	560911838	318765162	
GH	03	Wireless police								
V	P	15000000	0	0	15000000	15000000			15000000	.00
V	C	22500000	0	0	22500000	5081922		17418078	5081922	77.41
Total	03	37500000	0	0	37500000	20081922	0	17418078	20081922	
GH	04	Computer police								
V	P	170000000	0	0	170000000	170000000			170000000	.00

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		O	S	R	T					
MH	4055	Capital Outlay on Police								
MI	207	State police								
SH	01	Police modernisation								
GH	04	Computer police								
V	C	1000	0	0	1000	1000			1000	.00
Total	04	170001000	0	0	170001000	170001000	0	0	170001000	
Total	01	1151305000	0	0	1151305000	655444937	124688729	620548792	530756208	
SH	02	District police								
GH	01	General police								
V	P	150001000	430913000	0	580914000	580914000	16227874	16227874	564686126	2.79
Total	01	150001000	430913000	0	580914000	580914000	16227874	16227874	564686126	
Total	02	150001000	430913000	0	580914000	580914000	16227874	16227874	564686126	
Total	207	1301306000	430913000	0	1732219000	1236358937	140916603	636776666	1095442334	
MI	211	Police Housing								
SH	01	Through the Rajasthan State Road Development and Construction Corporation Limited								
GH	90	Construction Works								
V	P	170000000	0	0	170000000	35000000		135000000	35000000	79.41
Total	90	170000000	0	0	170000000	35000000	0	135000000	35000000	
Total	01	170000000	0	0	170000000	35000000	0	135000000	35000000	
SH	03	Through the Awas Vikas Limited								
GH	90	Construction Works								
V	P	274771000	0	0	274771000	165218037	135150037	244703000	30068000	89.06
Total	90	274771000	0	0	274771000	165218037	135150037	244703000	30068000	
Total	03	274771000	0	0	274771000	165218037	135150037	244703000	30068000	
Total	211	444771000	0	0	444771000	200218037	135150037	379703000	65068000	
Total	4055	1746078000	430913000	0	2176991000	1436577974	276066640	1016479666	1160511334	
Total	016	65378655000	1180111000	0	66558766000	14565383411	5266126005	57259508594	9299257406	
Month & Year of Account		2		2020						
Grant Number:		017		JAILS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2056	Jails								
MI	001	Direction and Administration								
SH	01	Administration								
GH	01	Head office and Regional office-Committed								
V	P	112698000	0	0	112698000	32511979	11926300	92112321	20585679	81.73
C	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		2		2020						
Grant Number		017		JAILS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2056	Jails								
MI	001	Direction and Administration								
SH	01	Administration								
GH	01	Head office and Regional office-Committed								
Total	01	112699000	0	0	112699000	32512979	11926300	92112321	20586679	
Total	01	112699000	0	0	112699000	32512979	11926300	92112321	20586679	
Total	001	112699000	0	0	112699000	32512979	11926300	92112321	20586679	
MI	101	Jails								
SH	01	Central Jail-Committed								
V	P	940931000	68919000	0	1009850000	253164290	80611104	837296814	172553186	82.91
C	P	1000	555000	0	556000	1000		555000	1000	99.82
Total	01	940932000	69474000	0	1010406000	253165290	80611104	837851814	172554186	
SH	02	District Jail-Committed								
V	P	402746000	23800000	0	426546000	54351880	31639414	403833534	22712466	94.68
Total	02	402746000	23800000	0	426546000	54351880	31639414	403833534	22712466	
SH	03	Lock-ups-Committed								
V	P	386810000	31100000	0	417910000	79056233	33414619	372268386	45641614	89.08
Total	03	386810000	31100000	0	417910000	79056233	33414619	372268386	45641614	
SH	05	Expenditure on maintenance of terrorists of Jammu and Kashmir								
GH	01	Expenditure on Prisoners of others States-Committed								
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	Video Conferencing Facility in Jails								
V	P	30596000	0	0	30596000	19977446	411512	11030066	19565934	36.05
V	C	34249000	0	0	34249000	15625042	-258000	18365958	15883042	53.62
Total	06	64845000	0	0	64845000	35602488	153512	29396024	35448976	
Total	101	1795334000	124374000	0	1919708000	422176891	145818649	1643349758	276358242	
MI	102	Jail Manufactures								
SH	01	Central Jail-Committed								
V	P	7056000	0	0	7056000	766047	631651	6921604	134396	98.10
Total	01	7056000	0	0	7056000	766047	631651	6921604	134396	
Total	102	7056000	0	0	7056000	766047	631651	6921604	134396	
MI	800	Other expenditure								
SH	01	Jail Training School-Committed								
V	P	10937000	0	0	10937000	2695593	960053	9201460	1735540	84.13
Total	01	10937000	0	0	10937000	2695593	960053	9201460	1735540	
SH	02	Adolescent Reforms Home-Committed								
V	P	556000	0	0	556000	117256	258403	697147	-141147	125.39
Total	02	556000	0	0	556000	117256	258403	697147	-141147	
SH	03	Woman Prisoners Reforms Home-Committed								

Month & Year of Account		2		2020						
Grant Number:		017		JAILS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2056	Jails								
MI	800	Other expenditure								
SH	03	Woman Prisoners Reforms Home-Committed								
V	P	17217000	0	0	17217000	1011454	4128257	20333803	-3116803	118.10
Total	03	17217000	0	0	17217000	1011454	4128257	20333803	-3116803	
Total	800	28710000	0	0	28710000	3824303	5346713	30232410	-1522410	
Total	2056	1943799000	124374000	0	2068173000	459280220	163723313	1772616093	295556907	
Total	017	1943799000	124374000	0	2068173000	459280220	163723313	1772616093	295556907	
Month & Year of Account		2		2020						
Grant Number:		018		PUBLIC RELATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2220	Information and Publicity								
SM	60	Others								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	01	Directorate Establishment - Committed								
V	P	878661000	0	0	878661000	382214068	75345117	571792049	306868951	65.08
Total	01	878661000	0	0	878661000	382214068	75345117	571792049	306868951	
GH	02	Programs and Activities								
V	P	3120000	0	0	3120000	266000		2854000	266000	91.47
Total	02	3120000	0	0	3120000	266000	0	2854000	266000	
Total	01	881781000	0	0	881781000	382480068	75345117	574646049	307134951	
Total	001	881781000	0	0	881781000	382480068	75345117	574646049	307134951	
MI	102	Information Centres								
SH	01	General Information Services								
GH	01	District level Establishment - Committed								
V	P	60621000	0	0	60621000	20617089	3936955	43940866	16680134	72.48
Total	01	60621000	0	0	60621000	20617089	3936955	43940866	16680134	
Total	01	60621000	0	0	60621000	20617089	3936955	43940866	16680134	
Total	102	60621000	0	0	60621000	20617089	3936955	43940866	16680134	
MI	106	Field Publicity								
SH	01	Regional Publicity at district level								
GH	01	Regional Publicity at district level - Committed								
V	P	103899000	0	0	103899000	41455037	5877630	68321593	35577407	65.76
C	P	1000	0	0	1000	1000			1000	.00
Total	01	103900000	0	0	103900000	41456037	5877630	68321593	35578407	

Month & Year of Account		2		2020						
Grant Number:		018		PUBLIC RELATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2220	Information and Publicity								
SM	60	Others								
MI	106	Field Publicity								
SH	01	Regional Publicity at district level								
Total	01	103900000	0	0	103900000	41456037	5877630	68321593	35578407	
Total	106	103900000	0	0	103900000	41456037	5877630	68321593	35578407	
Total	60	1046302000	0	0	1046302000	444553194	85159702	686908508	359393492	
Total	2220	1046302000	0	0	1046302000	444553194	85159702	686908508	359393492	
Total	018	1046302000	0	0	1046302000	444553194	85159702	686908508	359393492	
Month & Year of Account		2		2020						
Grant Number:		019		PUBLIC WORKS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Direction								
GH	01	Headquarter and Division								
V	P	3434000	0	0	3434000	2707021		726979	2707021	21.17
Total	01	3434000	0	0	3434000	2707021	0	726979	2707021	
GH	02	Superintendence-Committed								
V	P	671309000	0	0	671309000	223276784	45904666	493936882	177372118	73.58
Total	02	671309000	0	0	671309000	223276784	45904666	493936882	177372118	
GH	03	Execution-Committed								
V	P	2797766000	0	0	2797766000	951128438	177394529	2024032091	773733909	72.34
C	P	500000	2466000	0	2966000	218800		2747200	218800	92.62
Total	03	2798266000	2466000	0	2800732000	951347238	177394529	2026779291	773952709	
GH	05	Architecture-Committed								
V	P	48252000	0	0	48252000	12038586	3456807	39670221	8581779	82.21
Total	05	48252000	0	0	48252000	12038586	3456807	39670221	8581779	
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	578038000	0	0	578038000	173560948	44116922	448593974	129444026	77.61
Total	11	578038000	0	0	578038000	173560948	44116922	448593974	129444026	
Total	01	4099304000	2466000	0	4101770000	1362935577	270872924	3009707347	1092062653	

Month & Year of Account		2020								
Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads									
GH 02	4055-Capital Outlay on Police-Committed					5848485		-5848485	5848485	
V	P								.00	
Total	02	0	0	0	0	5848485	0	-5848485	5848485	
GH 03	4059-Capital Outlay on Public Works-Committed					93800438	-7725907	-101526345	101526345	
V	P								.00	
Total	03	0	0	0	0	93800438	-7725907	-101526345	101526345	
GH 04	4070-Capital Outlay on Other Administrative Services-Committed					2347208	-97163	-2444371	2444371	
V	P								.00	
Total	04	0	0	0	0	2347208	-97163	-2444371	2444371	
GH 05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed					27708769	-10560	-27719329	27719329	
V	P								.00	
Total	05	0	0	0	0	27708769	-10560	-27719329	27719329	
GH 06	4210-Capital Outlay on Medical and Public Health-Committed					15874386	-3130604	-19004990	19004990	
V	P								.00	
Total	06	0	0	0	0	15874386	-3130604	-19004990	19004990	
GH 09	4216-Capital Outlay on Housing-Committed					10662198	-1065238	-11727436	11727436	
V	P								.00	
Total	09	0	0	0	0	10662198	-1065238	-11727436	11727436	
GH 11	4220-Capital Outlay on Information and Publicity-Committed					957963		-957963	957963	
V	P								.00	
Total	11	0	0	0	0	957963	0	-957963	957963	
GH 13	4235-Capital Outlay on Social Security and Welfare-Committed					2399276	-579924	-2979200	2979200	
V	P								.00	
Total	13	0	0	0	0	2399276	-579924	-2979200	2979200	
GH 15	4250-Capital Outlay on Other Social Services-Committed					21940826	-715338	-22656164	22656164	
V	P								.00	
Total	15	0	0	0	0	21940826	-715338	-22656164	22656164	
GH 18	4403-Capital Outlay on Animal Husbandry-Committed					511483	-13093	-524576	524576	
V	P								.00	
Total	18	0	0	0	0	511483	-13093	-524576	524576	
GH 34	4851-Capital Outlay on Village and Small Industries-Committed					558001		-558001	558001	
V	P								.00	
Total	34	0	0	0	0	558001	0	-558001	558001	
GH 39	5054-Capital Outlay on Roads and Bridges-Committed					2581948969	-70129263	-2652078232	2652078232	
V	P								.00	
Total	39	0	0	0	0	2581948969	-70129263	-2652078232	2652078232	

Month & Year of Account		2020								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads								
Total	02	0	0	0	0	2764558002	-83467090	-2848025092	2848025092	
Total	001	4099304000	2466000	0	4101770000	4127493579	187405834	161682255	3940087745	
MI	004	Planning and Research								
SH	01	Research-Committed								
V	P	225260000	0	0	225260000	67071589	15899727	174088138	51171862	77.28
Total	01	225260000	0	0	225260000	67071589	15899727	174088138	51171862	
Total	004	225260000	0	0	225260000	67071589	15899727	174088138	51171862	
MI	052	Machinery and Equipment								
SH	01	Maintenance of machineries								
GH	02	Restoration and freight expenses-Committed								
V	P	122450000	0	0	122450000	30341591	7987363	100095772	22354228	81.74
Total	02	122450000	0	0	122450000	30341591	7987363	100095772	22354228	
Total	01	122450000	0	0	122450000	30341591	7987363	100095772	22354228	
SH	02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads								
GH	02	4055-Capital Outlay on Police-Committed								
V	P					1462127		-1462127	1462127	.00
Total	02	0	0	0	0	1462127	0	-1462127	1462127	
GH	03	4059-Capital Outlay on Public Works-Committed								
V	P					23450131	-1931481	-25381612	25381612	.00
Total	03	0	0	0	0	23450131	-1931481	-25381612	25381612	
GH	04	4070-Capital Outlay on Other Administrative Services-Committed								
V	P					586804	-24292	-611096	611096	.00
Total	04	0	0	0	0	586804	-24292	-611096	611096	
GH	05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed								
V	P					6927197	-2640	-6929837	6929837	.00
Total	05	0	0	0	0	6927197	-2640	-6929837	6929837	
GH	06	4210-Capital Outlay on Medical and Public Health-Committed								
V	P					3968606	-782651	-4751257	4751257	.00
Total	06	0	0	0	0	3968606	-782651	-4751257	4751257	
GH	09	4216-Capital Outlay on Housing-Committed								
V	P					2665556	-266307	-2931863	2931863	.00
Total	09	0	0	0	0	2665556	-266307	-2931863	2931863	
GH	11	4220-Capital Outlay on Information and Publicity-Committed								
V	P					239492		-239492	239492	.00
Total	11	0	0	0	0	239492	0	-239492	239492	

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Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 052	Machinery and Equipment									
SH 02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads									
GH 13	4235-Capital Outlay on Social Security and Welfare-Committed					599819	-144981	-744800	744800	.00
V	P									
Total	13	0	0	0	0	599819	-144981	-744800	744800	
GH 15	4250-Capital Outlay on Other Social Services-Committed					5485206	-178835	-5664041	5664041	.00
V	P									
Total	15	0	0	0	0	5485206	-178835	-5664041	5664041	
GH 18	4403-Capital Outlay on Animal Husbandry-Committed					127869	-3273	-131142	131142	.00
V	P									
Total	18	0	0	0	0	127869	-3273	-131142	131142	
GH 34	4851- Capital Outlay on Village and Small Industries-Committed					139499		-139499	139499	.00
V	P									
Total	34	0	0	0	0	139499	0	-139499	139499	
GH 39	5054-Capital Outlay on Roads and Bridges-Committed					645487482	-17532323	-663019805	663019805	.00
V	P									
Total	39	0	0	0	0	645487482	-17532323	-663019805	663019805	
Total	02	0	0	0	0	691139788	-20866783	-712006571	712006571	
Total	052	122450000	0	0	122450000	721481379	-12879420	-611910799	734360799	
MI 053	Maintenance and Repairs									
SH 01	Through Public Works Department for various Departments									
GH 01	Special and General Repairs-Committed									
V	P	581400000	0	0	581400000	145200513	42136829	478336316	103063684	82.27
Total	01	581400000	0	0	581400000	145200513	42136829	478336316	103063684	
Total	01	581400000	0	0	581400000	145200513	42136829	478336316	103063684	
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	796000		204000	796000	20.40
Total	02	1000000	0	0	1000000	796000	0	204000	796000	
Total	02	1001000	0	0	1001000	797000	0	204000	797000	
SH 04	Registrar, Revenue Board-Committed									
V	P	50000000	0	0	50000000	48102254	1056168	2953914	47046086	5.91
Total	04	50000000	0	0	50000000	48102254	1056168	2953914	47046086	
SH 06	Inspector General, Jail Department-Committed									
V	P	90000000	0	0	90000000	38504258	6347467	57843209	32156791	64.27

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2059	Public Works											
SM 80	General											
MI 053	Maintenance and Repairs											
SH 06	Inspector General, Jail Department-Committed											
Total	06	90000000	0	0	90000000	38504258	6347467	57843209	32156791			
SH 07	Revenue Research and Training Institute-Committed											
V	P	2000000	0	0	2000000	6463		1993537	6463	99.68		
Total	07	2000000	0	0	2000000	6463	0	1993537	6463			
SH 08	Director, Medical and Health Department-Committed											
V	P	50000000	0	0	50000000	50000000			50000000	.00		
Total	08	50000000	0	0	50000000	50000000	0	0	50000000			
SH 09	Director, Ayurved Department-Committed											
V	P	2000000	0	0	2000000	1254540		745460	1254540	37.27		
Total	09	2000000	0	0	2000000	1254540	0	745460	1254540			
SH 10	Commissioner, Commercial Taxes Department-Committed											
V	P	14345000	0	0	14345000	393250	50784	14002534	342466	97.61		
Total	10	14345000	0	0	14345000	393250	50784	14002534	342466			
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	150000000	0	0	150000000	89870485	12825348	72954863	77045137	48.64		
Total	12	150000000	0	0	150000000	89870485	12825348	72954863	77045137			
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	3409000	0	0	3409000	940714	66790	2535076	873924	74.36		
Total	17	3409000	0	0	3409000	940714	66790	2535076	873924			
SH 18	Registrar, Rajasthan High Court, Jodhpur-Committed											
GH 01	Through the Rajasthan High Court- Committed											
V	P	6000000	0	0	6000000	5709141	500000	790859	5209141	13.18		
Total	01	6000000	0	0	6000000	5709141	500000	790859	5209141			
GH 02	Through the Public Works Department- Committed											
V	P	13773000	0	0	13773000	6093500	944851	8624351	5148649	62.62		
Total	02	13773000	0	0	13773000	6093500	944851	8624351	5148649			
Total	18	19773000	0	0	19773000	11802641	1444851	9415210	10357790			
SH 19	Director, Treasury and Accounts Rajasthan, Jaipur-Committed											
V	P	12600000	0	0	12600000	8167166	1137330	5570164	7029836	44.21		
Total	19	12600000	0	0	12600000	8167166	1137330	5570164	7029836			
SH 20	Director, Mobile Surgical Unit-Committed											

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
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	47980000	0	0	47980000	25056004	6669267	29593263	18386737	61.68
Total	21	47980000	0	0	47980000	25056004	6669267	29593263	18386737	
SH 22	Social Justice and Empowerment Department-Committed									
V	P	40000000	0	0	40000000	26830302	10806886	23976584	16023416	59.94
Total	22	40000000	0	0	40000000	26830302	10806886	23976584	16023416	
SH 23	Land Settlement Department-Committed									
V	P	2500000	0	0	2500000	2470144		29856	2470144	1.19
Total	23	2500000	0	0	2500000	2470144	0	29856	2470144	
SH 26	Pension Department-Committed									
V	P	2569000	0	0	2569000	2569000			2569000	.00
Total	26	2569000	0	0	2569000	2569000	0	0	2569000	
SH 29	Mines and Geology Department-Committed									
V	P	5000000	0	0	5000000	4801329		198671	4801329	3.97
Total	29	5000000	0	0	5000000	4801329	0	198671	4801329	
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	1076353	358411	782058	717942	52.14
Total	31	1500000	0	0	1500000	1076353	358411	782058	717942	
SH 32	Panchayati Raj Headquarter-Committed									
V	P	1828000	0	0	1828000	140046	10248	1698202	129798	92.90
Total	32	1828000	0	0	1828000	140046	10248	1698202	129798	
SH 33	State Motor gairage-Committed									
V	P	6228000	0	0	6228000	5919021	254391	563370	5664630	9.05
Total	33	6228000	0	0	6228000	5919021	254391	563370	5664630	
SH 34	Other Administrative Services General Administrative Building									
GH 01	Headquarter and Division-Committed									
V	P	14000000	0	0	14000000	12128812	666833	2538021	11461979	18.13
Total	01	14000000	0	0	14000000	12128812	666833	2538021	11461979	
Total	34	14000000	0	0	14000000	12128812	666833	2538021	11461979	
SH 35	Town Planing Department									
GH 01	Head office-Committed									
V	P	991000	0	0	991000	991000			991000	.00

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
SH 35	Town Planing Department									
GH 01	Head office-Committed									
Total	01	991000	0	0	991000	991000	0	0	991000	
Total	35	991000	0	0	991000	991000	0	0	991000	
SH 37	Rajasthan Public Service Commision									
GH 01	Office building-Committed									
V	P	2000000	0	0	2000000	2000000	83749	83749	1916251	
Total	01	2000000	0	0	2000000	2000000	83749	83749	1916251	
Total	37	2000000	0	0	2000000	2000000	83749	83749	1916251	
SH 38	Rajasthan Staff Selection Board									
GH 01	Office Builing-Committed									
V	P	500000	0	0	500000	500000			500000	
Total	01	500000	0	0	500000	500000	0	0	500000	
Total	38	500000	0	0	500000	500000	0	0	500000	
SH 39	Additional expenses except Schemes									
GH 01	Commissioner Industries Department-Head office-Committed									
V	P	1100000	0	0	1100000	1100000			1100000	
Total	01	1100000	0	0	1100000	1100000	0	0	1100000	
GH 02	Commissioner Industries Department-District Industries Centre-Committed									
V	P	4700000	0	0	4700000	4700000			4700000	
Total	02	4700000	0	0	4700000	4700000	0	0	4700000	
Total	39	5800000	0	0	5800000	5800000	0	0	5800000	
SH 40	Rajasthan State legal Service Authority,Jaipur									
GH 01	Maintenance of Office buildings-Committed									
V	P	5000000	0	0	5000000	5000000			5000000	
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
Total	40	5000000	0	0	5000000	5000000	0	0	5000000	
SH 41	Home Guard Department									
GH 01	Maintenance of Home Guard Buildings-Committed									
V	P	2500000	0	0	2500000	2500000	106489	106489	2393511	
Total	01	2500000	0	0	2500000	2500000	106489	106489	2393511	
Total	41	2500000	0	0	2500000	2500000	106489	106489	2393511	
Total	053	1115425000	0	0	1115425000	493322295	84021841	706124546	409300454	
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	
Total	01	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T							
MH	2059	Public Works										
SM	80	General										
MI	800	Other Expenditure										
SH	90	Payment of Compensation for Guaranteed Delivery of Public Services Act										
Total	90	1000	0	0	1000	1000	0	0	1000			
Total	800	1000	0	0	1000	1000	0	0	1000			
Total	80	5562440000	2466000	0	5564906000	5409369842	274447982	429984140	5134921860			
Total	2059	5562440000	2466000	0	5564906000	5409369842	274447982	429984140	5134921860			
MH	4055	Capital Outlay on Police										
MI	211	Police Housing										
SH	02	Through the Public Works Department										
GH	90	Construction Works										
V	P	203420000	0	0	203420000	59849986		143570014	59849986	70.58		
Total	90	203420000	0	0	203420000	59849986	0	143570014	59849986			
GH	91	Percentage charges for Establishment expenses (2059)										
V	P	16274000	0	0	16274000	11430639		4843361	11430639	29.76		
Total	91	16274000	0	0	16274000	11430639	0	4843361	11430639			
GH	92	Percentage charges for Tools and Plant (2059)										
V	P	4068000	0	0	4068000	2857152		1210848	2857152	29.77		
Total	92	4068000	0	0	4068000	2857152	0	1210848	2857152			
GH	93	Percentage charges for Road and Bridges (3054)										
V	P	6103000	0	0	6103000	4286737		1816263	4286737	29.76		
Total	93	6103000	0	0	6103000	4286737	0	1816263	4286737			
Total	02	229865000	0	0	229865000	78424514	0	151440486	78424514			
Total	211	229865000	0	0	229865000	78424514	0	151440486	78424514			
Total	4055	229865000	0	0	229865000	78424514	0	151440486	78424514			
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	185636000	0	0	185636000	124138566	7401550	68898984	116737016	37.12		
V	C	103339000	0	0	103339000	92331038	122431	11130393	92208607	10.77		
Total	91	288975000	0	0	288975000	216469604	7523981	80029377	208945623			
GH	93	Percentage charges for Roads and Bridges (3054)										
V	P	69609000	0	0	69609000	46547434	2775581	25837147	43771853	37.12		
V	C	38751000	0	0	38751000	34623013	45911	4173898	34577102	10.77		
Total	93	108360000	0	0	108360000	81170447	2821492	30011045	78348955			
Total	01	397335000	0	0	397335000	297640051	10345473	110040422	287294578			
SH	05	Direction										
GH	03	Execution										

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 05	Direction									
GH 03	Execution									
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	03	5000000	0	0	5000000	5000000	0	0	5000000	
Total	05	5000000	0	0	5000000	5000000	0	0	5000000	
Total	001	402335000	0	0	402335000	302640051	10345473	110040422	292294578	
MI 051	Construction									
SH 01	General Building (Land Revenue)									
GH 01	Through the Chief Engineer, Public Works Department									
V	P	231819000	0	0	231819000	65575356	6769901	173013545	58805455	74.63
Total	01	231819000	0	0	231819000	65575356	6769901	173013545	58805455	
GH 02	Through the Revenue Board									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 04	Through the Director, Revenue Research and Training Institute									
V	P	1453000	0	0	1453000	731727		721273	731727	49.64
Total	04	1453000	0	0	1453000	731727	0	721273	731727	
Total	01	233273000	0	0	233273000	66308083	6769901	173734818	59538182	
SH 02	General Building (Other Administrative Services-General Administrative building)									
GH 01	Through the Chief Engineer, Public Works Department									
V	P	199816000	0	0	199816000	76025758	10081947	133872189	65943811	67.00
Total	01	199816000	0	0	199816000	76025758	10081947	133872189	65943811	
Total	02	199816000	0	0	199816000	76025758	10081947	133872189	65943811	
SH 03	General Building (Administration of Justice)									
GH 01	New High Court Building, Jodhpur (through the R.S.R.D.C.C.)									
V	P	365000000	0	0	365000000	245000000	37483000	157483000	207517000	43.15
Total	01	365000000	0	0	365000000	245000000	37483000	157483000	207517000	
GH 02	Rajasthan Judicial Academy Building, Jodhpur (through the R.S.R.D.C.C.)									
V	P	27055000	0	0	27055000	27055000	10000000	10000000	17055000	36.96
Total	02	27055000	0	0	27055000	27055000	10000000	10000000	17055000	
GH 03	Other Judicial Building									
V	P	695920000	0	0	695920000	363996768	25890360	357813592	338106408	51.42
V	C	1043948000	0	0	1043948000	748206488	1530381	297271893	746676107	28.48
Total	03	1739868000	0	0	1739868000	1112203256	27420741	655085485	1084782515	
GH 04	Village Court									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 051	Construction									
SH 03	General Building (Administration of Justice)									
GH 06	Judicial Administration Department									
V P		88496000	0	0	88496000	47040228	9790620	51246392	37249608	57.91
Total	06	88496000	0	0	88496000	47040228	9790620	51246392	37249608	
Total	03	2220421000	0	0	2220421000	1431300484	84694361	873814877	1346606123	
SH 04	General Building (Jails)									
GH 01	Through the Chief Engineer, Public Works Department									
V P		85575000	0	0	85575000	33275189	1455464	53755275	31819725	62.82
Total	01	85575000	0	0	85575000	33275189	1455464	53755275	31819725	
Total	04	85575000	0	0	85575000	33275189	1455464	53755275	31819725	
SH 05	General Building (Police Administrative building)									
GH 01	Through the Chief Engineer, Public Works Department									
V P		294690000	0	0	294690000	119125213	7414008	182978795	111711205	62.09
V C		221239000	0	0	221239000	221239000			221239000	.00
Total	01	515929000	0	0	515929000	340364213	7414008	182978795	332950205	
GH 02	Home Guard Department									
V P		34513000	0	0	34513000	34513000			34513000	.00
Total	02	34513000	0	0	34513000	34513000	0	0	34513000	
GH 08	Sardar Patel Global Centre for Security Counter Terirism and anti Incerjency									
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	05	550444000	0	0	550444000	374879213	7414008	182978795	367465205	
SH 06	General Building (building to be construted under Police Modernisation Scheme)									
V P		17699000	0	0	17699000	13992059	2084	3709025	13989975	20.96
V C		26549000	0	0	26549000	26549000			26549000	.00
Total	06	44248000	0	0	44248000	40541059	2084	3709025	40538975	
SH 07	General Building (Co-operative Department)									
GH 01	Through the Chief Engineer, Public Works Department									
V P		11504000	0	0	11504000	5403212		6100788	5403212	53.03
Total	01	11504000	0	0	11504000	5403212	0	6100788	5403212	
GH 02	Through the Registrar, Co-operative Department									
V P		20000000	0	0	20000000	9420000		10580000	9420000	52.90
Total	02	20000000	0	0	20000000	9420000	0	10580000	9420000	
Total	07	31504000	0	0	31504000	14823212	0	16680788	14823212	
SH 08	General Building (Home Prosecution building)									
V P		19160000	0	0	19160000	10758888	824424	9225536	9934464	48.15
Total	08	19160000	0	0	19160000	10758888	824424	9225536	9934464	

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		O	S	R	T					
MH 4059		Capital Outlay on Public Works								
SM 80		General								
MI 051		Construction								
SH 13		General Building (Stamps and Registration Department)								
V	P	67240000	0	0	67240000	43005326	599622	24834296	42405704	36.93
Total	13	67240000	0	0	67240000	43005326	599622	24834296	42405704	
SH 15		General Building (State Excise)								
V	P	91150000	0	0	91150000	54248745	5253850	42155105	48994895	46.25
Total	15	91150000	0	0	91150000	54248745	5253850	42155105	48994895	
SH 16		General Building (Public Works Department)								
V	P	18236000	0	0	18236000	8533277	195739	9898462	8337538	54.28
Total	16	18236000	0	0	18236000	8533277	195739	9898462	8337538	
SH 22		General Building (Commercial Taxes Department)								
V	P	131981000	0	0	131981000	63060373	16024722	84945349	47035651	64.36
Total	22	131981000	0	0	131981000	63060373	16024722	84945349	47035651	
SH 25		General Building (Chief Inspector Factory Boilers)								
V	P	573000	0	0	573000	259700		313300	259700	54.68
Total	25	573000	0	0	573000	259700	0	313300	259700	
SH 26		General Building (Employment Office)								
V	P	24380000	0	0	24380000	24375092		4908	24375092	.02
Total	26	24380000	0	0	24380000	24375092	0	4908	24375092	
SH 27		General Building (Construction of Legislative Assembly building)								
V	P	16214000	0	0	16214000	14154219		2059781	14154219	12.70
Total	27	16214000	0	0	16214000	14154219	0	2059781	14154219	
SH 29		General Building (Construction of Transport buildings)								
GH 01		Construction of Building and Driving Track								
V	P	33394000	0	0	33394000	16317748	1843633	18919885	14474115	56.66
Total	01	33394000	0	0	33394000	16317748	1843633	18919885	14474115	
GH 02		Contribution for construction of 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	33397000	0	0	33397000	16320748	1843633	18919885	14477115	
SH 30		General Building (Construction in Raj Bhawan)								
V	P	45616000	0	0	45616000	31239621	3304758	17681137	27934863	38.76
Total	30	45616000	0	0	45616000	31239621	3304758	17681137	27934863	

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 051	Construction									
SH 31	General Building (Social Justice and Empowerment Department)									
V	P	1000	0	0	1000	1000			1000	.00
Total	31	1000	0	0	1000	1000	0	0	1000	
SH 36	Construction work of Department of Personnel (Secretariat)									
V	P	34565000	0	0	34565000	29757751	67721	4874970	29690030	14.10
Total	36	34565000	0	0	34565000	29757751	67721	4874970	29690030	
SH 38	Construction Works in Local Bodies Department									
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	38	5000000	0	0	5000000	5000000	0	0	5000000	
SH 40	Construction Work in Information Technology and Communication Department									
V	P	1000	0	0	1000	1000			1000	.00
Total	40	1000	0	0	1000	1000	0	0	1000	
SH 42	General Building (Director,Treasury and Accounts Department)									
V	P	38347000	0	0	38347000	8458510	61413	29949903	8397097	78.10
Total	42	38347000	0	0	38347000	8458510	61413	29949903	8397097	
SH 44	General Building (State Information Commission)									
V	P	1000	0	0	1000	1000			1000	.00
Total	44	1000	0	0	1000	1000	0	0	1000	
SH 46	General Building (building for Pension Department)									
V	P	14463000	0	0	14463000	0	-1366	14461634	1366	99.99
Total	46	14463000	0	0	14463000	0	-1366	14461634	1366	
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	5664000	0	0	5664000	5623936		40064	5623936	.71
Total	52	5664000	0	0	5664000	5623936	0	40064	5623936	
SH 54	Construction work in Directorate of Gopalan									
V	P	8850000	0	0	8850000	7900857		949143	7900857	10.72
Total	54	8850000	0	0	8850000	7900857	0	949143	7900857	
SH 55	General Building(State Forensic Science Laboratory)									
V	P	64159000	0	0	64159000	28787862	2836487	38207625	25951375	59.55
Total	55	64159000	0	0	64159000	28787862	2836487	38207625	25951375	
SH 56	Modernisation of Anti corruption Bureau									
V	P	5044000	0	0	5044000	1207000		3837000	1207000	76.07
Total	56	5044000	0	0	5044000	1207000	0	3837000	1207000	
SH 57	Building construction of Rajasthan Subordinate and Ministerial Service Selection Board									
GH 01	Construction of Office building									

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 051	Construction									
SH 57	Building construction of Rajasthan Subordinate and Ministerial Service Selection Board									
GH 01	Construction of Office building									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	57	1000	0	0	1000	1000	0	0	1000	
SH 58	General Building (Rajasthan State legal service authority)									
GH 01	Construction of office building									
V	P	30973000	0	0	30973000	23655944	2500	7319556	23653444	23.63
Total	01	30973000	0	0	30973000	23655944	2500	7319556	23653444	
Total	58	30973000	0	0	30973000	23655944	2500	7319556	23653444	
SH 59	General Building (For Election department)									
GH 01	Construction works									
V	P	8880000	0	0	8880000	92734	41911	8829177	50823	99.43
Total	01	8880000	0	0	8880000	92734	41911	8829177	50823	
Total	59	8880000	0	0	8880000	92734	41911	8829177	50823	
SH 60	General Building, Civil Defence Department									
GH 01	Building Construction for Civil Defence Department									
V	P	0	1000	0	1000	1000			1000	.00
Total	01	0	1000	0	1000	1000	0	0	1000	
Total	60	0	1000	0	1000	1000	0	0	1000	
Total	051	4029178000	1000	0	4029179000	2413599581	141473179	1757052598	2272126402	
MI 052	Machinery and Equipment									
SH 01	Percentage Charges (general area)									
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	46406000	0	0	46406000	31031623	1850392	17224769	29181231	37.12
V	C	25835000	0	0	25835000	23083008	30608	2782600	23052400	10.77
Total	92	72241000	0	0	72241000	54114631	1881000	20007369	52233631	
Total	01	72241000	0	0	72241000	54114631	1881000	20007369	52233631	
Total	052	72241000	0	0	72241000	54114631	1881000	20007369	52233631	
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	4503755000	1000	0	4503756000	2770355263	153699652	1887100389	2616655611	
Total	4059	4503755000	1000	0	4503756000	2770355263	153699652	1887100389	2616655611	
MH 4070	Capital Outlay on Other Administrative Services									
MI 003	Training									

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		O	S	R	T							
MH 4070	Capital Outlay on Other Administrative Services											
MI 003	Training											
SH 01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur											
GH 90	Construction Works											
V	P	90165000	0	0	90165000	39222261	6296525	57239264	32925736	63.48		
Total	90	90165000	0	0	90165000	39222261	6296525	57239264	32925736			
GH 91	Percentage charges for Establishment expenditure (2059)											
V	P	7214000	0	0	7214000	4866792	97163	2444371	4769629	33.88		
Total	91	7214000	0	0	7214000	4866792	97163	2444371	4769629			
GH 92	Percentage charges for Tools and Plants (2059)											
V	P	1803000	0	0	1803000	1216196	24292	611096	1191904	33.89		
Total	92	1803000	0	0	1803000	1216196	24292	611096	1191904			
GH 93	Percentage charges for Roads and Bridges(3054)											
V	P	2705000	0	0	2705000	1824786	36434	916648	1788352	33.89		
Total	93	2705000	0	0	2705000	1824786	36434	916648	1788352			
Total	01	101887000	0	0	101887000	47130035	6454414	61211379	40675621			
Total	003	101887000	0	0	101887000	47130035	6454414	61211379	40675621			
Total	4070	101887000	0	0	101887000	47130035	6454414	61211379	40675621			
MH 4202	Capital Outlay on Education, Sports, Art and Culture											
SM 01	General Education											
MI 201	Elementary Education											
SH 01	Building											
GH 90	Construction Works											
V	P	1000	0	0	1000	1000			1000	.00		
Total	90	1000	0	0	1000	1000	0	0	1000			
Total	01	1000	0	0	1000	1000	0	0	1000			
Total	201	1000	0	0	1000	1000	0	0	1000			
MI 202	Secondary Education											
SH 01	Building											
GH 90	Construction Works											
V	P	17699000	0	0	17699000	2195322		15503678	2195322	87.60		
Total	90	17699000	0	0	17699000	2195322	0	15503678	2195322			
GH 91	Percentage charges for Establishment expenditure (2059)											
V	P	1416000	0	0	1416000	175707		1240293	175707	87.59		
Total	91	1416000	0	0	1416000	175707	0	1240293	175707			
GH 92	Percentage charges for Tools and Plants (2059)											
V	P	354000	0	0	354000	43928		310072	43928	87.59		
Total	92	354000	0	0	354000	43928	0	310072	43928			
GH 93	Percentage charges for Roads and Bridges (3054)											
V	P	531000	0	0	531000	65889		465111	65889	87.59		
Total	93	531000	0	0	531000	65889	0	465111	65889			

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		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	202	Secondary Education								
SH	01	Building								
Total	01	20000000	0	0	20000000	2480846	0	17519154	2480846	
Total	202	20000000	0	0	20000000	2480846	0	17519154	2480846	
MI	203	University and Higher Education								
SH	01	Building								
GH	90	Construction Works								
V	P	285320000	0	0	285320000	227663	132000	285224337	95663	99.97
Total	90	285320000	0	0	285320000	227663	132000	285224337	95663	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	22826000	0	0	22826000	13307	10560	22823253	2747	99.99
Total	91	22826000	0	0	22826000	13307	10560	22823253	2747	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	5706000	0	0	5706000	2823	2640	5705817	183	100.00
Total	92	5706000	0	0	5706000	2823	2640	5705817	183	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	8560000	0	0	8560000	5233	3960	8558727	1273	99.99
Total	93	8560000	0	0	8560000	5233	3960	8558727	1273	
Total	01	322412000	0	0	322412000	249026	149160	322312134	99866	
Total	203	322412000	0	0	322412000	249026	149160	322312134	99866	
Total	01	342413000	0	0	342413000	2730872	149160	339831288	2581712	
SM	02	Technical Education								
MI	104	Polytechnics								
SH	01	Building								
GH	90	Construction Works								
V	P	885000	0	0	885000	145192		739808	145192	83.59
V	C	1000	0	0	1000	1000			1000	.00
Total	90	886000	0	0	886000	146192	0	739808	146192	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	70000	0	0	70000	7360		62640	7360	89.49
Total	91	70000	0	0	70000	7360	0	62640	7360	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	18000	0	0	18000	2340		15660	2340	87.00
Total	92	18000	0	0	18000	2340	0	15660	2340	
GH	93	Percentage charges for Roads and Bridges(3054)								
V	P	27000	0	0	27000	3510		23490	3510	87.00
Total	93	27000	0	0	27000	3510	0	23490	3510	
Total	01	1001000	0	0	1001000	159402	0	841598	159402	
Total	104	1001000	0	0	1001000	159402	0	841598	159402	

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		O	S	R	T					
MH 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 02		Technical Education								
Total	02	1001000	0	0	1001000	159402	0	841598	159402	
Total	4202	343414000	0	0	343414000	2890274	149160	340672886	27411114	
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	553000	0	0	553000	1328		551672	1328	99.76
Total	90	553000	0	0	553000	1328	0	551672	1328	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	44000	0	0	44000	-134		44134	-134	100.30
Total	91	44000	0	0	44000	-134	0	44134	-134	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	11000	0	0	11000	-34		11034	-34	100.31
Total	92	11000	0	0	11000	-34	0	11034	-34	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	17000	0	0	17000	450		16550	450	97.35
Total	93	17000	0	0	17000	450	0	16550	450	
Total	01	625000	0	0	625000	1610	0	623390	1610	
SH 02		Modernisation, Strengthening, Renewal and Upgradation of Department								
GH 90		Construction Works								
V	P	3654000	0	0	3654000	3654000			3654000	.00
Total	90	3654000	0	0	3654000	3654000	0	0	3654000	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	292000	0	0	292000	292000			292000	.00
Total	91	292000	0	0	292000	292000	0	0	292000	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	73000	0	0	73000	73000			73000	.00
Total	92	73000	0	0	73000	73000	0	0	73000	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	110000	0	0	110000	110000			110000	.00
Total	93	110000	0	0	110000	110000	0	0	110000	
Total	02	4129000	0	0	4129000	4129000	0	0	4129000	
SH 05		Allopathy (Directorate Medical and Health Services)								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 08		Hospital and Dispensaries - Homeopathy								

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		O	S	R	T					
MH 4210	Capital Outlay on Medical and Public Health									
SM 01	Urban Health Services									
MI 110	Hospital and Dispensaries									
SH 08	Hospital and Dispensaries - Homeopathy									
GH 90	Construction Works									
V	P	2212000	0	0	2212000	1807381	404619	1807381	18.29	
Total	90	2212000	0	0	2212000	1807381	0	1807381		
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	178000	0	0	178000	145630	32370	145630	18.19	
Total	91	178000	0	0	178000	145630	0	145630		
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	44000	0	0	44000	35908	8092	35908	18.39	
Total	92	44000	0	0	44000	35908	0	35908		
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	66000	0	0	66000	53861	12139	53861	18.39	
Total	93	66000	0	0	66000	53861	0	53861		
Total	08	2500000	0	0	2500000	2042780	0	2042780		
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	7256000	0	0	7256000	6175390	0	6175390		
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	7257000	0	0	7257000	6176390	0	6176390		
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	1000		
Total	01	1000	0	0	1000	1000	0	1000		
Total	103	1000	0	0	1000	1000	0	1000		
MI 104	Community Health Centres									
SH 01	Building									

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 02		Rural Health Services (Directorate of Medical and Health Services)								
MI 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	1000		
Total	01	1000	0	0	1000	1000	0	1000		
Total	104	1000	0	0	1000	1000	0	1000		
Total	02	2000	0	0	2000	2000	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	525006	474994	525006	47.50	
Total	90	1000000	0	0	1000000	525006	474994	525006		
Total	01	1000000	0	0	1000000	525006	474994	525006		
Total	001	1000000	0	0	1000000	525006	474994	525006		
MI 101		Ayurveda								
SH 01		Medical Education - Building								
GH 90		Construction Works								
V	P	9049000	0	0	9049000	5899447	3149553	5899447	34.81	
Total	90	9049000	0	0	9049000	5899447	3149553	5899447		
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	124000	0	0	124000	156	123844	156	99.87	
Total	91	124000	0	0	124000	156	123844	156		
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	31000	0	0	31000	39	30961	39	99.87	
Total	92	31000	0	0	31000	39	30961	39		
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	46000	0	0	46000	-441	46441	-441	100.96	
Total	93	46000	0	0	46000	-441	46441	-441		
Total	01	9250000	0	0	9250000	5899201	3350799	5899201		
Total	101	9250000	0	0	9250000	5899201	3350799	5899201		
MI 105		Allopathy								
SH 01		Medical College, Jaipur								
GH 90		Construction Works								
V	P	134956000	0	0	134956000	42283739	13127740	29155999	78.40	
Total	90	134956000	0	0	134956000	42283739	13127740	29155999		
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	10796000	0	0	10796000	3380109	1050217	2329892	78.42	

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 03		Medical Education.Training and Research								
MI 105		Allopathy								
SH 01		Medical College, Jaipur								
GH 91		Percentage charges for Establishment expenditure (2059)								
Total	91	10796000	0	0	10796000	3380109	1050217	8466108	2329892	
GH 92		Percentage charges for Tools and Plants (2059)								
V P		2699000	0	0	2699000	845024	262554	2116530	582470	78.42
Total	92	2699000	0	0	2699000	845024	262554	2116530	582470	
GH 93		Percentage charges for Roads and Bridges (3054)								
V P		4049000	0	0	4049000	1268038	393834	3174796	874204	78.41
Total	93	4049000	0	0	4049000	1268038	393834	3174796	874204	
Total	01	152500000	0	0	152500000	47776910	14834345	119557435	32942565	
SH 02		Medical College, Bikaner								
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	02	10000000	0	0	10000000	10000000	0	0	10000000	
SH 03		Medical College, Udaipur								
GH 90		Construction Works								
V P		79647000	0	0	79647000	40534523	9928250	49040727	30606273	61.57
Total	90	79647000	0	0	79647000	40534523	9928250	49040727	30606273	
GH 91		Percentage charges for Establishment expenditure (2059)								
V P		6372000	0	0	6372000	3188159	800028	3983869	2388131	62.52
Total	91	6372000	0	0	6372000	3188159	800028	3983869	2388131	
GH 92		Percentage charges for Tools and Plants (2059)								
V P		1593000	0	0	1593000	797039	200007	995968	597032	62.52
Total	92	1593000	0	0	1593000	797039	200007	995968	597032	
GH 93		Percentage charges for Roads and Bridges (3054)								
V P		2389000	0	0	2389000	1195062	300011	1493949	895051	62.53
Total	93	2389000	0	0	2389000	1195062	300011	1493949	895051	
Total	03	90001000	0	0	90001000	45714783	11228296	55514513	34486487	

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		O	S	R	T					
MH 4210	Capital Outlay on Medical and Public Health									
SM 03	Medical Education.Training and Research									
MI 105	Allopathy									
SH 04	Medical College, Ajmer									
GH 90	Construction Works									
V	P	96519000	0	0	96519000	87747792	3930869	12702077	83816923	13.16
Total	90	96519000	0	0	96519000	87747792	3930869	12702077	83816923	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	7722000	0	0	7722000	7018483	314470	1017987	6704013	13.18
Total	91	7722000	0	0	7722000	7018483	314470	1017987	6704013	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	1930000	0	0	1930000	1754121	78617	254496	1675504	13.19
Total	92	1930000	0	0	1930000	1754121	78617	254496	1675504	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	2896000	0	0	2896000	2632182	117926	381744	2514256	13.18
Total	93	2896000	0	0	2896000	2632182	117926	381744	2514256	
Total	04	109067000	0	0	109067000	99152578	4441882	14356304	94710696	
SH 05	Medical College, Jodhpur									
GH 90	Construction Works									
V	P	70796000	0	0	70796000	56898904	8501438	22398534	48397466	31.64
Total	90	70796000	0	0	70796000	56898904	8501438	22398534	48397466	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	5664000	0	0	5664000	2488221	680115	3855894	1808106	68.08
Total	91	5664000	0	0	5664000	2488221	680115	3855894	1808106	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	1416000	0	0	1416000	622051	170029	963978	452022	68.08
Total	92	1416000	0	0	1416000	622051	170029	963978	452022	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	2124000	0	0	2124000	933079	255043	1445964	678036	68.08
Total	93	2124000	0	0	2124000	933079	255043	1445964	678036	
Total	05	80000000	0	0	80000000	60942255	9606625	28664370	51335630	
SH 06	Medical College, Kota									
GH 90	Construction Works									
V	P	20608000	0	0	20608000	5670393	3572185	18509792	2098208	89.82
Total	90	20608000	0	0	20608000	5670393	3572185	18509792	2098208	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	1649000	0	0	1649000	453990	285774	1480784	168216	89.80
Total	91	1649000	0	0	1649000	453990	285774	1480784	168216	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	412000	0	0	412000	113246	71444	370198	41802	89.85
Total	92	412000	0	0	412000	113246	71444	370198	41802	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 4210	Capital Outlay on Medical and Public Health											
SM 03	Medical Education.Training and Research											
MI 105	Allopathy											
SH 06	Medical College, Kota											
GH 93	Percentage charges for Roads and Bridges (3054)											
V P		618000	0	0	618000	169872	107166	555294	62706	89.85		
Total	93	618000	0	0	618000	169872	107166	555294	62706			
Total	06	23287000	0	0	23287000	6407501	4036569	20916068	2370932			
SH 11	New Medical College											
GH 90	Construction Works											
V P		666667000	0	0	666667000	523193000	181750000	325224000	341443000	48.78		
V C		1000000000	0	0	1000000000	784789000	272625000	487836000	512164000	48.78		
Total	90	1666667000	0	0	1666667000	1307982000	454375000	813060000	853607000			
Total	11	1666667000	0	0	1666667000	1307982000	454375000	813060000	853607000			
Total	105	2131522000	0	0	2131522000	1577976027	498522717	1052068690	1079453310			
Total	03	2141772000	0	0	2141772000	1584400234	498522717	1055894483	1085877517			
Total	4210	2149031000	0	0	2149031000	1590578624	498522717	1056975093	1092055907			
MH 4211	Capital Outlay on Family Welfare											
MI 101	Rural Family Welfare Service											
SH 01	Construction of Building											
V C						15858611		-15858611	15858611	.00		
Total	01	0	0	0	0	15858611	0	-15858611	15858611			
Total	101	0	0	0	0	15858611	0	-15858611	15858611			
Total	4211	0	0	0	0	15858611	0	-15858611	15858611			
MH 4220	Capital Outlay on Information and Publicity											
SM 60	Others											
MI 101	Buildings											
SH 02	Other Works											
GH 90	Construction Works											
V P		21853000	0	0	21853000	12977537		8875463	12977537	40.61		
Total	90	21853000	0	0	21853000	12977537	0	8875463	12977537			
GH 91	Percentage charges for Establishment expenditure (2059)											
V P		1748000	0	0	1748000	1037966		710034	1037966	40.62		
Total	91	1748000	0	0	1748000	1037966	0	710034	1037966			
GH 92	Percentage charges for Tools and Plants (2059)											
V P		437000	0	0	437000	259490		177510	259490	40.62		
Total	92	437000	0	0	437000	259490	0	177510	259490			
GH 93	Percentage charges for Roads and Bridges (3054)											
V P		656000	0	0	656000	389734		266266	389734	40.59		
Total	93	656000	0	0	656000	389734	0	266266	389734			
Total	02	24694000	0	0	24694000	14664727	0	10029273	14664727			

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	4220	Capital Outlay on Information and Publicity										
SM	60	Others										
MI	101	Buildings										
Total	101	24694000	0	0	24694000	14664727	0	10029273	14664727			
Total	60	24694000	0	0	24694000	14664727	0	10029273	14664727			
Total	4220	24694000	0	0	24694000	14664727	0	10029273	14664727			
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	22124000	0	0	22124000	22124000			22124000	.00		
V	C	3097000	0	0	3097000	3097000			3097000	.00		
Total	90	25221000	0	0	25221000	25221000	0	0	25221000			
GH	91	Percentage charges for Establishment expenditure (2059)										
V	P	1770000	0	0	1770000	1770000			1770000	.00		
V	C	248000	0	0	248000	248000			248000	.00		
Total	91	2018000	0	0	2018000	2018000	0	0	2018000			
GH	92	Percentage charges for Tools and Plants(2059)										
V	P	442000	0	0	442000	442000			442000	.00		
V	C	62000	0	0	62000	62000			62000	.00		
Total	92	504000	0	0	504000	504000	0	0	504000			
GH	93	Percentage charges for Roads and Bridges(3054)										
V	P	664000	0	0	664000	664000			664000	.00		
V	C	93000	0	0	93000	93000			93000	.00		
Total	93	757000	0	0	757000	757000	0	0	757000			
Total	01	28500000	0	0	28500000	28500000	0	0	28500000			
SH	02	Construction of hostel building under NABARD assistance scheme										
V	P	1000	0	0	1000	1000			1000	.00		
Total	02	1000	0	0	1000	1000	0	0	1000			
Total	277	28501000	0	0	28501000	28501000	0	0	28501000			
Total	03	28501000	0	0	28501000	28501000	0	0	28501000			
SM	80	General										
MI	800	Other expenditure										
SH	03	Construction of District level Administrative building										
GH	90	Construction Works										
V	P	1000	0	0	1000	1000			1000	.00		
Total	90	1000	0	0	1000	1000	0	0	1000			
Total	03	1000	0	0	1000	1000	0	0	1000			
Total	800	1000	0	0	1000	1000	0	0	1000			

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	80	General								
Total	80	1000	0	0	1000	1000	0	0	1000	
Total	4225	28502000	0	0	28502000	28502000	0	0	28502000	
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	31658426		3385574	31658426	9.66
V	C	23363000	0	0	23363000	21375943		1987057	21375943	8.51
Total	90	58407000	0	0	58407000	53034369	0	5372631	53034369	
GH	91	Percentage charges for Establishment expenditure								
V	P	2804000	0	0	2804000	2518575		285425	2518575	10.18
V	C	1869000	0	0	1869000	1710034		158966	1710034	8.51
Total	91	4673000	0	0	4673000	4228609	0	444391	4228609	
GH	92	Percentage charges for Tools and Plant								
V	P	701000	0	0	701000	629642		71358	629642	10.18
V	C	467000	0	0	467000	427259		39741	427259	8.51
Total	92	1168000	0	0	1168000	1056901	0	111099	1056901	
GH	93	Percentage charges for Roads and Bridges								
V	P	1051000	0	0	1051000	943964		107036	943964	10.18
V	C	701000	0	0	701000	641389		59611	641389	8.50
Total	93	1752000	0	0	1752000	1585353	0	166647	1585353	
Total	01	66000000	0	0	66000000	59905232	0	6094768	59905232	
Total	102	66000000	0	0	66000000	59905232	0	6094768	59905232	
MI	103	Women's Welfare								
SH	04	Construction of District level Offices Building of Woman Empowerment								
GH	90	Construction Works								
V	C	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	103	1000	0	0	1000	1000	0	0	1000	
MI	800	Other Expenditure								
SH	01	Construction of residential schools for children of persons working in beggering and other unwanted works								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4235		Capital Outlay on Social Security and Welfare								
SM 02		Social Welfare								
MI 800		Other Expenditure								
SH 02		Construction of residential schools for children of Rebarry and other Migratory Communities								
GH 90		Construction Works								
V	P	53097000	0	0	53097000	28660951	7249048	31685097	21411903	59.67
Total	90	53097000	0	0	53097000	28660951	7249048	31685097	21411903	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	4248000	0	0	4248000	2293115	579924	2534809	1713191	59.67
Total	91	4248000	0	0	4248000	2293115	579924	2534809	1713191	
GH 92		Percentage charges for Tools and Plants(2059)								
V	P	1062000	0	0	1062000	573280	144981	633701	428299	59.67
Total	92	1062000	0	0	1062000	573280	144981	633701	428299	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	1593000	0	0	1593000	859918	217471	950553	642447	59.67
Total	93	1593000	0	0	1593000	859918	217471	950553	642447	
Total	02	60000000	0	0	60000000	32387264	8191424	35804160	24195840	
Total	800	60001000	0	0	60001000	32388264	8191424	35804160	24196840	
Total	02	126002000	0	0	126002000	92294496	8191424	41898928	84103072	
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	4000000	0	0	4000000	2996		3997004	2996	99.93
Total	01	4000000	0	0	4000000	2996	0	3997004	2996	
GH 02		Construction of Soldiers Rest House								
V	P	38707000	0	0	38707000	35467657		3239343	35467657	8.37
Total	02	38707000	0	0	38707000	35467657	0	3239343	35467657	
Total	01	42707000	0	0	42707000	35470653	0	7236347	35470653	
SH 04		Consdruction of Building and Strengthening for State Insurance and Provident fund Department								
GH 90		Construction Works								
V	P	24479000	0	0	24479000	23963088	1061169	1577081	22901919	6.44
Total	90	24479000	0	0	24479000	23963088	1061169	1577081	22901919	
Total	04	24479000	0	0	24479000	23963088	1061169	1577081	22901919	
Total	800	67186000	0	0	67186000	59433741	1061169	8813428	58372572	
Total	60	67186000	0	0	67186000	59433741	1061169	8813428	58372572	
Total	4235	193188000	0	0	193188000	151728237	9252593	50712356	142475644	
MH 4250		Capital Outlay on other Social Services								
MI 201		Labour								
SH 01		Head Office								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	4250	Capital Outlay on other Social Services										
MI	201	Labour										
SH	01	Head Office										
GH	90	Construction Works										
V	P	5841000	0	0	5841000	5841000	522648	522648	5318352	8.95		
Total	90	5841000	0	0	5841000	5841000	522648	522648	5318352			
GH	91	Percentage charges for Establishment expenditure(2059)										
V	P	467000	0	0	467000	467000	41813	41813	425187	8.95		
Total	91	467000	0	0	467000	467000	41813	41813	425187			
GH	92	Percentage charges for Tools and Plants(2059)										
V	P	117000	0	0	117000	117000	10453	10453	106547	8.93		
Total	92	117000	0	0	117000	117000	10453	10453	106547			
GH	93	Percentage charges for Roads and Bridges(3054)										
V	P	175000	0	0	175000	175000	15679	15679	159321	8.96		
Total	93	175000	0	0	175000	175000	15679	15679	159321			
Total	01	6600000	0	0	6600000	6600000	590593	590593	6009407			
SH	02	Divisional and District Office										
GH	90	Construction works										
V	P	10225000	0	0	10225000	10225000			10225000	.00		
Total	90	10225000	0	0	10225000	10225000	0	0	10225000			
GH	91	Percentage charges for Establishment expenditure (2059)										
V	P	818000	0	0	818000	818000			818000	.00		
Total	91	818000	0	0	818000	818000	0	0	818000			
GH	92	Percentage charges for Tools and Plant (2059)										
V	P	204000	0	0	204000	204000			204000	.00		
Total	92	204000	0	0	204000	204000	0	0	204000			
GH	93	Percentage charges for Roads and Bridges (3054)										
V	P	307000	0	0	307000	307000			307000	.00		
Total	93	307000	0	0	307000	307000	0	0	307000			
Total	02	11554000	0	0	11554000	11554000	0	0	11554000			
Total	201	18154000	0	0	18154000	18154000	590593	590593	17563407			
MI	203	Employment										
SH	02	Training										
GH	90	Construction Works										
V	P	305044000	0	0	305044000	-17299448	21380	322364828	-17320828	105.68		
Total	90	305044000	0	0	305044000	-17299448	21380	322364828	-17320828			
GH	91	Percentage charges for Establishment expenditure (2059)										
V	P	24404000	0	0	24404000	10772523	1711	13633188	10770812	55.86		
Total	91	24404000	0	0	24404000	10772523	1711	13633188	10770812			
GH	92	Percentage charges for Tools and Plants (2059)										
V	P	6101000	0	0	6101000	2693129	428	3408299	2692701	55.86		

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 4250		Capital Outlay on other Social Services										
MI 203		Employment										
SH 02		Training										
GH 92		Percentage charges for Tools and Plants (2059)										
Total	92	6101000	0	0	6101000	2693129	428	3408299	2692701			
GH 93		Percentage charges for Roads and Bridges (3054)										
V	P	9151000	0	0	9151000	4039193	641	5112448	4038552	55.87		
Total	93	9151000	0	0	9151000	4039193	641	5112448	4038552			
Total	02	344700000	0	0	344700000	205397	24160	344518763	181237			
SH 08		Vocational Training Improvement Project (under World Bank assistance)										
GH 90		Construction Works										
V	P	4000	0	0	4000	4000			4000	.00		
Total	90	4000	0	0	4000	4000	0	0	4000			
Total	08	4000	0	0	4000	4000	0	0	4000			
SH 09		Building construction of I.T.I. in minorities majority areas										
GH 90		Construction Works										
V	P	66372000	0	0	66372000	-7637677	5354	74015031	-7643031	111.52		
Total	90	66372000	0	0	66372000	-7637677	5354	74015031	-7643031			
GH 91		Percentage charges for Establishment expenditure (2059)										
V	P	5310000	0	0	5310000	4766826	428	543602	4766398	10.24		
Total	91	5310000	0	0	5310000	4766826	428	543602	4766398			
GH 92		Percentage charges for Tools and Plants (2059)										
V	P	1327000	0	0	1327000	1191207	107	135900	1191100	10.24		
Total	92	1327000	0	0	1327000	1191207	107	135900	1191100			
GH 93		Percentage charges for Roads and Bridges (3054)										
V	P	1991000	0	0	1991000	1787309	161	203852	1787148	10.24		
Total	93	1991000	0	0	1991000	1787309	161	203852	1787148			
Total	09	75000000	0	0	75000000	107665	6050	74898385	101615			
SH 11		Establishment of Model I.T.I.										
GH 90		Construction Works										
V	C	1000	0	0	1000	1000			1000	.00		
Total	90	1000	0	0	1000	1000	0	0	1000			
Total	11	1000	0	0	1000	1000	0	0	1000			
SH 13		Establishment of Tourism Training for Excellency Centres										
GH 90		Construction Works										
V	P	1000	0	0	1000	1000			1000	.00		
Total	90	1000	0	0	1000	1000	0	0	1000			
Total	13	1000	0	0	1000	1000	0	0	1000			
Total	203	419706000	0	0	419706000	319062	30210	419417148	288852			
Total	4250	437860000	0	0	437860000	18473062	620803	420007741	17852259			
MH 4403		Capital Outlay on Animal Husbandry										

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		O	S	R	T					
MH 4403	Capital Outlay on Animal Husbandry									
MI 101	Veterinary Services and Animal Health									
SH 01	Building through the Chief Engineer, Public Works Department									
GH 90	Construction Works									
V	P	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 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	19469000	0	0	19469000	13075496	163654	6557158	12911842	33.68
Total	90	19469000	0	0	19469000	13075496	163654	6557158	12911842	
GH 91	Percentage charges for Establishment charges (2059)									
V	P	1558000	0	0	1558000	1046517	13093	524576	1033424	33.67
Total	91	1558000	0	0	1558000	1046517	13093	524576	1033424	
GH 92	Percentage charges for Tools and Plant (2059)									
V	P	389000	0	0	389000	261131	3273	131142	257858	33.71
Total	92	389000	0	0	389000	261131	3273	131142	257858	
GH 93	Percentage charges for Roads and Bridges (2059)									
V	P	584000	0	0	584000	392196	4909	196713	387287	33.68
Total	93	584000	0	0	584000	392196	4909	196713	387287	
Total	07	22000000	0	0	22000000	14775340	184929	7409589	14590411	
SH 13	Strengthening of Veterinary Hospitals and Dispensaries									
GH 90	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	90	2000	0	0	2000	2000	0	0	2000	
Total	13	2000	0	0	2000	2000	0	0	2000	
Total	101	22005000	0	0	22005000	14780340	184929	7409589	14595411	
Total	4403	22005000	0	0	22005000	14780340	184929	7409589	14595411	
MH 4515	Capital Outlay on Other Rural Development Programmes									
MI 102	Community Development									

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		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	200000	0	0	200000	200000		200000	.00	
Total	02	200000	0	0	200000	200000	0	0	200000	
Total	01	200000	0	0	200000	200000	0	0	200000	
Total	102	200000	0	0	200000	200000	0	0	200000	
Total	4515	200000	0	0	200000	200000	0	0	200000	
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	4425000	0	0	4425000	4425000		4425000	.00	
Total	90	4425000	0	0	4425000	4425000	0	0	4425000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	354000	0	0	354000	354000		354000	.00	
Total	91	354000	0	0	354000	354000	0	0	354000	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	88000	0	0	88000	88000		88000	.00	
Total	92	88000	0	0	88000	88000	0	0	88000	
GH	93	Percentage charges for Roads and Bridges (2059)								
V	P	133000	0	0	133000	133000		133000	.00	
Total	93	133000	0	0	133000	133000	0	0	133000	
Total	06	5000000	0	0	5000000	5000000	0	0	5000000	
Total	004	5000000	0	0	5000000	5000000	0	0	5000000	
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
Total	4853	5000000	0	0	5000000	5000000	0	0	5000000	
MH	5475	Capital Outlay on Other General Economic Services								

Month & Year of Account		2		2020						
Grant Number:		019		PUBLIC WORKS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5475	Capital Outlay on Other General Economic Services								
MI	800	Other expenditure								
SH	14	India Strengthening Statistical Project								
GH	90	Construction Works								
V	P	11504000	0	0	11504000	11504000		11504000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	90	11505000	0	0	11505000	11505000	0	0	11505000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	921000	0	0	921000	921000		921000	.00	
Total	91	921000	0	0	921000	921000	0	0	921000	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	230000	0	0	230000	230000		230000	.00	
Total	92	230000	0	0	230000	230000	0	0	230000	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	345000	0	0	345000	345000		345000	.00	
Total	93	345000	0	0	345000	345000	0	0	345000	
Total	14	13001000	0	0	13001000	13001000	0	0	13001000	
Total	800	13001000	0	0	13001000	13001000	0	0	13001000	
Total	5475	13001000	0	0	13001000	13001000	0	0	13001000	
Total	019	13614843000	2467000	0	13617310000	10160957529	943332250	4399684721	9217625279	
Month & Year of Account		2		2020						
Grant Number:		020		HOUSING						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2216	Housing								
SM	02	Urban Housing								
MI	001	Direction and Administration								
SH	01	Low Income Group Housing Scheme - Committed								
V	P	1000	0	0	1000	1000		1000	.00	
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	001	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
SM	05	General Pool Accommodation								
MI	053	Maintenance and Repairs								
SH	01	Public Works Department (General Expenditure)								
GH	01	Work charged establishment - Committed								

Month & Year of Account		2020										
Grant Number		020 HOUSING										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2216	Housing											
SM 05	General Pool Accommodation											
MI 053	Maintenance and Repairs											
SH 01	Public Works Department (General Expenditure)											
GH 01	Work charged establishment - Committed											
V	P	170605000	0	0	170605000	60753845	9850088	119701243	50903757		70.16	
Total	01	170605000	0	0	170605000	60753845	9850088	119701243	50903757			
GH 05	For Raj Bhawan, Ministers and Judges (High Court) Bungalows - Committed											
V	P	35000000	0	0	35000000	16763	2171	34985408	14592		99.96	
Total	05	35000000	0	0	35000000	16763	2171	34985408	14592			
GH 07	For Type V or VI and equaling and other accommodations - Committed											
V	P	60000000	0	0	60000000	13214825	1579331	48364506	11635494		80.61	
Total	07	60000000	0	0	60000000	13214825	1579331	48364506	11635494			
GH 08	For type I and II and equaling accommodations - Committed											
V	P	45000000	0	0	45000000	419903	129704	44709801	290199		99.36	
Total	08	45000000	0	0	45000000	419903	129704	44709801	290199			
GH 09	For type III and IV and equaling accommodations - Committed											
V	P	65000000	0	0	65000000	4850273	2333971	62483698	2516302		96.13	
Total	09	65000000	0	0	65000000	4850273	2333971	62483698	2516302			
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	375607000	0	0	375607000	79257609	13895265	310244656	65362344			
SH 02	Judicial Department											
GH 02	Other maintenance expenditure - Committed											
V	P	73000000	0	0	73000000	38912410	8217688	42305278	30694722		57.95	
Total	02	73000000	0	0	73000000	38912410	8217688	42305278	30694722			
Total	02	73000000	0	0	73000000	38912410	8217688	42305278	30694722			
SH 03	Parliamentary Affairs Department											
GH 02	Other maintenance - Committed											
V	P	5000000	8586000	0	13586000	11595516	2116377	4106861	9479139		30.23	
Total	02	5000000	8586000	0	13586000	11595516	2116377	4106861	9479139			
Total	03	5000000	8586000	0	13586000	11595516	2116377	4106861	9479139			
SH 05	Colonisation Department											
GH 02	Other maintenance - Committed											
V	P	3500000	0	0	3500000	2373143		1126857	2373143		32.20	
Total	02	3500000	0	0	3500000	2373143	0	1126857	2373143			
Total	05	3500000	0	0	3500000	2373143	0	1126857	2373143			

Month & Year of Account		2		2020						
Grant Number		020		HOUSING						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2216	Housing									
SM 05	General Pool Accommodation									
MI 053	Maintenance and Repairs									
SH 06	Residential building of Legislative Assembly - Committed									
V	P	600000	0	0	600000	433238		166762	433238	27.79
Total	06	600000	0	0	600000	433238	0	166762	433238	
SH 07	Residential building of Revenue Department - Committed									
V	P	15000000	0	0	15000000	12271253	804964	3533711	11466289	23.56
Total	07	15000000	0	0	15000000	12271253	804964	3533711	11466289	
SH 08	Residential building of Police Department - Committed									
V	P	200000000	0	0	200000000	85017093	2187759	117170666	82829334	58.59
Total	08	200000000	0	0	200000000	85017093	2187759	117170666	82829334	
Total	053	672707000	8586000	0	681293000	229860262	27222053	478654791	202638209	
MI 800	Other expenditure									
SH 02	Equipment									
GH 01	Public Works Department (General Expenditure) - Committed									
V	P	38631000	0	0	38631000	17308981	2437715	23759734	14871266	61.50
Total	01	38631000	0	0	38631000	17308981	2437715	23759734	14871266	
Total	02	38631000	0	0	38631000	17308981	2437715	23759734	14871266	
Total	800	38631000	0	0	38631000	17308981	2437715	23759734	14871266	
Total	05	711338000	8586000	0	719924000	247169243	29659768	502414525	217509475	
Total	2216	711340000	8586000	0	719926000	247171243	29659768	502414525	217511475	
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	48326000	0	0	48326000	228131		48097869	228131	99.53
Total	90	48326000	0	0	48326000	228131	0	48097869	228131	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	3865000	0	0	3865000	15163		3849837	15163	99.61
Total	91	3865000	0	0	3865000	15163	0	3849837	15163	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	967000	0	0	967000	4541		962459	4541	99.53
Total	92	967000	0	0	967000	4541	0	962459	4541	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	1450000	0	0	1450000	6312		1443688	6312	99.56
Total	93	1450000	0	0	1450000	6312	0	1443688	6312	
Total	01	54608000	0	0	54608000	254147	0	54353853	254147	
Total	106	54608000	0	0	54608000	254147	0	54353853	254147	
MI 700	Other Housing									

Month & Year of Account		2		2020						
Grant Number		020		HOUSING						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4216	Capital Outlay on Housing								
SM	01	Government Residential Buildings								
MI	700	Other Housing								
SH	01	General Residential Buildings (Judicial Housing)								
GH	90	Construction Works (through the Chief Engineer, Public Works Department)								
V	P	266458000	0	0	266458000	197412730	1299180	70344450	196113550	26.40
V	C	382104000	0	0	382104000	364547724	2545854	20102130	362001870	5.26
Total	90	648562000	0	0	648562000	561960454	3845034	90446580	558115420	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	21317000	0	0	21317000	20833379	103934	587555	20729445	2.76
V	C	30568000	0	0	30568000	29163497	203668	1608171	28959829	5.26
Total	91	51885000	0	0	51885000	49996876	307602	2195726	49689274	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	5329000	0	0	5329000	5208095	25984	146889	5182111	2.76
V	C	7642000	0	0	7642000	7290875	50917	402042	7239958	5.26
Total	92	12971000	0	0	12971000	12498970	76901	548931	12422069	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	7994000	0	0	7994000	7812642	38975	220333	7773667	2.76
V	C	11463000	0	0	11463000	10936312	76376	603064	10859936	5.26
Total	93	19457000	0	0	19457000	18748954	115351	823397	18633603	
Total	01	732875000	0	0	732875000	643205254	4344888	94014634	638860366	
SH	02	General Residential buildings (Legislative Assembly Pool Accomodation)								
GH	90	Construction Works (Through the Cheif Engineer, Public Works Department)								
V	P	1593000	0	0	1593000	1593000			1593000	.00
Total	90	1593000	0	0	1593000	1593000	0	0	1593000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	127000	0	0	127000	127000			127000	.00
Total	91	127000	0	0	127000	127000	0	0	127000	
GH	92	Percentage charges for Tools and Equipments (2059)								
V	P	32000	0	0	32000	32000			32000	.00
Total	92	32000	0	0	32000	32000	0	0	32000	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	48000	0	0	48000	48000			48000	.00
Total	93	48000	0	0	48000	48000	0	0	48000	
Total	02	1800000	0	0	1800000	1800000	0	0	1800000	
SH	03	General Residential Building (for Revenue Department)								
GH	90	Construction Works								
V	P	46606000	0	0	46606000	20161244	5820708	32265464	14340536	69.23
Total	90	46606000	0	0	46606000	20161244	5820708	32265464	14340536	
GH	91	Percentage charges for Establishment expenditure (2055)								
V	P	3729000	0	0	3729000	1610648	465661	2584013	1144987	69.30

Month & Year of Account		2020										
Grant Number		020 HOUSING										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 4216		Capital Outlay on Housing										
SM 01		Government Residential Buildings										
MI 700		Other Housing										
SH 03		General Residential Building (for Revenue Department)										
GH 91		Percentage charges for Establishment expenditure (2055)										
Total	91	3729000	0	0	3729000	1610648	465661	2584013	1144987			
GH 92		Percentage charges for Tools and Plants (2055)										
V	P	932000	0	0	932000	402414	116412	645998	286002	69.31		
Total	92	932000	0	0	932000	402414	116412	645998	286002			
GH 93		Percentage charges for Roads and Bridges(3054)										
V	P	1398000	0	0	1398000	603618	174623	969005	428995	69.31		
Total	93	1398000	0	0	1398000	603618	174623	969005	428995			
Total	03	52665000	0	0	52665000	22777924	6577404	36464480	16200520			
SH 08		Banglow of Chief Minister and Minister										
GH 90		Construction Works - Scheme										
V	P	13274000	0	0	13274000	-1209056	1102891	15585947	-2311947	117.42		
Total	90	13274000	0	0	13274000	-1209056	1102891	15585947	-2311947			
GH 91		Percentage charges for Establishment expenditure (2059) Scheme										
V	P	1063000	0	0	1063000	-95641	88232	1246873	-183873	117.30		
Total	91	1063000	0	0	1063000	-95641	88232	1246873	-183873			
GH 92		Percentage charges for Tools and Plants (2059) Scheme										
V	P	265000	0	0	265000	-24663	22058	311721	-46721	117.63		
Total	92	265000	0	0	265000	-24663	22058	311721	-46721			
GH 93		Percentage charges for Roads and Bridges(3054) Scheme										
V	P	398000	0	0	398000	-36493	33086	467579	-69579	117.48		
Total	93	398000	0	0	398000	-36493	33086	467579	-69579			
Total	08	15000000	0	0	15000000	-1365853	1246267	17612120	-2612120			
SH 09		Type V and VI and other Residence										
GH 90		Construction Works - Scheme										
V	P	13274000	0	0	13274000	9729148	38089	3582941	9691059	26.99		
Total	90	13274000	0	0	13274000	9729148	38089	3582941	9691059			
GH 91		Percentage charges for Establishment expenditure (2059) Scheme										
V	P	1063000	0	0	1063000	779410	3047	286637	776363	26.96		
Total	91	1063000	0	0	1063000	779410	3047	286637	776363			
GH 92		Percentage charges for Tools and Plants (2059) - Scheme										
V	P	265000	0	0	265000	194103	762	71659	193341	27.04		
Total	92	265000	0	0	265000	194103	762	71659	193341			
GH 93		Percentage charges for Roads and Bridges(3054) Scheme										
V	P	398000	0	0	398000	291655	1143	107488	290512	27.01		
Total	93	398000	0	0	398000	291655	1143	107488	290512			
Total	09	15000000	0	0	15000000	10994316	43041	4048725	10951275			

Month & Year of Account		2		2020						
Grant Number		020		HOUSING						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4216	Capital Outlay on Housing									
SM 01	Government Residential Buildings									
MI 700	Other Housing									
SH 10	Type I and II residence									
GH 90	Construction Works-Scheme									
V	P	11504000	0	0	11504000	6968374		4535626	6968374	39.43
Total	90	11504000	0	0	11504000	6968374	0	4535626	6968374	
GH 91	Percentage charges for Establishment expenditure (2059)-Committed									
V	P	921000	0	0	921000	558154		362846	558154	39.40
Total	91	921000	0	0	921000	558154	0	362846	558154	
GH 92	Percentage charges for Tools and Plants (2059) Scheme									
V	P	230000	0	0	230000	139284		90716	139284	39.44
Total	92	230000	0	0	230000	139284	0	90716	139284	
GH 93	Percentage charges for Roads and Bridges (3054) Scheme									
V	P	345000	0	0	345000	208929		136071	208929	39.44
Total	93	345000	0	0	345000	208929	0	136071	208929	
Total	10	13000000	0	0	13000000	7874741	0	5125259	7874741	
SH 11	Type III and IV residence									
GH 90	Construction Works-Scheme									
V	P	13274000	0	0	13274000	4705680		8568320	4705680	64.55
Total	90	13274000	0	0	13274000	4705680	0	8568320	4705680	
GH 91	Percentage charges for Establishment expenditure (2059) Scheme									
V	P	1063000	0	0	1063000	377343		685657	377343	64.50
Total	91	1063000	0	0	1063000	377343	0	685657	377343	
GH 92	Percentage charges for Tools and Plants (2059) Scheme									
V	P	265000	0	0	265000	93582		171418	93582	64.69
Total	92	265000	0	0	265000	93582	0	171418	93582	
GH 93	Percentage charges for Roads and Bridges(3054) Scheme									
V	P	398000	0	0	398000	140873		257127	140873	64.60
Total	93	398000	0	0	398000	140873	0	257127	140873	
Total	11	15000000	0	0	15000000	5317478	0	9682522	5317478	
Total	700	845340000	0	0	845340000	690603860	12211600	166947740	678392260	
Total	01	899948000	0	0	899948000	690858007	12211600	221301593	678646407	
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	

Month & Year of Account		2		2020						
Grant Number:		020		HOUSING						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4216	Capital Outlay on Housing								
SM	02	Urban Housing								
MI	800	Other expenditure								
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	4216	899950000	0	0	899950000	690860007	12211600	221301593	678648407	
Total	020	1611290000	8586000	0	1619876000	938031250	41871368	723716118	896159882	
Month & Year of Account		2		2020						
Grant Number:		021		ROADS AND BRIDGES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	02	Strategic and Border Roads								
MI	337	Road Works								
SH	01	Through the Border Road Development Board (100% Central)								
GH	02	Maintenance and Restoration								
V	C	1734900000	0	0	1734900000	1734900000			1734900000	.00
Total	02	1734900000	0	0	1734900000	1734900000	0	0	1734900000	
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	1371950000	0	0	1371950000	482514615	75183700	964619085	407330915	70.31
C	P	2100000	10911000	0	13011000	4369057	1599589	10241532	2769468	78.71
Total	01	1374050000	10911000	0	1384961000	486883672	76783289	974860617	410100383	
GH	03	Percentage charges transferred on Construction Works to be done under various Capital Heads - Committed								
V	P					1036789287	-31300167	-1068089454	1068089454	.00
Total	03	0	0	0	0	1036789287	-31300167	-1068089454	1068089454	
Total	01	1374050000	10911000	0	1384961000	1523672959	45483122	-93228837	1478189837	
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	

Month & Year of Account		2020								
Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3054	Roads and Bridges									
SM 03	State Highways									
MI 337	Road Works									
SH 02	Maintenance and Restoration (National Highways)									
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	13200000	0	0	13200000	12364803	89541	924738	12275262	7.01
Total	01	13200000	0	0	13200000	12364803	89541	924738	12275262	
GH 02	Modernisation									
V	P	16500000	0	0	16500000	14902451	29750	1627299	14872701	9.86
Total	02	16500000	0	0	16500000	14902451	29750	1627299	14872701	
Total	03	29700000	0	0	29700000	27267254	119291	2552037	27147963	
SH 04	Private Co-partnership project financed by World Bank									
GH 01	Additional operational cost									
V	P	3800000	0	0	3800000	3603152		196848	3603152	5.18
Total	01	3800000	0	0	3800000	3603152	0	196848	3603152	
GH 02	Modernisation									
V	P	14400000	0	0	14400000	14400000			14400000	.00
Total	02	14400000	0	0	14400000	14400000	0	0	14400000	
Total	04	18200000	0	0	18200000	18003152	0	196848	18003152	
Total	337	1421954000	10911000	0	1432865000	1568947365	45602413	-90479952	1523344952	
Total	03	1421954000	10911000	0	1432865000	1568947365	45602413	-90479952	1523344952	
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	780750000	0	0	780750000	273765387	49805752	556790365	223959635	71.31
Total	01	780750000	0	0	780750000	273765387	49805752	556790365	223959635	
GH 03	Expenditure on Tour of the Very Important Person's - Committed									
V	P	200000000	0	0	200000000	65980123	11414728	145434605	54565395	72.72
Total	03	200000000	0	0	200000000	65980123	11414728	145434605	54565395	
Total	01	980750000	0	0	980750000	339745510	61220480	702224970	278525030	
SH 02	Rural Roads									
GH 01	Repairs of Rural Roads - Committed									
V	P	2734690000	0	0	2734690000	882595196	159875098	2011969902	722720098	73.57
Total	01	2734690000	0	0	2734690000	882595196	159875098	2011969902	722720098	
GH 04	Rajasthan Road Sector Modernisation Project financed by World Bank (additional operational cost)									
V	P	389000	0	0	389000	23240		365760	23240	94.03
Total	04	389000	0	0	389000	23240	0	365760	23240	

Month & Year of Account		2020								
Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	04	District and Other Roads								
MI	800	Other expenditure								
SH	02	Rural Roads								
GH	05	Rajasthan Road Sector Modernisation Project financed by World Bank (Modernisation)								
V	P	30502000	0	0	30502000	91244		30410756	91244	99.70
Total	05	30502000	0	0	30502000	91244	0	30410756	91244	
GH	06	Roads financed from Pradhan Mantri Gram Sadak Yojana								
V	P	4000000	0	0	4000000	0		4000000	0	100.00
V	C	6000000	0	0	6000000	6000000			6000000	.00
Total	06	10000000	0	0	10000000	6000000	0	4000000	6000000	
Total	02	2775581000	0	0	2775581000	888709680	159875098	2046746418	728834582	
SH	06	Maintenance and Restoration of Metropolitan Roads - committed								
V	P	135305000	0	0	135305000	38979244	7759509	104085265	31219735	76.93
Total	06	135305000	0	0	135305000	38979244	7759509	104085265	31219735	
Total	800	3891636000	0	0	3891636000	1267434434	228855087	2853056653	1038579347	
Total	04	3891636000	0	0	3891636000	1267434434	228855087	2853056653	1038579347	
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	-18095647		28095647	-18095647	280.96
Total	01	10000000	0	0	10000000	-18095647	0	28095647	-18095647	
Total	107	10000000	0	0	10000000	-18095647	0	28095647	-18095647	
MI	797	Transfer to/from Reserve Fund/Deposit Account								
SH	02	Transfer to State Road Development Fund								
V	P	10700000000	638662000	0	11338662000	638662000		10700000000	638662000	94.37
Total	02	10700000000	638662000	0	11338662000	638662000	0	10700000000	638662000	

Month & Year of Account		2		2020						
Grant Number		021		ROADS AND BRIDGES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	80	General								
MI	797	Transfer to/from Reserve Fund/Deposit Account								
SH	03	Transfer to Central Road Fund (100% Central)								
V	C	7500000000	0	0	7500000000	4302130000		3197870000	4302130000	42.64
Total	03	7500000000	0	0	7500000000	4302130000	0	3197870000	4302130000	
Total	797	18200000000	638662000	0	18838662000	4940792000	0	13897870000	4940792000	
MI	800	Other expenditure								
SH	01	Indian Road Congress and other equivalent Institutions - Committed								
V	P	7000000	0	0	7000000	6058000		942000	6058000	13.46
Total	01	7000000	0	0	7000000	6058000	0	942000	6058000	
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	2564420	150840	17586420	2413580	87.93
Total	04	20000000	0	0	20000000	2564420	150840	17586420	2413580	
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	27002000	0	0	27002000	8624420	150840	18528420	8473580	
Total	80	18237004000	638662000	0	18875666000	4931322773	150840	13944494067	4931171933	
Total	3054	25285494000	649573000	0	25935067000	9502604572	274608340	16707070768	9227996232	
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	1875000		6975000	1875000	78.81
Total	90	8850000	0	0	8850000	1875000	0	6975000	1875000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	708000	0	0	708000	149999		558001	149999	78.81
Total	91	708000	0	0	708000	149999	0	558001	149999	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	177000	0	0	177000	37501		139499	37501	78.81
Total	92	177000	0	0	177000	37501	0	139499	37501	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	265000	0	0	265000	55751		209249	55751	78.96
Total	93	265000	0	0	265000	55751	0	209249	55751	
Total	03	10000000	0	0	10000000	2118251	0	7881749	2118251	

Month & Year of Account		2020								
Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4851	Capital Outlay on Village and Small Industries								
MI	200	Other Village Industries								
Total	200	10000000	0	0	10000000	2118251	0	7881749	2118251	
Total	4851	10000000	0	0	10000000	2118251	0	7881749	2118251	
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	761062000	0	0	761062000	3268288	2418000	760211712	850288	99.89
Total	01	761062000	0	0	761062000	3268288	2418000	760211712	850288	
SH	03	Payment of Land Acquisition								
V	P	7903000	0	0	7903000	1450506	116000	6568494	1334506	83.11
Total	03	7903000	0	0	7903000	1450506	116000	6568494	1334506	
SH	04	Provision for renovation and modernisation of roads								
V	P	441593000	0	0	441593000	10581122	5063032	436074910	5518090	98.75
Total	04	441593000	0	0	441593000	10581122	5063032	436074910	5518090	
SH	05	Roads financed by Central Road Fund								
V	C	5193789000	0	0	5193789000	3571029072	359713600	1982473528	3211315472	38.17
Total	05	5193789000	0	0	5193789000	3571029072	359713600	1982473528	3211315472	
SH	07	Roads financed by State Road Development Fund								
GH	90	Construction Works								
V	P	1747788000	0	0	1747788000	-511327213	10561000	2269676213	-521888213	129.86
Total	90	1747788000	0	0	1747788000	-511327213	10561000	2269676213	-521888213	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	139822000	0	0	139822000	-1288693	844880	141955573	-2133573	101.53
Total	91	139822000	0	0	139822000	-1288693	844880	141955573	-2133573	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	34956000	0	0	34956000	-321681	211220	35488901	-532901	101.52
Total	92	34956000	0	0	34956000	-321681	211220	35488901	-532901	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	52434000	0	0	52434000	-482522	316830	53233352	-799352	101.52
Total	93	52434000	0	0	52434000	-482522	316830	53233352	-799352	
Total	07	1975000000	0	0	1975000000	-513420109	11933930	2500354039	-525354039	
SH	10	Construction of roads from Public Private Partnership (P.P.P.)								

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Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	337	Road Works								
SH	10	Construction of roads from Public Private Partnership (P.P.P.)								
V	P	12158000	0	0	12158000	3552851	504000	9109149	3048851	74.92
Total	10	12158000	0	0	12158000	3552851	504000	9109149	3048851	
SH	11	Rajasthan Highways Development Project-I (A.D.B.)								
V	P	5524248000	0	0	5524248000	2067515982	369185605	3825917623	1698330377	69.26
Total	11	5524248000	0	0	5524248000	2067515982	369185605	3825917623	1698330377	
SH	12	Rajasthan Highway Development Project-II (World Bank)								
V	P	895708000	0	0	895708000	103950		895604050	103950	99.99
Total	12	895708000	0	0	895708000	103950	0	895604050	103950	
SH	16	Construction of Roads in National Capital Region								
GH	01	Construction of Roads in National Capital Region								
V	P	2212389000	0	0	2212389000	581932		2211807068	581932	99.97
Total	01	2212389000	0	0	2212389000	581932	0	2211807068	581932	
Total	16	2212389000	0	0	2212389000	581932	0	2211807068	581932	
SH	17	Rajasthan State Highway Development Project-II World Bank								
GH	01	Road Safety Management								
V	P	0	1000	0	1000	1000			1000	.00
Total	01	0	1000	0	1000	1000	0	0	1000	
Total	17	0	1000	0	1000	1000	0	0	1000	
Total	337	17023850000	1000	0	17023851000	5144664594	748934167	12628120573	4395730427	
Total	03	17023850000	1000	0	17023851000	5144664594	748934167	12628120573	4395730427	
SM	04	District and Other Roads								
MI	337	Road Works								
SH	16	Construction of Air Strips								
V	P	62181000	0	0	62181000	7989		62173011	7989	99.99
Total	16	62181000	0	0	62181000	7989	0	62173011	7989	
SH	17	R.I.D.F. Road financed bu Nabard								
GH	01	Nabard R.I.D.F.-XXV (Road Upgradation Project)								
V	P	607345000	0	0	607345000	607345000			607345000	.00
Total	01	607345000	0	0	607345000	607345000	0	0	607345000	
Total	17	607345000	0	0	607345000	607345000	0	0	607345000	
Total	337	669526000	0	0	669526000	607352989	0	62173011	607352989	
MI	800	Other expenditure								
SH	02	Other Road Construction Programme								
GH	01	Rural Roads								
V	P	7128325000	0	0	7128325000	315053695	3212958	6816484263	311840737	95.63
Total	01	7128325000	0	0	7128325000	315053695	3212958	6816484263	311840737	
Total	02	7128325000	0	0	7128325000	315053695	3212958	6816484263	311840737	

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Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5054		Capital Outlay on Roads and Bridges								
SM 04		District and Other Roads								
MI 800		Other expenditure								
SH 06		Urban Roads								
V	P	119469000	0	0	119469000	8871926	110597074	8871926	92.57	
Total	06	119469000	0	0	119469000	8871926	0	110597074	8871926	
SH 11		Roads of R.I.D.F. financed by NABARD								
GH 14		Missing Link Project II (Ashtdasham)								
V	P	6079000	0	0	6079000	107081	5971919	107081	98.24	
Total	14	6079000	0	0	6079000	107081	0	5971919	107081	
GH 15		Road Upgrading Project (Navdasham)								
V	P	6079000	0	0	6079000	-28406312	34485312	-28406312	567.29	
Total	15	6079000	0	0	6079000	-28406312	0	34485312	-28406312	
GH 16		Road Upgrading Project (Vinshtitamh)								
V	P	6079000	0	0	6079000	1877578	121610	4323032	1755968	71.11
Total	16	6079000	0	0	6079000	1877578	121610	4323032	1755968	
GH 17		Road Upgrading Project (Ekvinshitamh)								
V	P	30394000	0	0	30394000	-1709456	8053418	40156874	-9762874	132.12
Total	17	30394000	0	0	30394000	-1709456	8053418	40156874	-9762874	
GH 18		Road Upgradation Project (daviwinshatitamh)								
V	P	91181000	0	0	91181000	-12010323	23347549	126538872	-35357872	138.78
Total	18	91181000	0	0	91181000	-12010323	23347549	126538872	-35357872	
GH 19		Road upgradation Project (Trayovinshtitamah)								
V	P	303938000	0	0	303938000	17297337	8086250	294726913	9211087	96.97
Total	19	303938000	0	0	303938000	17297337	8086250	294726913	9211087	
GH 20		NABARD R.I.D.F. - XXIV (Road Upgradation Project)								
V	P	2763439000	0	0	2763439000	704185579	98753616	2158007037	605431963	78.09
Total	20	2763439000	0	0	2763439000	704185579	98753616	2158007037	605431963	
Total	11	3207189000	0	0	3207189000	681341484	138362443	2664209959	542979041	
SH 14		Roads financed from State Road Development Fund								
GH 90		Construction Works								
V	P	4800885000	0	0	4800885000	586802975	8384590	4222466615	578418385	87.95
Total	90	4800885000	0	0	4800885000	586802975	8384590	4222466615	578418385	
GH 91		Percentage charges for Establishment expenses (2059)								
V	P	384070000	0	0	384070000	53591806	670829	331149023	52920977	86.22
Total	91	384070000	0	0	384070000	53591806	670829	331149023	52920977	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	96018000	0	0	96018000	13398412	167708	82787296	13230704	86.22
Total	92	96018000	0	0	96018000	13398412	167708	82787296	13230704	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	144027000	0	0	144027000	20097618	251562	124180944	19846056	86.22

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Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
MI	800	Other expenditure								
SH	14	Roads financed from State Road Development Fund								
GH	93	Percentage charges for Roads and Bridges (3054)								
Total	93	144027000	0	0	144027000	20097618	251562	124180944	19846056	
Total	14	5425000000	0	0	5425000000	673890811	9474689	4760583878	664416122	
SH	21	Rajasthan Road Area Modernisation Project financed by World Bank								
GH	01	Rural Link Roads								
V	P	118830000	0	0	118830000	-12645038	-2575943	128899095	-10069095	108.47
Total	01	118830000	0	0	118830000	-12645038	-2575943	128899095	-10069095	
GH	02	Road Safety Management								
V	P	46796000	0	0	46796000	4963811		41832189	4963811	89.39
Total	02	46796000	0	0	46796000	4963811	0	41832189	4963811	
GH	91	Percentage charges for Establishment Expenditure (2059)								
V	P	13250000	0	0	13250000	-827630		14077630	-827630	106.25
Total	91	13250000	0	0	13250000	-827630	0	14077630	-827630	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	3313000	0	0	3313000	-206416		3519416	-206416	106.23
Total	92	3313000	0	0	3313000	-206416	0	3519416	-206416	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	4969000	0	0	4969000	-310123		5279123	-310123	106.24
Total	93	4969000	0	0	4969000	-310123	0	5279123	-310123	
Total	21	187158000	0	0	187158000	-9025396	-2575943	193607453	-6449453	
SH	22	Road financed from Pradhanmantri Gram Sadak Yojana								
GH	01	Rural Roads								
V	P	270760000	0	0	270760000	180507000		90253000	180507000	33.33
V	C	406140000	0	0	406140000	270760000		135380000	270760000	33.33
Total	01	676900000	0	0	676900000	451267000	0	225633000	451267000	
Total	22	676900000	0	0	676900000	451267000	0	225633000	451267000	
Total	800	16744041000	0	0	16744041000	2121399520	148474147	14771115627	1972925373	
Total	04	17413567000	0	0	17413567000	2728752509	148474147	14833288638	2580278362	
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								

Month & Year of Account		2020								
Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Percentage charges								
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	1678364000	0	0	1678364000	322492167	41876432	1397748265	280615735	83.28
Total	91	1678364000	0	0	1678364000	322492167	41876432	1397748265	280615735	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	629385000	0	0	629385000	120932902	15703661	524155759	105229241	83.28
Total	93	629385000	0	0	629385000	120932902	15703661	524155759	105229241	
Total	01	2307749000	0	0	2307749000	443425069	57580093	1921904024	385844976	
Total	001	2307749000	0	0	2307749000	443425069	57580093	1921904024	385844976	
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Road Infrastructure Development Company of Rajasthan Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Rajasthan State Road Development and Construction Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI	800	Other expenditure								
SH	01	Machinery and Equipments								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	419593000	0	0	419593000	78506530	10469112	351555582	68037418	83.78
Total	92	419593000	0	0	419593000	78506530	10469112	351555582	68037418	
Total	01	419593000	0	0	419593000	78506530	10469112	351555582	68037418	
Total	800	419593000	0	0	419593000	78506530	10469112	351555582	68037418	
Total	80	2727344000	0	0	2727344000	521933599	68049205	2273459606	453884394	
Total	5054	37584762000	1000	0	37584763000	8815351702	965457519	29734868817	7849894183	
MH	7075	Loans for Other Transport Services								
SM	01	Roads and Bridges								
MI	800	Other Loans								
SH	02	Loans for construction of Roads and Bridges								
GH	01	Loans to RIDCOR								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Rajasthan State Road Development and Construction Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	2000	0	0	2000	2000	0	0	2000	

Month & Year of Account		2020								
Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 7075 Loans for Other Transport Services										
SM 01 Roads and Bridges										
MI 800 Other Loans										
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	62880258000	649574000	0	63529832000	18320076525	1240065859	46449821334	17080010666	
Month & Year of Account		2020								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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	9500000	0	0	9500000	4185377	332982	5647605	3852395	59.45
Total	01	9500000	0	0	9500000	4185377	332982	5647605	3852395	
Total	01	9500000	0	0	9500000	4185377	332982	5647605	3852395	
Total	101	9500000	0	0	9500000	4185377	332982	5647605	3852395	
Total	01	9500000	0	0	9500000	4185377	332982	5647605	3852395	
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	6199111	134118	3535007	6064993	36.82
Total	01	9600000	0	0	9600000	6199111	134118	3535007	6064993	
Total	01	9600000	0	0	9600000	6199111	134118	3535007	6064993	
Total	105	9600000	0	0	9600000	6199111	134118	3535007	6064993	

Month & Year of Account		2020								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2575	Other Special Area Programmes									
SM 02	Backward Areas									
Total	02	15600000	0	0	15600000	12199111	134118	3535007	12064993	
SM 06	Border Area Development Programme									
MI 800	Other expenditure									
SH 01	Border Area Development									
GH 01	Headquarter									
V C		5000000	0	0	5000000	686578	31122	4344544	655456	86.89
Total	01	5000000	0	0	5000000	686578	31122	4344544	655456	
Total	01	5000000	0	0	5000000	686578	31122	4344544	655456	
Total	800	5000000	0	0	5000000	686578	31122	4344544	655456	
Total	06	5000000	0	0	5000000	686578	31122	4344544	655456	
Total	2575	30100000	0	0	30100000	17071066	498222	13527156	16572844	
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		2741000	1000	0	2742000	1785082	74135	1031053	1710947	37.60
C P		1000	0	0	1000	1000			1000	.00
Total	04	2742000	1000	0	2743000	1786082	74135	1031053	1711947	
GH 06	Agriculture Expansion(Stage-II)									
V P		21449000	0	0	21449000	1027261	1398601	21820340	-371340	101.73
Total	06	21449000	0	0	21449000	1027261	1398601	21820340	-371340	
Total	01	24191000	1000	0	24192000	2813343	1472736	22851393	1340607	
SH 11	Through the Area Development Commissioner									
GH 01	Mandi Committee, Bikaner - Committed									
V P		2015000	0	0	2015000	532250	152987	1635737	379263	81.18
C P		1000	0	0	1000	1000			1000	.00
Total	01	2016000	0	0	2016000	533250	152987	1635737	380263	
Total	11	2016000	0	0	2016000	533250	152987	1635737	380263	
Total	101	26207000	1000	0	26208000	3346593	1625723	24487130	1720870	
MI 102	Development of Chambal Area									
SH 01	Through the Area Development Commissioner									
GH 01	Direction and Administration									
V P		50616000	0	0	50616000	17882533	3190013	35923480	14692520	70.97
V C		1000	0	0	1000	1000			1000	.00
Total	01	50617000	0	0	50617000	17883533	3190013	35923480	14693520	
GH 03	Agriculture Expansion - Committed									
V P		63020000	0	0	63020000	21308743	3671899	45383156	17636844	72.01
Total	03	63020000	0	0	63020000	21308743	3671899	45383156	17636844	
GH 04	Adaptive Trial									

Month & Year of Account		2020								
Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2705	Command Area Development								
MI	102	Development of Chambal Area								
SH	01	Through the Area Development Commissioner								
GH	04	Adaptive Trial								
V	P	3000000	0	0	3000000	1389549		1610451	1389549	53.68
Total	04	3000000	0	0	3000000	1389549	0	1610451	1389549	
GH	05	Water Management Public Partnership								
V	P	2002000	0	0	2002000	1249500	72902	825402	1176598	41.23
V	C	2000	0	0	2000	2000			2000	.00
Total	05	2004000	0	0	2004000	1251500	72902	825402	1178598	
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	8260000	0	0	8260000	1423433	702191	7538758	721242	91.27
Total	07	8260000	0	0	8260000	1423433	702191	7538758	721242	
GH	08	Adaptive Trial - Committed								
V	P	8402000	0	0	8402000	1511449	664301	7554852	847148	89.92
Total	08	8402000	0	0	8402000	1511449	664301	7554852	847148	
Total	01	135305000	0	0	135305000	44770207	8301306	98836099	36468901	
Total	102	135305000	0	0	135305000	44770207	8301306	98836099	36468901	
MI	107	Gang Nahar Project								
SH	01	Through the Area Development Commissioner								
GH	01	Direction and Administration								
V	P	22390000	0	0	22390000	2103582.5	1579134.5	21865552	524448	97.66
V	C	22036000	0	0	22036000	1763722.5	1579134.5	21851412	184588	99.16
C	P	1000	0	0	1000	1000			1000	.00
Total	01	44427000	0	0	44427000	3868305	3158269	43716964	710036	
Total	01	44427000	0	0	44427000	3868305	3158269	43716964	710036	
Total	107	44427000	0	0	44427000	3868305	3158269	43716964	710036	
Total	2705	205939000	1000	0	205940000	51985105	13085298	167040193	38899807	
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	41000000	0	0	41000000	31274000		9726000	31274000	23.72
Total	01	41000000	0	0	41000000	31274000	0	9726000	31274000	
Total	01	41000000	0	0	41000000	31274000	0	9726000	31274000	
Total	101	41000000	0	0	41000000	31274000	0	9726000	31274000	

Month & Year of Account		2020								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	01	Dang Districts								
Total	01	41000000	0	0	41000000	31274000	0	9726000	31274000	
SM	02	Backward Areas								
MI	102	Development of Mewat Area								
SH	01	Work Execution								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	43300000	0	0	43300000	43300000		43300000	.00	
Total	01	43300000	0	0	43300000	43300000	0	0	43300000	
Total	01	43300000	0	0	43300000	43300000	0	0	43300000	
Total	102	43300000	0	0	43300000	43300000	0	0	43300000	
MI	103	Magra Area Development								
SH	01	Work Execution								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	40900000	0	0	40900000	29926000	10974000	29926000	26.83	
Total	01	40900000	0	0	40900000	29926000	0	10974000	29926000	
Total	01	40900000	0	0	40900000	29926000	0	10974000	29926000	
Total	103	40900000	0	0	40900000	29926000	0	10974000	29926000	
MI	800	Other expenditure								
SH	02	For Zila Parishads (Rural Development Cell)								
GH	01	Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)								
V	P	26570000	0	0	26570000	18786000	7784000	18786000	29.30	
V	C	348954000	0	0	348954000	348954000		348954000	.00	
Total	01	375524000	0	0	375524000	367740000	0	7784000	367740000	
Total	02	375524000	0	0	375524000	367740000	0	7784000	367740000	
Total	800	375524000	0	0	375524000	367740000	0	7784000	367740000	
Total	02	459724000	0	0	459724000	440966000	0	18758000	440966000	
SM	06	Border Area Development								
MI	800	Other expenditure								
SH	01	For Zila Parishads (Rural Development Cell)								
V	P	368000000	0	0	368000000	0	368000000	0	100.00	
V	C	545400000	0	0	545400000	283500000	261900000	283500000	48.02	
Total	01	913400000	0	0	913400000	283500000	0	629900000	283500000	
Total	800	913400000	0	0	913400000	283500000	0	629900000	283500000	
Total	06	913400000	0	0	913400000	283500000	0	629900000	283500000	
Total	4575	1414124000	0	0	1414124000	755740000	0	658384000	755740000	
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	6326466	1173534	6326466	15.65	

Month & Year of Account		2020								
Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	101	Development of Indira Gandhi Nahar Area								
SH	04	Development of Mandies								
GH	06	Road Construction (Through the Area Development Commissioner)								
Total	06	7500000	0	0	7500000	6326466	0	1173534	6326466	
Total	04	7500000	0	0	7500000	6326466	0	1173534	6326466	
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	1000	0	2000	2000			2000	.00
Total	03	1000	1000	0	2000	2000	0	0	2000	
Total	05	2000	1000	0	3000	3000	0	0	3000	
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	38000	0	0	38000	634		37366	634	98.33
Total	09	38000	0	0	38000	634	0	37366	634	
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	7542000	1000	0	7543000	6332100	0	1210900	6332100	
MI	102	Development of Chambal Area								
SH	01	Through the Area Development Commissioner								
GH	01	Land Development								
V	P	202944000	0	0	202944000	159110705	5079202	48912497	154031503	24.10
V	C	145000000	0	0	145000000	145000000			145000000	.00
C	P	1000	870000	0	871000	1996		869004	1996	99.77
Total	01	347945000	870000	0	348815000	304112701	5079202	49781501	299033499	
Total	01	347945000	870000	0	348815000	304112701	5079202	49781501	299033499	
Total	102	347945000	870000	0	348815000	304112701	5079202	49781501	299033499	
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	792562		6634438	792562	89.33
V	C	1000	0	0	1000	1000			1000	.00
Total	02	7428000	0	0	7428000	793562	0	6634438	793562	
Total	03	7428000	0	0	7428000	793562	0	6634438	793562	

Month & Year of Account		2020								
Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4705		Capital Outlay on Command Area Development								
MI 103		Development of Bhakra and Gang Area								
Total	103	7428000	0	0	7428000	793562	0	6634438	793562	
MI 105		Sidhmukh Nohar Project								
SH 04		Through the Chief Engineer, Area Development (Indira Gandhi Nahar Project) Bikaner								
V	P	7428000	0	0	7428000	1733775		5694225	1733775	76.66
V	C	1000	0	0	1000	1000			1000	.00
Total	04	7429000	0	0	7429000	1734775	0	5694225	1734775	
Total	105	7429000	0	0	7429000	1734775	0	5694225	1734775	
MI 106		Development of Bisalpur Area								
SH 01		Through the Development Commissioner cum - Area Development Commissioner								
GH 01		Headquarter								
V	P	711000	0	0	711000	114386	38902	635516	75484	89.38
V	C	1000	0	0	1000	1000			1000	.00
Total	01	712000	0	0	712000	115386	38902	635516	76484	
GH 02		Land Development Works								
V	P	39881000	0	0	39881000	30209379		9671621	30209379	24.25
V	C	2000	0	0	2000	2000			2000	.00
Total	02	39883000	0	0	39883000	30211379	0	9671621	30211379	
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	40602000	0	0	40602000	30333765	38902	10307137	30294863	
Total	106	40602000	0	0	40602000	30333765	38902	10307137	30294863	
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	125162000	0	0	125162000	13732474	5079696.5	116509222.5	8652777.5	93.09
V	C	83801000	0	0	83801000	66043010	2027502.5	19785492.5	64015507.5	23.61
C	P	1000	0	0	1000	1000			1000	.00
Total	01	208964000	0	0	208964000	79776484	7107199	136294715	72669285	
GH 02		Director, Administration Gang Canal Premises								
V	P	58597000	0	0	58597000	17751626	3915252	44760626	13836374	76.39
V	C	52819000	0	0	52819000	15997505	3496609	40318104	12500896	76.33
C	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		2 2020								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	107	Gang Nahar Project								
SH	01	Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)								
GH	02	Director, Administration Gang Canal Premises								
Total	02	111417000	0	0	111417000	33750131	7411861	85078730	26338270	
GH	03	Land Development Works (from Gang Nahar Project Area) phase II								
V	P	186021000	0	0	186021000	151646724	2339896	36714172	149306828	19.74
V	C	186000000	0	0	186000000	148960378	2584638	39624260	146375740	21.30
C	P	1000	0	0	1000	1000			1000	.00
Total	03	372022000	0	0	372022000	300608102	4924534	76338432	295683568	
Total	01	692403000	0	0	692403000	414134717	19443594	297711877	394691123	
Total	107	692403000	0	0	692403000	414134717	19443594	297711877	394691123	
MI	108	Bhakra Irrigation Project								
SH	01	Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project Bikaner)								
GH	01	Land Development Works (Bhakra Irrigation Project)								
V	P	83924000	0	0	83924000	-82604184	1704811	168232995	-84308995	200.46
V	C	79059000	0	0	79059000	64932809	1143888	15270079	63788921	19.31
C	P	1000	0	0	1000	1000			1000	.00
Total	01	162984000	0	0	162984000	-17670375	2848699	183503074	-20519074	
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	162993000	0	0	162993000	-17661375	2848699	183503074	-20510074	
Total	108	162993000	0	0	162993000	-17661375	2848699	183503074	-20510074	
Total	4705	1266342000	871000	0	1267213000	739780245	27410397	554843152	712369848	
Total	022	2916505000	872000	0	2917377000	1564576416	40993917	1393794501	1523582499	
Month & Year of Account		2 2020								
Grant Number:		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2230	Labour, Employment and Skill Development								
SM	01	Labour								
MI	001	Direction and Administration								
SH	02	Head office								
GH	01	Head Office Establishment expenditure-Committed								

Month & Year of Account		2020								
Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								
MI	001	Direction and Administration								
SH	02	Head office								
GH	01	Head Office Establishment expenditure-Committed								
V	P	65689000	0	0	65689000	20366647	4078455	49400808	16288192	75.20
C	P	1000	5000	0	6000	6000			6000	.00
Total	01	65690000	5000	0	65695000	20372647	4078455	49400808	16294192	
Total	02	65690000	5000	0	65695000	20372647	4078455	49400808	16294192	
Total	001	65690000	5000	0	65695000	20372647	4078455	49400808	16294192	
MI	101	Industrial Relations								
SH	01	Divisional and District Office-Committed								
V	P	231652000	0	0	231652000	95913409	12491631	148230222	83421778	63.99
Total	01	231652000	0	0	231652000	95913409	12491631	148230222	83421778	
SH	03	Mobile Industrial Court								
GH	01	Establishment expenditure -Committed								
V	P	96850000	0	0	96850000	35903589	5948706	66895117	29954883	69.07
C	P	1000	0	0	1000	1000			1000	.00
Total	01	96851000	0	0	96851000	35904589	5948706	66895117	29955883	
Total	03	96851000	0	0	96851000	35904589	5948706	66895117	29955883	
Total	101	328503000	0	0	328503000	131817998	18440337	215125339	113377661	
MI	102	Working Conditions and Safety								
SH	02	Inspector of Workers								
GH	01	Establishment expenditure -Committed								
V	P	111120000	0	0	111120000	24823826	8870930	95167104	15952896	85.64
Total	01	111120000	0	0	111120000	24823826	8870930	95167104	15952896	
Total	02	111120000	0	0	111120000	24823826	8870930	95167104	15952896	
SH	03	I.T. Project for Rajfab Portal								
GH	01	Department of Factories and Boilers								
V	P	2856000	0	0	2856000	64252		2791748	64252	97.75
Total	01	2856000	0	0	2856000	64252	0	2791748	64252	
Total	03	2856000	0	0	2856000	64252	0	2791748	64252	
Total	102	113976000	0	0	113976000	24888078	8870930	97958852	16017148	
MI	103	General Labour Welfare								
SH	07	Building and Other Construction Labour Welfare Board,Rajasthan-Committed								
V	P	4000000000	0	0	4000000000	4000000000			4000000000	.00
Total	07	4000000000	0	0	4000000000	4000000000	0	0	4000000000	
SH	10	Facility and Information Centre under Unorganised Workers Social Security Act								
GH	01	Facility and Information Centre under Unorganised Workers Social Security Act								
V	P	435000	0	0	435000	53390	36820	418430	16570	96.19
Total	01	435000	0	0	435000	53390	36820	418430	16570	

Month & Year of Account		2020								
Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								
MI	103	General Labour Welfare								
SH	10	Facility and Information Centre under Unorganised Workers Social Security Act								
Total	10	435000	0	0	435000	53390	36820	418430	16570	
Total	103	4000435000	0	0	4000435000	4000053390	36820	418430	4000016570	
Total	01	4508604000	5000	0	4508609000	4177132113	31426542	362903429	4145705571	
SM	02	Employment Service								
MI	001	Direction and Administration								
SH	01	Directorate								
GH	01	Establishment expenditure -Committed								
V	P	48408000	0	0	48408000	10426331	3929075	41910744	6497256	86.58
C	P	1000	0	0	1000	1000			1000	.00
Total	01	48409000	0	0	48409000	10427331	3929075	41910744	6498256	
Total	01	48409000	0	0	48409000	10427331	3929075	41910744	6498256	
Total	001	48409000	0	0	48409000	10427331	3929075	41910744	6498256	
MI	101	Employment Services								
SH	01	General Office								
V	P	30000000	0	0	30000000	25669065	256467	4587402	25412598	15.29
Total	01	30000000	0	0	30000000	25669065	256467	4587402	25412598	
SH	05	Employment Office								
GH	01	Establishment expenditure -Committed								
V	P	161826000	0	0	161826000	46072044	10836954	126590910	35235090	78.23
Total	01	161826000	0	0	161826000	46072044	10836954	126590910	35235090	
Total	05	161826000	0	0	161826000	46072044	10836954	126590910	35235090	
SH	06	National Carrier Service Project(Mission mode Project for Employment Exchange)								
GH	01	Model Carrier Centre								
V	C	9711000	0	0	9711000	5558051		4152949	5558051	42.77
Total	01	9711000	0	0	9711000	5558051	0	4152949	5558051	
Total	06	9711000	0	0	9711000	5558051	0	4152949	5558051	
Total	101	201537000	0	0	201537000	77299160	11093421	135331261	66205739	
MI	800	Other expenditure								
SH	01	Printing and Publication of Employment News-Committed								
V	P	800000	0	0	800000	224458	112854	688396	111604	86.05
Total	01	800000	0	0	800000	224458	112854	688396	111604	
SH	09	Rajasthan Unemployment Allowance Scheme -2012								
GH	01	Unemployment Allowance								
V	P	3570700000	0	0	3570700000	1713318540	345929496	2203310956	1367389044	61.71
Total	01	3570700000	0	0	3570700000	1713318540	345929496	2203310956	1367389044	
Total	09	3570700000	0	0	3570700000	1713318540	345929496	2203310956	1367389044	
SH	10	Mukhya Mantri Kaushal Anudan Yojana								

Month & Year of Account		2020								
Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2230		Labour,Employment and Skill Development								
SM 02		Employment Service								
MI 800		Other expenditure								
SH 10		Mukhya Mantri Kaushal Anudan Yojana								
GH 01		Interest Subsidy on Skill Loan								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 11		Mukyamantri Yuva Sambal Yojna								
GH 01		Unemployment allowance								
V	P	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	800	3571503000	0	0	3571503000	1713545998	346042350	2203999352	1367503648	
Total	02	3821449000	0	0	3821449000	1801272489	361064846	2381241357	1440207643	
SM 03		Training								
MI 003		Training of Craftsmen and Supervisors								
SH 01		Crafts Training Scheme								
V	P	237156000	0	0	237156000	121032063	15245094	131369031	105786969	
Total	01	237156000	0	0	237156000	121032063	15245094	131369031	105786969	
SH 05		I.T.I. in Minorities majority regions								
V	P	40962000	0	0	40962000	7954946	3149410	36156464	4805536	
Total	05	40962000	0	0	40962000	7954946	3149410	36156464	4805536	
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	18648000	0	0	18648000	2821294	1289907	17116613	1531387	
Total	07	18648000	0	0	18648000	2821294	1289907	17116613	1531387	
SH 08		Craft Training Scheme								
GH 01		Craft Training Scheme-Committed								
V	P	1253831000	0	0	1253831000	380236090	86127181	959722091	294108909	
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	1253832000	0	0	1253832000	380237090	86127181	959722091	294109909	
Total	08	1253832000	0	0	1253832000	380237090	86127181	959722091	294109909	
Total	003	1575598000	0	0	1575598000	537045393	105811592	1144364199	431233801	
MI 101		Industrial Training Institutes								
SH 03		Vocational Training Improvement Project (under World Bank assistance)								
V	P	34430000	0	0	34430000	14844753	2013679	21598926	12831074	
Total	03	34430000	0	0	34430000	14844753	2013679	21598926	12831074	

Month & Year of Account		2020								
Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2230	Labour,Employment and Skill Development								
SM	03	Training								
MI	101	Industrial Training Institutes								
SH	04	Strive (Skill strengthening for industrial value enhancement)								
GH	01	Skill enhancement								
V	C	9000	0	0	9000	9000		9000		.00
Total	01	9000	0	0	9000	9000	0	0	9000	
Total	04	9000	0	0	9000	9000	0	0	9000	
Total	101	34439000	0	0	34439000	14853753	2013679	21598926	12840074	
MI	102	Apprenticeship Training								
SH	01	Apprenticeship Training								
GH	01	Apprenticeship Training-Committed								
V	P	33649000	0	0	33649000	2652930	2802768	33798838	-149838	100.45
Total	01	33649000	0	0	33649000	2652930	2802768	33798838	-149838	
Total	01	33649000	0	0	33649000	2652930	2802768	33798838	-149838	
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	33650000	0	0	33650000	2653930	2802768	33798838	-148838	
MI	800	Other Expenditure								
SH	02	Rajasthan ILD Skill University								
GH	01	Rajasthan ILD Skill University								
V	P	25000000	0	0	25000000	12500000		12500000	12500000	50.00
Total	01	25000000	0	0	25000000	12500000	0	12500000	12500000	
Total	02	25000000	0	0	25000000	12500000	0	12500000	12500000	
Total	800	25000000	0	0	25000000	12500000	0	12500000	12500000	
Total	03	1668687000	0	0	1668687000	567053076	110628039	1212261963	456425037	
Total	2230	9998740000	5000	0	9998745000	6545457678	503119427	3956406749	6042338251	
MH	3475	Other General Economic Services								
MI	108	Urban Oriented Employment Programmes								
SH	02	National Urban Livelihood Mission								
GH	01	Administrative expenses								
V	P	7203000	0	0	7203000	895992	4130	6311138	891862	87.62
V	C	10807000	0	0	10807000	6704114	791427	4894313	5912687	45.29
Total	01	18010000	0	0	18010000	7600106	795557	11205451	6804549	
GH	02	I. E. C. Activities								
V	P	8000000	0	0	8000000	6682675		1317325	6682675	16.47
V	C	12000000	0	0	12000000	12000000			12000000	.00
Total	02	20000000	0	0	20000000	18682675	0	1317325	18682675	

Month & Year of Account		2020								
Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3475	Other General Economic Services								
MI	108	Urban Oriented Employment Programmes								
SH	02	National Urban Livelihood Mission								
Total	02	38010000	0	0	38010000	26282781	795557	12522776	25487224	
Total	108	38010000	0	0	38010000	26282781	795557	12522776	25487224	
MI	191	Assistance to Municipal Corporation								
SH	02	National Urban Livelihood Mission								
GH	01	Development works								
V	P	37570000	0	0	37570000	-26976000		64546000	-26976000	171.80
V	C	56355000	0	0	56355000	-40467000		96822000	-40467000	171.81
Total	01	93925000	0	0	93925000	-67443000	0	161368000	-67443000	
Total	02	93925000	0	0	93925000	-67443000	0	161368000	-67443000	
Total	191	93925000	0	0	93925000	-67443000	0	161368000	-67443000	
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	National Urban Livelihood Mission								
GH	01	Development works								
V	P	83624000	0	0	83624000	-60046000		143670000	-60046000	171.80
V	C	125435000	0	0	125435000	-90068000		215503000	-90068000	171.80
Total	01	209059000	0	0	209059000	-150114000	0	359173000	-150114000	
Total	02	209059000	0	0	209059000	-150114000	0	359173000	-150114000	
Total	192	209059000	0	0	209059000	-150114000	0	359173000	-150114000	
Total	3475	340994000	0	0	340994000	-191274219	795557	533063776	-192069776	
MH	4250	Capital Outlay on other Social Services								
MI	203	Employment								
SH	04	Training								
GH	01	Plants and Equipment								
V	P	215000000	0	0	215000000	215000000	-4390770	-4390770	219390770	-2.04
Total	01	215000000	0	0	215000000	215000000	-4390770	-4390770	219390770	
Total	04	215000000	0	0	215000000	215000000	-4390770	-4390770	219390770	
SH	07	Vocational Training Improvement Project (under World Bank assistance)								
GH	01	Plants and Equipment								
V	P	1000	0	0	1000	1000			1000	.00
V	C	80000000	0	0	80000000	80000000			80000000	.00
Total	01	80001000	0	0	80001000	80001000	0	0	80001000	
Total	07	80001000	0	0	80001000	80001000	0	0	80001000	
SH	10	I.T.I. in minorities majority regions								
GH	01	Plants and Equipment								
V	P	15000000	0	0	15000000	15000000			15000000	.00
Total	01	15000000	0	0	15000000	15000000	0	0	15000000	
Total	10	15000000	0	0	15000000	15000000	0	0	15000000	
SH	12	Establishment of Model I.T.I.								

Month & Year of Account		2 2020								
Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4250	Capital Outlay on other Social Services								
MI	203	Employment								
SH	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	
SH	15	Strive (Skill Strngthening for Industrial Value Enhancement)								
GH	01	Skill enhancement								
V	C	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	15	2000	0	0	2000	2000	0	0	2000	
Total	203	310005000	0	0	310005000	310005000	-4390770	-4390770	314395770	
Total	4250	310005000	0	0	310005000	310005000	-4390770	-4390770	314395770	
Total	023	10649739000	5000	0	10649744000	6664188459	499524214	4485079755	6164664245	
Month & Year of Account		2 2020								
Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	003	Training								
SH	02	Grants-in-aid to Rajasthan Higher Flying College-Committed								
V	P	5000000	0	0	5000000	3200000		1800000	3200000	36.00
Total	02	5000000	0	0	5000000	3200000	0	1800000	3200000	
Total	003	5000000	0	0	5000000	3200000	0	1800000	3200000	
Total	2070	5000000	0	0	5000000	3200000	0	1800000	3200000	
MH	2202	General Education								
SM	01	Elementary Education								
MI	001	Direction and Administration								
SH	01	General expenditure								
V	P	13398000	0	0	13398000	5841009	1253303	8810294	4587706	65.76
Total	01	13398000	0	0	13398000	5841009	1253303	8810294	4587706	

Month & Year of Account		2020								
Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	01	Elementary Education								
MI	001	Direction and Administration								
SH	02	General Expenditure - Directorate								
GH	01	Establishment Charges - Committed								
V	P	161097000	0	0	161097000	32260553	13189148	142025595	19071405	88.16
C	P	1000	0	0	1000	1000			1000	.00
Total	01	161098000	0	0	161098000	32261553	13189148	142025595	19072405	
Total	02	161098000	0	0	161098000	32261553	13189148	142025595	19072405	
SH	03	Free Distribution of Text books to students of class I to VIII of Government Schools								
GH	01	Through the Elementary Education Department								
V	P	292000000	0	0	292000000	105645256	99480087	285834831	6165169	97.89
V	C	438000000	0	0	438000000	158467887	149220132	428752245	9247755	97.89
Total	01	730000000	0	0	730000000	264113143	248700219	714587076	15412924	
Total	03	730000000	0	0	730000000	264113143	248700219	714587076	15412924	
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	12000000	0	0	12000000	12000000			12000000	.00
V	C	18000000	0	0	18000000	18000000			18000000	.00
Total	01	30000000	0	0	30000000	30000000	0	0	30000000	
Total	04	30000000	0	0	30000000	30000000	0	0	30000000	
Total	001	934496000	0	0	934496000	332215705	263142670	865422965	69073035	
MI	101	Government Primary Schools								
SH	01	Upper Primary Schools for boys								
V	P	76560000	0	0	76560000	16802692	1230562	60987870	15572130	79.66
Total	01	76560000	0	0	76560000	16802692	1230562	60987870	15572130	
SH	02	Upper Elementary Schools for girls								
V	P	4002000	0	0	4002000	2296830	23700	1728870	2273130	43.20
Total	02	4002000	0	0	4002000	2296830	23700	1728870	2273130	
SH	03	Elementary Schools for boys - Committed								
V	P	1313364000	0	0	1313364000	476596504	82450617	919218113	394145887	69.99
C	P	1000	0	0	1000	1000			1000	.00
Total	03	1313365000	0	0	1313365000	476597504	82450617	919218113	394146887	
SH	05	Elementary Schools (through the Director, Sanskrit Education) - Committed								
V	P	1903635000	0	0	1903635000	555024771	135126755	1483736984	419898016	77.94
Total	05	1903635000	0	0	1903635000	555024771	135126755	1483736984	419898016	
SH	06	Public Schools - Committed								
V	P	20273000	0	0	20273000	10677662	965905	10561243	9711757	52.10
C	P	1000	0	0	1000	1000			1000	.00
Total	06	20274000	0	0	20274000	10678662	965905	10561243	9712757	

Month & Year of Account		2020								
Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	01	Elementary Education								
MI	101	Government Primary Schools								
SH	07	Upper Primary Schools for Boys								
GH	01	Operational Charge of Schools for Boys-Committed								
V	P	249393000	0	0	249393000	95316122	15086078	169162956	80230044	67.83
C	P	1772000	0	0	1772000	4758		1767242	4758	99.73
Total	01	251165000	0	0	251165000	95320880	15086078	170930198	80234802	
Total	07	251165000	0	0	251165000	95320880	15086078	170930198	80234802	
SH	08	Upper Primary Schools for Girls								
GH	01	Operational Charge of Schools for Girls-Committed								
V	P	211310000	0	0	211310000	84401229	11857618	138766389	72543611	65.67
C	P	1000	0	0	1000	1000			1000	.00
Total	01	211311000	0	0	211311000	84402229	11857618	138766389	72544611	
Total	08	211311000	0	0	211311000	84402229	11857618	138766389	72544611	
Total	101	3780312000	0	0	3780312000	1241123568	246741235	2785929667	994382333	
MI	102	Assistance to Non-Government Primary Schools								
SH	01	Upper Primary Schools for boys- Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	02	Upper Elementary Schools for girls- Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
SH	03	Elementary Schools for boys-Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
SH	04	Elementary Schools for girls-Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
SH	05	Specific Schools-Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
Total	102	10000	0	0	10000	10000	0	0	10000	
MI	103	Assistance to Local Bodies for Primary Education								
SH	13	Shikshakarmi Board-Committed								
V	P	673000000	0	0	673000000	112167000	104667000	665500000	7500000	98.89
Total	13	673000000	0	0	673000000	112167000	104667000	665500000	7500000	
Total	103	673000000	0	0	673000000	112167000	104667000	665500000	7500000	
MI	104	Inspection								
SH	01	General expenditure-Committed								
V	P	69966000	2000	0	69968000	28003009	3741071	45706062	24261938	65.32

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		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 104	Inspection									
SH 01	General expenditure-Committed									
C	P	1000	0	0	1000	1000			1000	.00
Total	01	69967000	2000	0	69969000	28004009	3741071	45706062	24262938	
Total	104	69967000	2000	0	69969000	28004009	3741071	45706062	24262938	
MI 105	Non-Formal Education									
SH 04	Integrated education for handicapped									
GH 01	Operational Charges-Committed									
V	P	9354000	0	0	9354000	3983664	496114	5866450	3487550	62.72
C	P	1000	0	0	1000	1000			1000	.00
Total	01	9355000	0	0	9355000	3984664	496114	5866450	3488550	
Total	04	9355000	0	0	9355000	3984664	496114	5866450	3488550	
Total	105	9355000	0	0	9355000	3984664	496114	5866450	3488550	
MI 109	Scholarships and Incentives									
SH 08	Pre-matric Scholarships									
GH 03	For Children of other backward classes									
V	P	2000000	0	0	2000000	1728100		271900	1728100	13.60
Total	03	2000000	0	0	2000000	1728100	0	271900	1728100	
Total	08	2000000	0	0	2000000	1728100	0	271900	1728100	
Total	109	2000000	0	0	2000000	1728100	0	271900	1728100	
MI 111	Sarva Shiksha Abhiyan									
SH 01	Education Guarantee Scheme									
V	P	42796400000	0	0	42796400000	16655179611.58	3086178570.6	29227398959.02	13569001040.98	68.29
V	C	17097101000	0	0	17097101000	6138172207.42	461637843.4	11420566635.98	5676534364.02	66.80
Total	01	59893501000	0	0	59893501000	22793351819	3547816414	40647965595	19245535405	
Total	111	59893501000	0	0	59893501000	22793351819	3547816414	40647965595	19245535405	
MI 112	National Programme of Mid day Meal in Schools									
SH 01	Mid Day Meal									
GH 01	Headquarter									
V	C	21371000	0	0	21371000	9988890	1214748	12596858	8774142	58.94
Total	01	21371000	0	0	21371000	9988890	1214748	12596858	8774142	
GH 02	Operation and Activities									
V	P	1640000000	0	0	1640000000	8665000	18554000	1649889000	-9889000	100.60
V	C	2730000000	0	0	2730000000	1083297726	41868335	1688570609	1041429391	61.85
Total	02	4370000000	0	0	4370000000	1091962726	60422335	3338459609	1031540391	
GH 03	Inspection									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	4391372000	0	0	4391372000	1101952616	61637083	3351056467	1040315533	

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		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 112	National Programme of Mid day Meal in Schools									
SH 02	Rajasthan Milk Nutrition Programme (Mid day meal)									
GH 01	Milk Nutrition to students									
V	P	3620000000	0	0	3620000000	1109830000	38310000	2548480000	1071520000	70.40
Total	01	3620000000	0	0	3620000000	1109830000	38310000	2548480000	1071520000	
Total	02	3620000000	0	0	3620000000	1109830000	38310000	2548480000	1071520000	
Total	112	8011372000	0	0	8011372000	2211782616	99947083	5899536467	2111835533	
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 07	Inspection									
GH 01	Establishment Expenditure									
V	P	3105000	0	0	3105000	1287625	254432	2071807	1033193	66.72
Total	01	3105000	0	0	3105000	1287625	254432	2071807	1033193	
GH 02	Operational Charges of Inspection Offices-Committed									
V	P	507066000	1000	0	507067000	224438898	28788117	311416219	195650781	61.42
C	P	2101000	0	0	2101000	2101000	200000	200000	1901000	9.52
Total	02	509167000	1000	0	509168000	226539898	28988117	311616219	197551781	
Total	07	512272000	1000	0	512273000	227827523	29242549	313688026	198584974	
Total	196	512272000	1000	0	512273000	227827523	29242549	313688026	198584974	
MI 197	Assistance to Block Panchayats/Intermediate level Panchayats									
SH 01	Upper Elementary Schools (Boys)									
GH 01	Establishment Expenditure									
V	P	2100700000	0	0	2100700000	761589489	128639460	1467749971	632950029	69.87
Total	01	2100700000	0	0	2100700000	761589489	128639460	1467749971	632950029	
GH 02	Operational Charges of Schools for boys-Committed									
V	P	11968491000	0	0	11968491000	4024979370	804374916	8747886546	3220604454	73.09
C	P	20000000	0	0	20000000	9479132	677000	11197868	8802132	55.99
Total	02	11988491000	0	0	11988491000	4034458502	805051916	8759084414	3229406586	
Total	01	14089191000	0	0	14089191000	4796047991	933691376	10226834385	3862356615	
SH 02	Upper Elementary Schools (Girls)									
GH 01	Establishment Expenditure									
V	P	260050000	0	0	260050000	43821935	19767717	235995782	24054218	90.75
Total	01	260050000	0	0	260050000	43821935	19767717	235995782	24054218	
GH 02	Operational Chargs of Schools for Girls-Committed									
V	P	2652283000	0	0	2652283000	809013145	184790769	2028060624	624222376	76.46
C	P	1000	0	0	1000	1000	1000	1000	1000	.00
Total	02	2652284000	0	0	2652284000	809014145	184790769	2028060624	624223376	
Total	02	2912334000	0	0	2912334000	852836080	204558486	2264056406	648277594	
SH 03	Elementary Schools (Boys)									
GH 01	Establishment Expenditure									

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		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 197	Assistance to Block Panchayats/Intermediate level Panchayats									
SH 03	Elementary Schools (Boys)									
GH 01	Establishment Expenditure									
V	P	850050000	0	0	850050000	262818721	59761585	646992864	203057136	76.11
Total	01	850050000	0	0	850050000	262818721	59761585	646992864	203057136	
GH 02	Operational Charges of Schools for boys-Committed									
V	P	1152987000	0	0	1152987000	287998545	96500289	961488744	191498256	83.39
C	P	1000	0	0	1000	1000			1000	.00
Total	02	1152988000	0	0	1152988000	287999545	96500289	961488744	191499256	
Total	03	2003038000	0	0	2003038000	550818266	156261874	1608481608	394556392	
SH 07	Inspection									
GH 01	Establishment Expenditure									
V	P	50005000	0	0	50005000	23557546	3959211	30406665	19598335	60.81
Total	01	50005000	0	0	50005000	23557546	3959211	30406665	19598335	
GH 02	Establishment Charges of Inspection Offices-Committed									
V	P	1622170000	1000	0	1622171000	846608049	75691194	851254145	770916855	52.48
C	P	1000	0	0	1000	1000			1000	.00
Total	02	1622171000	1000	0	1622172000	846609049	75691194	851254145	770917855	
Total	07	1672176000	1000	0	1672177000	870166595	79650405	881660810	790516190	
SH 14	Grant-in-aid to Panchayat Samitis for Elementary Schools									
GH 01	School Operational Charges-Committed									
V	P	2455000000	0	0	2455000000	7744173800	970050000	17775876200	6774123800	72.41
Total	01	2455000000	0	0	2455000000	7744173800	970050000	17775876200	6774123800	
Total	14	2455000000	0	0	2455000000	7744173800	970050000	17775876200	6774123800	
Total	197	45226739000	1000	0	45226740000	14814042732	2344212141	32756909409	12469830591	
MI 800	Other expenditure									
SH 05	Madarsa Schools									
V	P	653490000	0	0	653490000	287901000		365589000	287901000	55.94
Total	05	653490000	0	0	653490000	287901000	0	365589000	287901000	
SH 08	Madarsa Board									
V	P	19684000	0	0	19684000	9843000		9841000	9843000	49.99
Total	08	19684000	0	0	19684000	9843000	0	9841000	9843000	
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	338000000	0	0	338000000	64997434	25001122	298003688	39996312	88.17
V	C	1257000000	0	0	1257000000	122928275	52817084	1186888809	70111191	94.42
Total	14	1595000000	0	0	1595000000	187925709	77818206	1484892497	110107503	

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		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 800	Other expenditure									
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	1521000	1521000	879000	63.38
Total	18	2400000	0	0	2400000	2400000	1521000	1521000	879000	
Total	800	2270576000	0	0	2270576000	488071709	79339206	1861843497	408732503	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recovery of Elementary Education Department									
V	P					4003482	-6561759	-10565241	10565241	.00
Total	01	0	0	0	0	4003482	-6561759	-10565241	10565241	
SH 02	Director,Through the Sanskrit Education Department									
GH 01	Sanskrit Education									
V	P					527055	-289	-527344	527344	.00
Total	01	0	0	0	0	527055	-289	-527344	527344	
Total	02	0	0	0	0	527055	-289	-527344	527344	
Total	911	0	0	0	0	4530537	-6562048	-11092585	11092585	
Total	01	121383600000	4000	0	121383604000	42258839982	6712783435	85837547453	35546056547	
SM 02	Secondary Education									
MI 001	Direction and Administration									
SH 01	General expenditure									
V	P	16450000	0	0	16450000	10351751	506788	6605037	9844963	40.15
Total	01	16450000	0	0	16450000	10351751	506788	6605037	9844963	
SH 02	General Expenditure Directorate									
GH 01	Establishment Charge-Committed									
V	P	677604000	0	0	677604000	276926625	37667287	438344662	239259338	64.69
Total	01	677604000	0	0	677604000	276926625	37667287	438344662	239259338	
Total	02	677604000	0	0	677604000	276926625	37667287	438344662	239259338	
SH 03	Distribution of free Text Books									
GH 01	Through Secondary Education Department									
V	P	240000000	0	0	240000000	5611168	113175	234502007	5497993	97.71
V	C	360000000	0	0	360000000	2130609		357869391	2130609	99.41
Total	01	600000000	0	0	600000000	7741777	113175	592371398	7628602	
Total	03	600000000	0	0	600000000	7741777	113175	592371398	7628602	
Total	001	1294054000	0	0	1294054000	295020153	38287250	1037321097	256732903	
MI 101	Inspection									
SH 01	General expenditure-Committed									
V	P	777152000	0	0	777152000	400599454	35674024	412226570	364925430	53.04

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 101	Inspection									
SH 01	General expenditure-Committed									
C	P	60482000	19518000	0	80000000	3371225		76628775	3371225	95.79
Total	01	837634000	19518000	0	857152000	403970679	35674024	488855345	368296655	
Total	101	837634000	19518000	0	857152000	403970679	35674024	488855345	368296655	
MI 107	Scholarships									
SH 07	Pre-matric Scholarships to students of Other Backward Classes									
V	P	177000000	0	0	177000000	134142250	10860636	53718386	123281614	30.35
V	C	227000000	0	0	227000000	224484860	20747118	23262258	203737742	10.25
Total	07	404000000	0	0	404000000	358627110	31607754	76980644	327019356	
SH 09	Pre-matric Scholarship to girls of ex-service men - Committed									
V	P	15000	0	0	15000	15000			15000	.00
Total	09	15000	0	0	15000	15000	0	0	15000	
SH 10	Pre-matric Scholarships to boys/ girls of ex-Kargil Service men									
V	P	25000	0	0	25000	25000			25000	.00
Total	10	25000	0	0	25000	25000	0	0	25000	
SH 11	Pre-matric Scholarships to boys and girls of minority class									
V	C	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
SH 15	State Talent Search Examination Scholarship									
V	P	2000000	0	0	2000000	1860000	32500	172500	1827500	8.63
Total	15	2000000	0	0	2000000	1860000	32500	172500	1827500	
SH 16	Scholarships to students of Sainik School									
GH 01	Sainik Schools									
V	P	21393000	0	0	21393000	21393000			21393000	.00
Total	01	21393000	0	0	21393000	21393000	0	0	21393000	
Total	16	21393000	0	0	21393000	21393000	0	0	21393000	
SH 17	Scholarships to students of other Institutions									
GH 01	Other Institutions									
V	P	2000000	0	0	2000000	2000000	83500	83500	1916500	4.18
Total	01	2000000	0	0	2000000	2000000	83500	83500	1916500	
Total	17	2000000	0	0	2000000	2000000	83500	83500	1916500	
Total	107	429434000	0	0	429434000	383921110	31723754	77236644	352197356	
MI 109	Government Secondary Schools									
SH 01	Boys schools									
V	P	44064800000	0	0	44064800000	7062460033	3641800445	40644140412	3420659588	92.24
Total	01	44064800000	0	0	44064800000	7062460033	3641800445	40644140412	3420659588	
SH 02	Girls schools									
V	P	6592151000	0	0	6592151000	1782815774	474178145	5283513371	1308637629	80.15

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 109	Government Secondary Schools									
SH 02	Girls schools									
Total	02	6592151000	0	0	6592151000	1782815774	474178145	5283513371	1308637629	
SH 03	Vocational Education									
V	P	3000	0	0	3000	3000			3000	.00
V	C	3000	0	0	3000	3000			3000	.00
Total	03	6000	0	0	6000	6000	0	0	6000	
SH 05	Handicapped Integrated Education									
V	P	100001000	0	0	100001000	10782327.4	8627721	97846393.6	2154606.4	97.85
V	C	60003000	0	0	60003000	41132021.6	2424905	21295883.4	38707116.6	35.49
Total	05	160004000	0	0	160004000	51914349	11052626	119142277	40861723	
SH 07	Rashtriya Madhyamik Shiksha Abhiyan									
GH 01	Madhyamik Shiksha Abhiyan -General expenditure									
V	P	3845102000	0	0	3845102000	1371120723.65	320180218	2794161494.35	1050940505.65	72.67
V	C	1182695000	0	0	1182695000	-171669923.65	8504377	1362869300.65	-180174300.65	115.23
Total	01	5027797000	0	0	5027797000	1199450800	328684595	4157030795	870766205	
Total	07	5027797000	0	0	5027797000	1199450800	328684595	4157030795	870766205	
SH 08	Girls Hostel									
GH 01	Girls Hostel-General Expenditure									
V	P	1000	0	0	1000	1000			1000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	08	3000	0	0	3000	3000	0	0	3000	
SH 09	Model Schools									
GH 01	Model Schools-General expenditure									
V	P	1292701000	0	0	1292701000	146741000		1145960000	146741000	88.65
Total	01	1292701000	0	0	1292701000	146741000	0	1145960000	146741000	
Total	09	1292701000	0	0	1292701000	146741000	0	1145960000	146741000	
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	625000000	0	0	625000000	556654604	132167000	200512396	424487604	32.08
Total	11	625000000	0	0	625000000	556654604	132167000	200512396	424487604	
SH 12	Facility of transport voucher to girls student of class IX studying in Government schools of urban and rural areas									
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 109	Government Secondary Schools									
SH 13	Accidental Insurance to students studying in Government schools									
V	P	18020000	0	0	18020000	0	18020000	0	100.00	
Total	13	18020000	0	0	18020000	0	18020000	0		
SH 14	Cultural and Educational Tour									
V	P	1725000	0	0	1725000	787070	197374	1135304	589696	65.81
Total	14	1725000	0	0	1725000	787070	197374	1135304	589696	
SH 16	State Level Ministerial Award Ceremony									
V	P	250000	0	0	250000	3542	0	246458	3542	98.58
Total	16	250000	0	0	250000	3542	0	246458	3542	
SH 17	Operation of Hostels									
V	P	1370000	0	0	1370000	718563	106997	758434	611566	55.36
Total	17	1370000	0	0	1370000	718563	106997	758434	611566	
SH 18	I.C.T.									
V	P	1000	0	0	1000	1000	0	0	1000	.00
V	C	1000	0	0	1000	1000	0	0	1000	.00
Total	18	2000	0	0	2000	2000	0	0	2000	
SH 19	Computerisation of Secondary Education									
V	P	2070000	0	0	2070000	1257580	59070	871490	1198510	42.10
Total	19	2070000	0	0	2070000	1257580	59070	871490	1198510	
SH 20	Gargi Award									
V	P	331200000	0	0	331200000	0	0	331200000	0	100.00
Total	20	331200000	0	0	331200000	0	0	331200000	0	
SH 21	Jeep rent to District Education Officer and Dy. Director									
V	P	7785000	0	0	7785000	1391576	324977	6718401	1066599	86.30
Total	21	7785000	0	0	7785000	1391576	324977	6718401	1066599	
SH 22	District Computer Centre									
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	22	1000	0	0	1000	1000	0	0	1000	
SH 23	Distribution of Lap-top									
V	P	310000000	0	0	310000000	310000000	0	0	310000000	.00
Total	23	310000000	0	0	310000000	310000000	0	0	310000000	
SH 24	Residential Schools									
V	P	2000	0	0	2000	2000	0	0	2000	.00
Total	24	2000	0	0	2000	2000	0	0	2000	
SH 27	School for boys									
GH 01	Operational Charges of Schools for boys-Committed									
V	P	104228889000	0	0	104228889000	21665460284	7958357399	90521786115	13707102885	86.85
Total	01	104228889000	0	0	104228889000	21665460284	7958357399	90521786115	13707102885	

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		O	S	R	T							
MH 2202	General Education											
SM 02	Secondary Education											
MI 109	Government Secondary Schools											
SH 27	School for boys											
Total	27	104228889000	0	0	104228889000	21665460284	7958357399	90521786115	13707102885			
SH 28	Girls Schools											
GH 01	Operational Charge of Schools for Girls-Committed											
V	P	12790471000	0	0	12790471000	2960465639	959007744	10789013105	2001457895	84.35		
Total	01	12790471000	0	0	12790471000	2960465639	959007744	10789013105	2001457895			
Total	28	12790471000	0	0	12790471000	2960465639	959007744	10789013105	2001457895			
SH 29	Chief Minister Co-partnership Development Plan											
GH 01	Infrastructure development in Schools											
V	P	350001000	0	0	350001000	101187000		248814000	101187000	71.09		
Total	01	350001000	0	0	350001000	101187000	0	248814000	101187000			
Total	29	350001000	0	0	350001000	101187000	0	248814000	101187000			
SH 30	Rewards to talented students for economically backward from general class											
GH 01	Cash award to talented students											
V	P	6000000	0	0	6000000	6000000			6000000	.00		
Total	01	6000000	0	0	6000000	6000000	0	0	6000000			
GH 02	Scooty distribution to talented girl students											
V	P	32500000	0	0	32500000	32422818		77182	32422818	.24		
Total	02	32500000	0	0	32500000	32422818	0	77182	32422818			
Total	30	38500000	0	0	38500000	38422818	0	77182	38422818			
SH 31	Grants-in-aid to Government Schools under Public / Private Partership Schemes											
GH 01	Grants-in-aid to Government Schools under Public / Private Partnership Schemes											
V	P	1000	0	0	1000	1000			1000	.00		
Total	01	1000	0	0	1000	1000	0	0	1000			
Total	31	1000	0	0	1000	1000	0	0	1000			
Total	109	175842818000	0	0	175842818000	35879814632	13505936372	153468939740	22373878260			
MI 110	Assistance to Non-Government Secondary Schools											
SH 01	Sainik School											
GH 01	Assistance to Sainik School, Chittorgarh											
V	P	40701000	0	0	40701000	0		40701000	0	100.00		
Total	01	40701000	0	0	40701000	0	0	40701000	0			
GH 02	Assistance to Sainik School, Jhunjhunu											
V	P	360000000	0	0	360000000	253334000	108333000	214999000	145001000	59.72		
Total	02	360000000	0	0	360000000	253334000	108333000	214999000	145001000			
Total	01	400701000	0	0	400701000	253334000	108333000	255700000	145001000			
SH 02	Other Schools- Committed											
V	P	10000000	0	0	10000000	10000000			10000000	.00		
Total	02	10000000	0	0	10000000	10000000	0	0	10000000			

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		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	30000000	0	0	30000000	7500000		22500000	7500000	75.00
Total	01	30000000	0	0	30000000	7500000	0	22500000	7500000	
Total	06	30000000	0	0	30000000	7500000	0	22500000	7500000	
Total	110	440702000	0	0	440702000	270835000	108333000	278200000	162502000	
MI 911	Deduct Recoveries of Overpayment									
SH 01	Through Deptment of Secondary Education									
GH 01	Secondary Education									
V	P					15967362	-38604668	-54572030	54572030	.00
Total	01	0	0	0	0	15967362	-38604668	-54572030	54572030	
Total	01	0	0	0	0	15967362	-38604668	-54572030	54572030	
Total	911	0	0	0	0	15967362	-38604668	-54572030	54572030	
Total	02	178844642000	19518000	0	178864160000	37249528936	13681349732	155295980796	23568179204	
SM 03	University and Higher Education									
MI 001	Direction and Administration									
SH 01	Directorate									
V	P	6319000	0	0	6319000	-179827	467679	6966506	-647506	110.25
Total	01	6319000	0	0	6319000	-179827	467679	6966506	-647506	
SH 02	Directorate									
GH 01	Establishment Charges-Committed									
V	P	160690000	0	0	160690000	15214911	14598397	160073486	616514	99.62
Total	01	160690000	0	0	160690000	15214911	14598397	160073486	616514	
Total	02	160690000	0	0	160690000	15214911	14598397	160073486	616514	
Total	001	167009000	0	0	167009000	15035084	15066076	167039992	-30992	
MI 102	Assistance to Universities									
SH 01	Grants to Rajasthan University-Committed									
V	P	1100001000	0	0	1100001000	275001000		825000000	275001000	75.00
Total	01	1100001000	0	0	1100001000	275001000	0	825000000	275001000	
SH 02	Grants to Jainarain Vyas University, Jodhpur-Committed									
V	P	1168701000	0	0	1168701000	268701000		900000000	268701000	77.01
Total	02	1168701000	0	0	1168701000	268701000	0	900000000	268701000	
SH 03	Grants to Sukhadia University-Committed									

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		O	S	R	T					
MH 2202		General Education								
SM 03		University and Higher Education								
MI 102		Assistance to Universities								
SH 03		Grants to Sukhadia University-Committed								
V	P	500001000	0	0	500001000	190001000		310000000	190001000	62.00
Total	03	500001000	0	0	500001000	190001000	0	310000000	190001000	
SH 04		Grants to Kota Open University, Committed								
V	P	100001000	0	0	100001000	25001000		75000000	25001000	75.00
Total	04	100001000	0	0	100001000	25001000	0	75000000	25001000	
SH 05		Grants to Maharishi Dayanand Saraswati University, Ajmer-Committed								
V	P	70001000	0	0	70001000	70001000			70001000	.00
Total	05	70001000	0	0	70001000	70001000	0	0	70001000	
SH 07		Grants to Sanskrit University								
V	P	73548000	0	0	73548000	60689824	1241990	14100166	59447834	19.17
Total	07	73548000	0	0	73548000	60689824	1241990	14100166	59447834	
SH 08		Grants to Kota University								
V	P	13502000	0	0	13502000	10127000		3375000	10127000	25.00
Total	08	13502000	0	0	13502000	10127000	0	3375000	10127000	
SH 09		Grants to Bikaner University								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 10		Grants to Law University								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 11		Grants to Brij University, Bharatpur								
V	P	43380000	0	0	43380000	17130000	7000000	33250000	10130000	76.65
Total	11	43380000	0	0	43380000	17130000	7000000	33250000	10130000	
SH 12		Grants to Matasya University, Alwar								
V	P	73400000	0	0	73400000	33950000		39450000	33950000	53.75
Total	12	73400000	0	0	73400000	33950000	0	39450000	33950000	
SH 13		Grants to Shekhawati University, Sikar								
V	P	65000000	0	0	65000000	42125000		22875000	42125000	35.19
Total	13	65000000	0	0	65000000	42125000	0	22875000	42125000	
SH 14		Grants to Haridev Joshi Journalism and Public Communication University, Jaipur								
V	P	30001000	0	0	30001000	-46749000		76750000	-46749000	255.82
Total	14	30001000	0	0	30001000	-46749000	0	76750000	-46749000	
SH 16		Grants to Dr. Bhimrao Ambedkar Law University; Jaipur								
V	P	30001000	0	0	30001000	30001000			30001000	.00
Total	16	30001000	0	0	30001000	30001000	0	0	30001000	
SH 17		Grants to Sanskrit University								
GH 01		Grants to Jagatguru Ramanandacharya Rajasthan Sanskrit University Jaipur-Committed								

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		O	S	R	T					
MH 2202	General Education									
SM 03	University and Higher Education									
MI 102	Assistance to Universities									
SH 17	Grants to Sanskrit University									
GH 01	Grants to Jagatguru Ramanandacharya Rajasthan Sanskrit University Jaipur-Committed									
V	P	60001000	0	0	60001000	30001000		30000000	30001000	50.00
Total	01	60001000	0	0	60001000	30001000	0	30000000	30001000	
Total	17	60001000	0	0	60001000	30001000	0	30000000	30001000	
SH 18	Grants to Kota University									
GH 01	Grant-in-aid to Kota University-Committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	18	2000	0	0	2000	2000	0	0	2000	
SH 19	Grants to Bikaner University									
GH 01	Grant-in-aid to Bikaner University-Committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	19	2000	0	0	2000	2000	0	0	2000	
Total	102	3327544000	0	0	3327544000	1005985824	8241990	2329800166	997743834	
MI 103	Government Colleges and Institutes									
SH 01	Basic Training College									
V	P	21642000	0	0	21642000	6835873	649352	15455479	6186521	71.41
V	C	32463000	0	0	32463000	15256307	2226039	19432732	13030268	59.86
Total	01	54105000	0	0	54105000	22092180	2875391	34888211	19216789	
SH 02	Government College (for men)									
V	P	744321000	0	0	744321000	36691620	63263381	770892761	-26571761	103.57
Total	02	744321000	0	0	744321000	36691620	63263381	770892761	-26571761	
SH 03	Government College (for women)									
V	P	200471000	0	0	200471000	-69105802	31401486	300978288	-100507288	150.14
Total	03	200471000	0	0	200471000	-69105802	31401486	300978288	-100507288	
SH 09	Youth Development Centre (with partnership of private sector)									
V	P	7001000	0	0	7001000	7001000			7001000	.00
Total	09	7001000	0	0	7001000	7001000	0	0	7001000	
SH 10	Scooty Distribution Scheme									
GH 01	Scooty Distribution to Meritorious Girl Students									
V	P	40000000	0	0	40000000	40000000			40000000	.00
Total	01	40000000	0	0	40000000	40000000	0	0	40000000	
Total	10	40000000	0	0	40000000	40000000	0	0	40000000	
SH 11	Rashtriya Uchchstar Shiksha Abhiyan									
GH 01	Rashtriya Uchchatar Shiksha Abhiyan -General expenditure									
V	P	50037000	0	0	50037000	16340400	560007	34256607	15780393	68.46

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		O	S	R	T					
MH 2202	General Education									
SM 03	University and Higher Education									
MI 103	Government Colleges and Institutes									
SH 11	Rashtriya Uchchstar Shiksha Abhiyan									
GH 01	Rashtriya Uchchatar Shiksha Abhiyan -General expenditure									
V	C	156331000	0	0	156331000	99585000		56746000	99585000	36.30
Total	01	206368000	0	0	206368000	115925400	560007	91002607	115365393	
Total	11	206368000	0	0	206368000	115925400	560007	91002607	115365393	
SH 12	Basic Training College									
GH 02	Operational Charges of Basic Training College- Committed									
V	P	72530000	0	0	72530000	33963571	3676168	42242597	30287403	58.24
Total	02	72530000	0	0	72530000	33963571	3676168	42242597	30287403	
Total	12	72530000	0	0	72530000	33963571	3676168	42242597	30287403	
SH 13	Government College (for men)									
GH 01	Operational Charges of Government Colleges- Committed									
V	P	6901421000	0	0	6901421000	1097060570	494723594	6299084024	602336976	91.27
C	P	1400000	50000	0	1450000	1106		1448894	1106	99.92
Total	01	6902821000	50000	0	6902871000	1097061676	494723594	6300532918	602338082	
Total	13	6902821000	50000	0	6902871000	1097061676	494723594	6300532918	602338082	
SH 14	Government College (for women)									
GH 01	Operational Charges of Government Colleges- Committed									
V	P	1826853000	0	0	1826853000	252129275	129423875	1704147600	122705400	93.28
Total	01	1826853000	0	0	1826853000	252129275	129423875	1704147600	122705400	
Total	14	1826853000	0	0	1826853000	252129275	129423875	1704147600	122705400	
SH 15	Law College									
GH 01	Operational Charges of Law Colleges- Committed									
V	P	114810000	0	0	114810000	9818142	9390533	114382391	427609	99.63
Total	01	114810000	0	0	114810000	9818142	9390533	114382391	427609	
Total	15	114810000	0	0	114810000	9818142	9390533	114382391	427609	
Total	103	10169280000	50000	0	10169330000	1545577062	735314435	9359067373	810262627	
MI 104	Assistance to Non-Government Colleges and Institutes									
SH 01	Grants to Teachers Training College									
V	P	26669000	0	0	26669000	26669000			26669000	.00
V	C	40003000	0	0	40003000	40003000			40003000	.00
Total	01	66672000	0	0	66672000	66672000	0	0	66672000	
SH 02	Grants to College									
V	P	18001000	0	0	18001000	15451589		2549411	15451589	14.16
Total	02	18001000	0	0	18001000	15451589	0	2549411	15451589	
Total	104	84673000	0	0	84673000	82123589	0	2549411	82123589	
MI 107	Scholarships									
SH 01	Scholarship and Stipend									

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		O	S	R	T					
MH 2202	General Education									
SM 03	University and Higher Education									
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	150000000	0	0	150000000	95644800	-119000	54236200	95763800	36.16
Total	04	150000000	0	0	150000000	95644800	-119000	54236200	95763800	
Total	107	150500000	0	0	150500000	96144800	-119000	54236200	96263800	
MI 800	Other expenditure									
SH 02	National Mission for Education through I.C.T									
V	P	5001000	0	0	5001000	3542134	466851	1925717	3075283	38.51
Total	02	5001000	0	0	5001000	3542134	466851	1925717	3075283	
SH 03	Innovatives / Novel Schemes of College Education Department									
V	P	24702000	0	0	24702000	24702000			24702000	.00
Total	03	24702000	0	0	24702000	24702000	0	0	24702000	
Total	800	29703000	0	0	29703000	28244134	466851	1925717	27777283	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recoveries of University and Higher Education Department									
GH 01	Colledge Educaion Department									
V	P					2212447	-133369	-2345816	2345816	.00
Total	01	0	0	0	0	2212447	-133369	-2345816	2345816	
Total	01	0	0	0	0	2212447	-133369	-2345816	2345816	
Total	911	0	0	0	0	2212447	-133369	-2345816	2345816	
Total	03	13928709000	50000	0	13928759000	2775322940	758836983	11912273043	2016485957	
SM 04	Adult Education									
MI 200	Other Adult Education Programmes									
SH 01	Through the Director, Literacy and Continuous Education									
V	P	36779000	0	0	36779000	22348672	1033287	15463615	21315385	42.04
Total	01	36779000	0	0	36779000	22348672	1033287	15463615	21315385	
SH 02	Sakshar Bharat Abhiyan									
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	Operation of Mahatma Gandhi Library and Reading Rooms									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Through the Director, Literacy and Continuous Education									
GH 01	Establishment Charges-Committed									
V	P	121985000	0	0	121985000	58174100	5257538	69068438	52916562	56.62

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		O	S	R	T					
MH 2202	General Education									
SM 04	Adult Education									
MI 200	Other Adult Education Programmes									
SH 04	Through the Director, Literacy and Continuous Education									
GH 01	Establishment Charges-Committed									
C	P	1000	0	0	1000	1000			1000	.00
Total	01	121986000	0	0	121986000	58175100	5257538	69068438	52917562	
Total	04	121986000	0	0	121986000	58175100	5257538	69068438	52917562	
Total	200	158768000	0	0	158768000	80526772	6290825	84532053	74235947	
MI 800	Other expenditure									
SH 01	Mahila Shikshan Vihar									
V	P	1703000	0	0	1703000	589101	385924	1499823	203177	88.07
Total	01	1703000	0	0	1703000	589101	385924	1499823	203177	
Total	800	1703000	0	0	1703000	589101	385924	1499823	203177	
Total	04	160471000	0	0	160471000	81115873	6676749	86031876	74439124	
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	17008000	0	0	17008000	5567154	1033516	12474362	4533638	73.34
Total	01	17008000	0	0	17008000	5567154	1033516	12474362	4533638	
Total	01	17008000	0	0	17008000	5567154	1033516	12474362	4533638	
Total	001	17008000	0	0	17008000	5567154	1033516	12474362	4533638	
MI 102	Promotion of Modern Indian Languages and Literature									
SH 01	Grants to Sahitya Academy									
V	P	7000000	0	0	7000000	3790000		3210000	3790000	45.86
Total	01	7000000	0	0	7000000	3790000	0	3210000	3790000	
SH 02	Grants to Urdu Academy									
V	P	3850000	0	0	3850000	-909891		4759891	-909891	123.63
Total	02	3850000	0	0	3850000	-909891	0	4759891	-909891	
SH 03	Grants to Sindhi Academy									
V	P	1800000	0	0	1800000	689005		1110995	689005	61.72
Total	03	1800000	0	0	1800000	689005	0	1110995	689005	
SH 04	Grants to Brij Academy									
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	04	2500000	0	0	2500000	2500000	0	0	2500000	
SH 05	Grants to Rajasthani Bhasha Academy									
V	P	2500000	0	0	2500000	1988000		512000	1988000	20.48
Total	05	2500000	0	0	2500000	1988000	0	512000	1988000	
SH 06	Grants to Punjabi Bhasha Academy									
V	P	500000	0	0	500000	500000			500000	.00

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Grant Number:		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 05	Language Development									
MI 102	Promotion of Modern Indian Languages and Literature									
SH 06	Grants to Punjabi Bhasha Academy									
Total	06	500000	0	0	500000	500000	0	0	500000	
SH 07	Sahitya Academy									
GH 01	Grant-in-aid to Sahitya Academy-Committed									
V	P	9950000	0	0	9950000	3956000		5994000	3956000	60.24
Total	01	9950000	0	0	9950000	3956000	0	5994000	3956000	
Total	07	9950000	0	0	9950000	3956000	0	5994000	3956000	
SH 08	Urdu Academy									
GH 01	Grant-in-aid to Urdu Academy-Committed									
V	P	4900000	0	0	4900000	2171136		2728864	2171136	55.69
Total	01	4900000	0	0	4900000	2171136	0	2728864	2171136	
Total	08	4900000	0	0	4900000	2171136	0	2728864	2171136	
SH 09	Sindhi Academy									
GH 01	Grant-in-aid to Sindhi Academy-Committed									
V	P	4725000	0	0	4725000	73877		4651123	73877	98.44
Total	01	4725000	0	0	4725000	73877	0	4651123	73877	
Total	09	4725000	0	0	4725000	73877	0	4651123	73877	
SH 10	Brij Academy									
GH 01	Grant-in-aid to Brij Academy-Committed									
V	P	6101000	0	0	6101000	1329686	1061500	5832814	268186	95.60
Total	01	6101000	0	0	6101000	1329686	1061500	5832814	268186	
Total	10	6101000	0	0	6101000	1329686	1061500	5832814	268186	
SH 11	Rajasthani Bhasha Academy									
GH 01	Grant-in-aid to Rajasthani Bhasha Academy-Committed									
V	P	2901000	0	0	2901000	1491413	1450000	2859587	41413	98.57
Total	01	2901000	0	0	2901000	1491413	1450000	2859587	41413	
Total	11	2901000	0	0	2901000	1491413	1450000	2859587	41413	
SH 12	Punjabi Bhasha Academy									
GH 01	Grant-in-aid to Panjabi Bhasha Academy-Committed									
V	P	1700000	0	0	1700000	1376662		323338	1376662	19.02
Total	01	1700000	0	0	1700000	1376662	0	323338	1376662	
Total	12	1700000	0	0	1700000	1376662	0	323338	1376662	
SH 13	Pandit Jawahar Lal Nehure Childeren Literature Academy									
GH 01	Grant in Aid to Pandit Jawahar Lal Neheru Children Literature Academy									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	13	2000	0	0	2000	2000	0	0	2000	
Total	102	48429000	0	0	48429000	18957888	2511500	31982612	16446388	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 05	Language Development									
MI 103	Sanskrit Education									
SH 01	Directorate									
V	P	9124000	0	0	9124000	4798895	930776	5255881	3868119	57.61
Total	01	9124000	0	0	9124000	4798895	930776	5255881	3868119	
SH 02	Sanskrit College									
V	P	14609000	0	0	14609000	7732401	748141	7624740	6984260	52.19
Total	02	14609000	0	0	14609000	7732401	748141	7624740	6984260	
SH 03	Sanskrit School									
V	P	730442000	0	0	730442000	217879177	50634442	563197265	167244735	77.10
Total	03	730442000	0	0	730442000	217879177	50634442	563197265	167244735	
SH 04	Grants 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	9000000	0	0	9000000	7995000	1500000	2505000	6495000	27.83
Total	02	9000000	0	0	9000000	7995000	1500000	2505000	6495000	
GH 03	Grant-in-aid to Sanskrit Academy-Committed									
V	P	8744000	0	0	8744000	5484000	1764000	5024000	3720000	57.46
Total	03	8744000	0	0	8744000	5484000	1764000	5024000	3720000	
Total	04	17745000	0	0	17745000	13480000	3264000	7529000	10216000	
SH 05	Scholarships									
V	P	50000	0	0	50000	64325		-14325	64325	-28.65
Total	05	50000	0	0	50000	64325	0	-14325	64325	
SH 06	Widow and Separated Woman Mukhyamantri Sambal Yojana									
GH 01	Through the Director,Sanskrit Education									
V	P	100000	0	0	100000	100000	9000	9000	91000	9.00
Total	01	100000	0	0	100000	100000	9000	9000	91000	
Total	06	100000	0	0	100000	100000	9000	9000	91000	
SH 07	General expenditure for Fees reimbursement to private schools under Right to Education									
V	P	7000000	0	0	7000000	4986945		2013055	4986945	28.76
Total	07	7000000	0	0	7000000	4986945	0	2013055	4986945	
SH 08	Directorate									
GH 01	Establishment Expenditure-Committed									
V	P	136613000	0	0	136613000	46228527	9604737	99989210	36623790	73.19
C	P	1000	0	0	1000	1000			1000	.00
Total	01	136614000	0	0	136614000	46229527	9604737	99989210	36624790	
Total	08	136614000	0	0	136614000	46229527	9604737	99989210	36624790	
SH 09	Sanskrit College									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 05	Language Development									
MI 103	Sanskrit Education									
SH 09	Sanskrit College									
GH 01	Establishment Expenditure-Committed									
V	P	292864000	0	0	292864000	109222575	16849881	200491306	92372694	68.46
Total	01	292864000	0	0	292864000	109222575	16849881	200491306	92372694	
Total	09	292864000	0	0	292864000	109222575	16849881	200491306	92372694	
SH 10	Sanskrit School									
GH 01	Establishment Expenditure-Committed									
V	P	1676791000	0	0	1676791000	454920290	121285530	1343156240	333634760	80.10
Total	01	1676791000	0	0	1676791000	454920290	121285530	1343156240	333634760	
Total	10	1676791000	0	0	1676791000	454920290	121285530	1343156240	333634760	
Total	103	2885339000	0	0	2885339000	859414135	203326507	2229251372	656087628	
MI 800	Other expenditure									
SH 01	Grants to Rajasthan Hindi Granth Academy for creative Literature in Indian Languages									
V	P	400000	0	0	400000	200000		200000	200000	50.00
Total	01	400000	0	0	400000	200000	0	200000	200000	
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	18400000	0	0	18400000	326000		18074000	326000	98.23
Total	01	18400000	0	0	18400000	326000	0	18074000	326000	
Total	03	18400000	0	0	18400000	326000	0	18074000	326000	
SH 04	Grants to Vanshavali Conservation and Promotion Academy									
GH 01	Vanshavali Conservation and Promotion Academy									
V	P	1941000	0	0	1941000	1941000			1941000	.00
Total	01	1941000	0	0	1941000	1941000	0	0	1941000	
Total	04	1941000	0	0	1941000	1941000	0	0	1941000	
Total	800	20741000	0	0	20741000	2467000	0	18274000	2467000	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Sanskrit Education Department									
GH 01	Sanskrit Education									
V	P					320540		-320540	320540	.00
Total	01	0	0	0	0	320540	0	-320540	320540	
Total	01	0	0	0	0	320540	0	-320540	320540	
Total	911	0	0	0	0	320540	0	-320540	320540	
Total	05	2971517000	0	0	2971517000	886726717	206871523	2291661806	679855194	
SM 80	General									
MI 003	Training									
SH 03	District Education and Training School									
V	P	383240000	0	0	383240000	170477785.3	29559770	242321984.7	140918015.3	63.23

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Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 80	General									
MI 003	Training									
SH 03	District Education and Training School									
V	C	99860000	0	0	99860000	1624494.7	22956	98258461.3	1601538.7	98.40
Total	03	483100000	0	0	483100000	172102280	29582726	340580446	142519554	
SH 04	District Education and Training School(Primary Level)									
GH 01	Operational Charges of Training Schools-Committed									
V	P	315822000	0	0	315822000	180331398	16943917	152434519	163387481	48.27
C	P	1000	0	0	1000	1000			1000	.00
Total	01	315823000	0	0	315823000	180332398	16943917	152434519	163388481	
Total	04	315823000	0	0	315823000	180332398	16943917	152434519	163388481	
Total	003	798923000	0	0	798923000	352434678	46526643	493014965	305908035	
MI 004	Research									
SH 05	National Telent Search Examination									
V	P	2000000	0	0	2000000	2000000	2000000	2000000	0	100.00
Total	05	2000000	0	0	2000000	2000000	2000000	2000000	0	
SH 06	State Education Research and Training Institution-For Teachers									
GH 01	Operational Chargesof Training Schools-Committed									
V	P	16000	0	0	16000	16000			16000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	17000	0	0	17000	17000	0	0	17000	
Total	06	17000	0	0	17000	17000	0	0	17000	
SH 07	Rajasthan State Sanskrit Research and Training Institution									
GH 01	Through the Sanskrit Education Department									
V	P	2361000	0	0	2361000	345911	233460	2248549	112451	95.24
Total	01	2361000	0	0	2361000	345911	233460	2248549	112451	
Total	07	2361000	0	0	2361000	345911	233460	2248549	112451	
SH 08	Grants to Rajasthan State Educational Research and Training Parishad, Udaipur									
GH 01	Through the Primary Education Department									
V	P	54401000	0	0	54401000	28569000		25832000	28569000	47.48
V	C	80801000	0	0	80801000	68453000		12348000	68453000	15.28
Total	01	135202000	0	0	135202000	97022000	0	38180000	97022000	
Total	08	135202000	0	0	135202000	97022000	0	38180000	97022000	
Total	004	139580000	0	0	139580000	99384911	2233460	42428549	97151451	
MI 800	Other expenditure									
SH 03	Non- Government Educational Institute Agency - Committed									
V	P	11330000	0	0	11330000	3941996	745005	8133009	3196991	71.78
Total	03	11330000	0	0	11330000	3941996	745005	8133009	3196991	
Total	800	11330000	0	0	11330000	3941996	745005	8133009	3196991	
MI 911	Deduct - Recoveries of Overpayments									

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Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 80	General									
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recovery of Elementary Education Department									
V	P					134632		-134632	134632	.00
Total	01	0	0	0	0	134632	0	-134632	134632	
Total	911	0	0	0	0	134632	0	-134632	134632	
Total	80	949833000	0	0	949833000	455896217	49505108	543441891	406391109	
Total	2202	318238772000	19572000	0	318258344000	83707430665	21416023530	255966936865	62291407135	
MH 2203	Technical Education									
MI 001	Direction and Administration									
SH 01	Direction									
V	P	9670000	0	0	9670000	5065090	533065	5137975	4532025	53.13
Total	01	9670000	0	0	9670000	5065090	533065	5137975	4532025	
SH 02	Board of Technical Education									
V	P	11170000	0	0	11170000	3740467	780503	8210036	2959964	73.50
Total	02	11170000	0	0	11170000	3740467	780503	8210036	2959964	
SH 03	Directorate									
GH 01	Administrative expences-Committed									
V	P	62696000	0	0	62696000	12866301	4371803	54201502	8494498	86.45
Total	01	62696000	0	0	62696000	12866301	4371803	54201502	8494498	
Total	03	62696000	0	0	62696000	12866301	4371803	54201502	8494498	
SH 04	Board of Technical Education									
GH 01	Establishment Charges-Committed									
V	P	81185000	0	0	81185000	28197436	5354362	58341926	22843074	71.86
Total	01	81185000	0	0	81185000	28197436	5354362	58341926	22843074	
Total	04	81185000	0	0	81185000	28197436	5354362	58341926	22843074	
Total	001	164721000	0	0	164721000	49869294	11039733	125891439	38829561	
MI 102	Assistance to Universities for Technical Education									
SH 04	Grant to 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	27500000	0	0	27500000	12501000		14999000	12501000	54.54
Total	07	27500000	0	0	27500000	12501000	0	14999000	12501000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2203	Technical Education								
MI	102	Assistance to Universities for Technical Education								
SH	09	Rajasthan Technical University, Kota								
GH	01	Grant-in-aid to Rajasthan Technical University Kota-Committed								
V	P	45000000	0	0	45000000	45000000	20000000	20000000	25000000	44.44
Total	01	45000000	0	0	45000000	45000000	20000000	20000000	25000000	
Total	09	45000000	0	0	45000000	45000000	20000000	20000000	25000000	
Total	102	72503000	0	0	72503000	57504000	20000000	34999000	37504000	
MI	104	Assistance to Non - Government Technical Colleges and Institutes								
SH	03	Vidhya Bhawan Rural College, Udaipur-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Grants to Manikya Lal Verma Textile Institute, Bhilwara								
V	P	5920000	0	0	5920000	5920000			5920000	.00
Total	04	5920000	0	0	5920000	5920000	0	0	5920000	
SH	06	Grants to Engineering College, Ajmer								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	07	Grants to Engineering College, Bikaner								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH	08	Grants to Engineering College, Jhalawar								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
SH	09	Grants to Engineering College, Bharatpur								
V	P	12250000	0	0	12250000	8170000	920000	5000000	7250000	40.82
Total	09	12250000	0	0	12250000	8170000	920000	5000000	7250000	
SH	10	Grants to Woman Engineering College, Ajmer								
V	P	5500000	0	0	5500000	5500000			5500000	.00
Total	10	5500000	0	0	5500000	5500000	0	0	5500000	
SH	11	Grants to Engineering and Technical College, Bikaner								
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
SH	13	Grants to Engineering College, Dholpur								
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH	14	Grants to Engineering College, Baran								
V	P	1000	0	0	1000	1000			1000	.00
Total	14	1000	0	0	1000	1000	0	0	1000	
SH	15	Grants to Engineering College, Karauli								
V	P	1000	0	0	1000	1000			1000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2203	Technical Education									
MI 104	Assistance to Non - Government Technical Colleges and Institutes									
SH 15	Grants to Engineering College, Karauli									
Total	15	1000	0	0	1000	1000	0	0	1000	
SH 18	Manikya Lal Verma Textile Institute, Bhilwara									
GH 01	Grant-in-Aid to Manikya Lal Verma Textile Institute Bhilwara-Committed									
V	P	43000000	0	0	43000000	43000000			43000000	.00
Total	01	43000000	0	0	43000000	43000000	0	0	43000000	
Total	18	43000000	0	0	43000000	43000000	0	0	43000000	
SH 19	Engineering College, Ajmer									
GH 01	Grants-in-aid to Engineering College, Ajmer - Committed									
V	P	55000000	0	0	55000000	13750000	41250000	13750000		75.00
Total	01	55000000	0	0	55000000	13750000	0	41250000	13750000	
Total	19	55000000	0	0	55000000	13750000	0	41250000	13750000	
SH 20	Grants to Engineering College Barmer									
GH 01	Grants to Engineering College Barmer									
V	P	1000	0	0	1000	0	1000	0		100.00
Total	01	1000	0	0	1000	0	0	1000	0	
Total	20	1000	0	0	1000	0	0	1000	0	
Total	104	121679000	0	0	121679000	76348000	920000	46251000	75428000	
MI 105	Polytechnics Colledge									
SH 01	General Expenditure									
V	P	21065000	0	0	21065000	2385578	1537520	20216942	848058	95.97
Total	01	21065000	0	0	21065000	2385578	1537520	20216942	848058	
SH 02	Polytechnic School under Central assistance									
V	P	158800000	0	0	158800000	40357630	12018623	130460993	28339007	82.15
Total	02	158800000	0	0	158800000	40357630	12018623	130460993	28339007	
SH 03	Other Servies for Polytechnic schools									
V	P	10001000	0	0	10001000	5837872	201750	4364878	5636122	43.64
Total	03	10001000	0	0	10001000	5837872	201750	4364878	5636122	
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	4650000	0	0	4650000	2430574	17590	2237016	2412984	48.11
Total	05	4650000	0	0	4650000	2430574	17590	2237016	2412984	
SH 06	Establishment of Industry and Institution Anyonya Adhigaman Cell									
V	P	10060000	0	0	10060000	2758688	578191	7879503	2180497	78.33
Total	06	10060000	0	0	10060000	2758688	578191	7879503	2180497	
SH 07	General Expenditure									
GH 01	Establishment Charges-Committed									

Month & Year of Account		2020								
Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2203	Technical Education								
MI	105	Polytechnics Colledge								
SH	07	General Expenditure								
GH	01	Establishment Charges-Committed								
V	P	1614245000	0	0	1614245000	468690354	111110961	1256665607	357579393	77.85
C	P	1408000	3285000	0	4693000	532		4692468	532	99.99
Total	01	1615653000	3285000	0	1618938000	468690886	111110961	1261358075	357579925	
Total	07	1615653000	3285000	0	1618938000	468690886	111110961	1261358075	357579925	
Total	105	1820230000	3285000	0	1823515000	522462228	125464635	1426517407	396997593	
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	29000000	0	0	29000000	10283012	629314	19346302	9653698	66.71
Total	02	29000000	0	0	29000000	10283012	629314	19346302	9653698	
Total	107	29001000	0	0	29001000	10284012	629314	19346302	9654698	
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 / New 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	2208138000	3285000	0	2211423000	716471534	158053682	1653005148	558417852	
MH	2204	Sports and Youth Services								
MI	101	Physical Education								
SH	01	Corporal Education College-Committed								
V	P	22482000	0	0	22482000	6353415	1962465	18091050	4390950	80.47
Total	01	22482000	0	0	22482000	6353415	1962465	18091050	4390950	
SH	02	Sports Department- Miscellaneous Sports Programme								
V	P	160000000	0	0	160000000	90739966		69260034	90739966	43.29
Total	02	160000000	0	0	160000000	90739966	0	69260034	90739966	
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	78188000	0	0	78188000	27496817	5912085	56603268	21584732	72.39

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Grant Number:		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2204	Sports and Youth Services								
MI	101	Physical Education								
SH	04	Corporal Education School								
GH	01	Operational Charges of Corporal Education Schools-Committed								
Total	01	78188000	0	0	78188000	27496817	5912085	56603268	21584732	
Total	04	78188000	0	0	78188000	27496817	5912085	56603268	21584732	
Total	101	260671000	0	0	260671000	124591198	7874550	143954352	116716648	
MI	102	Youth Welfare Programmes for Students								
SH	01	National Cadet Corps								
GH	01	Senior Branches								
V	P	10888000	0	0	10888000	6411084	952805	5429721	5458279	49.87
Total	01	10888000	0	0	10888000	6411084	952805	5429721	5458279	
GH	02	Junior Branches -Committed								
V	P	93849000	0	0	93849000	42005500	5931693	57775193	36073807	61.56
Total	02	93849000	0	0	93849000	42005500	5931693	57775193	36073807	
GH	03	Senior Branches-Directorate-Committed								
V	P	249741000	0	0	249741000	78308319	17876285	189308966	60432034	75.80
Total	03	249741000	0	0	249741000	78308319	17876285	189308966	60432034	
Total	01	354478000	0	0	354478000	126724903	24760783	252513880	101964120	
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	43117000	0	0	43117000	10756000		32361000	10756000	75.05
Total	03	43117000	0	0	43117000	10756000	0	32361000	10756000	
SH	04	Student Police Cadet Project								
GH	02	Higher Secondary School								
V	P	2904000	0	0	2904000	2904000	67758	67758	2836242	2.33
Total	02	2904000	0	0	2904000	2904000	67758	67758	2836242	
Total	04	2904000	0	0	2904000	2904000	67758	67758	2836242	
SH	05	Rajasthan Bharat Scouts and Guides								
GH	01	Grants-in-aid to Rajashthan Bharat Scouts and Guides-Committed								
V	P	101200000	0	0	101200000	25300000		75900000	25300000	75.00
Total	01	101200000	0	0	101200000	25300000	0	75900000	25300000	
Total	05	101200000	0	0	101200000	25300000	0	75900000	25300000	
SH	06	Grants to Hindustan Scouts and Guides								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2204	Sports and Youth Services								
MI	102	Youth Welfare Programmes for Students								
SH	06	Grants to Hindustan Scouts and Guides								
GH	01	Through the Secondary Education Department- Committed								
V	P	10000000	0	0	10000000	7176598	453455	3276857	6723143	32.77
Total	01	10000000	0	0	10000000	7176598	453455	3276857	6723143	
Total	06	10000000	0	0	10000000	7176598	453455	3276857	6723143	
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	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	07	2000	0	0	2000	2000	0	0	2000	
Total	102	511703000	0	0	511703000	172865501	25281996	364119495	147583505	
MI	104	Sports and Games								
SH	01	Grants to Rajasthan Sports Council								
V	P	137380000	0	0	137380000	68690000		68690000	68690000	50.00
Total	01	137380000	0	0	137380000	68690000	0	68690000	68690000	
SH	04	Grant to Sports University, Jhunjhunu								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	04	1000000	0	0	1000000	1000000	0	0	1000000	
SH	07	Grants to Rajasthan Sports Council -Committed								
GH	01	Grants to Rajasthan Sports Council -Committed								
V	P	240000000	0	0	240000000	120000000		120000000	120000000	50.00
Total	01	240000000	0	0	240000000	120000000	0	120000000	120000000	
Total	07	240000000	0	0	240000000	120000000	0	120000000	120000000	
Total	104	378380000	0	0	378380000	189690000	0	188690000	189690000	
Total	2204	1150754000	0	0	1150754000	487146699	33156546	696763847	453990153	
MH	2205	Art and Culture								
MI	102	Promotion of Arts and Culture								
SH	01	Grants for Incentive to Bharat Lok Kala Mandal								
V	P	2500000	0	0	2500000	1625000	1300000	2175000	325000	87.00
Total	01	2500000	0	0	2500000	1625000	1300000	2175000	325000	
SH	02	Grants for Incentive to Lalit Kala Academy								
V	P	4501000	0	0	4501000	-52134		4553134	-52134	101.16
Total	02	4501000	0	0	4501000	-52134	0	4553134	-52134	
SH	03	Grants for Incentive to Sangeet Natak Academy								
V	P	15001000	0	0	15001000	7861394		7139606	7861394	47.59
Total	03	15001000	0	0	15001000	7861394	0	7139606	7861394	
SH	04	Oriental Education Organisation								
V	P	333000	0	0	333000	147706	14736	200030	132970	60.07

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2205	Art and Culture								
MI	102	Promotion of Arts and Culture								
SH	04	Oriental Education Organisation								
Total	04	333000	0	0	333000	147706	14736	200030	132970	
SH	05	Arabic and Persian Research Institute								
V	P	3259000	0	0	3259000	2020334	276512	1515178	1743822	46.49
Total	05	3259000	0	0	3259000	2020334	276512	1515178	1743822	
SH	10	Kathak Kendra								
V	P	3700000	0	0	3700000	3700000	1155000	1155000	2545000	31.22
Total	10	3700000	0	0	3700000	3700000	1155000	1155000	2545000	
SH	11	Jawahar Kala Kendra								
V	P	79300000	0	0	79300000	23478087		55821913	23478087	70.39
Total	11	79300000	0	0	79300000	23478087	0	55821913	23478087	
SH	12	Assistance to Autonomous Bodies and Voluntary Agencies								
V	P	20000000	0	0	20000000	15450000	5750000	10300000	9700000	51.50
Total	12	20000000	0	0	20000000	15450000	5750000	10300000	9700000	
SH	13	Ravindra Manch								
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	
SH	15	Amber Development and Management Authority-Committed								
V	P	304094000	0	0	304094000	98523389	56023500	261594111	42499889	86.02
Total	15	304094000	0	0	304094000	98523389	56023500	261594111	42499889	
SH	16	Rajasthan Heritage Protection and Promotion Authority Jaipur								
V	P	205521000	0	0	205521000	39015000		166506000	39015000	81.02
Total	16	205521000	0	0	205521000	39015000	0	166506000	39015000	
SH	20	Kalbelia School of Dance								
V	P	1000	0	0	1000	1000			1000	.00
Total	20	1000	0	0	1000	1000	0	0	1000	
SH	21	Health Insurance Scheme for renowned artists								
V	P	1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	
SH	22	Incentive to Bharat Lok Kala Mandal								
GH	01	Grant-in-Aid to Bharat Lok Kala Mandal-Committed								
V	P	15001000	0	0	15001000	3786778	3750000	14964222	36778	99.75
Total	01	15001000	0	0	15001000	3786778	3750000	14964222	36778	
Total	22	15001000	0	0	15001000	3786778	3750000	14964222	36778	
SH	23	Incentive to Lalit Kala Academy								
GH	01	Grant-in-Aid to Lalit Kala Academy -Committed								
V	P	12135000	0	0	12135000	1971352		10163648	1971352	83.75
Total	01	12135000	0	0	12135000	1971352	0	10163648	1971352	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2205	Art and Culture								
MI	102	Promotion of Arts and Culture								
SH	23	Incentive to Lalit Kala Academy								
Total	23	12135000	0	0	12135000	1971352	0	10163648	1971352	
SH	24	Incentive to Sangeet Natak Academy								
GH	01	Grant-in-Aid to Sangeet Natak Academy-Committed								
V	P	5400000	0	0	5400000	2929213	1350000	3820787	1579213	70.76
Total	01	5400000	0	0	5400000	2929213	1350000	3820787	1579213	
Total	24	5400000	0	0	5400000	2929213	1350000	3820787	1579213	
SH	25	Rajasthan Oriental Education Organisation,Jodhpur								
GH	01	Establishment Charges-Committed								
V	P	27424000	0	0	27424000	6080709	1812297	23155588	4268412	84.44
Total	01	27424000	0	0	27424000	6080709	1812297	23155588	4268412	
Total	25	27424000	0	0	27424000	6080709	1812297	23155588	4268412	
SH	26	Arabic and Persian Research Institute, Tonk								
GH	01	Establishment Charges -Committed								
V	P	29365000	0	0	29365000	9227447	2240132	22377685	6987315	76.21
Total	01	29365000	0	0	29365000	9227447	2240132	22377685	6987315	
Total	26	29365000	0	0	29365000	9227447	2240132	22377685	6987315	
SH	27	Kathak Kendra								
GH	01	Grant-in-Aid to Jaipur Kathak Kendra-Committed								
V	P	15001000	0	0	15001000	11251000		3750000	11251000	25.00
Total	01	15001000	0	0	15001000	11251000	0	3750000	11251000	
Total	27	15001000	0	0	15001000	11251000	0	3750000	11251000	
SH	28	Jawahar Kala Kendra								
GH	01	Grant-in-Aid to Jawahar Kala Kendra-Committed								
V	P	19001000	0	0	19001000	5001276	4750000	18749724	251276	98.68
Total	01	19001000	0	0	19001000	5001276	4750000	18749724	251276	
Total	28	19001000	0	0	19001000	5001276	4750000	18749724	251276	
SH	29	Ravindra Manch								
GH	01	Grant-in-Aid to Ravindra Manch Jaipur-Committed								
V	P	12500000	0	0	12500000	500000		12000000	500000	96.00
Total	01	12500000	0	0	12500000	500000	0	12000000	500000	
Total	29	12500000	0	0	12500000	500000	0	12000000	500000	
SH	30	Promotion of Rajasthani Culture and Language through Rajasthani Films								
GH	01	Grants-in-aid for Making of Rajasthani films								
V	P	2000000	0	0	2000000	400000		1600000	400000	80.00
Total	01	2000000	0	0	2000000	400000	0	1600000	400000	
Total	30	2000000	0	0	2000000	400000	0	1600000	400000	
SH	31	Festival,Ceremoney, Seminer related to Greatmen								
GH	01	150 th Birth Anniversery Celebration of Mahatama Gandhi								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2205	Art and Culture								
MI	102	Promotion of Arts and Culture								
SH	31	Festival,Ceremoney, Seminer related to Greatmen								
GH	01	150 th Birth Anniversery Celebration of Mahatama Gandhi								
V	P	1000	0	0	1000	-15689500	619500	16310000	-16309000	*****
Total	01	1000	0	0	1000	-15689500	619500	16310000	-16309000	
Total	31	1000	0	0	1000	-15689500	619500	16310000	-16309000	
SH	32	Promotion of Language & Culture Through Films								
GH	01	Grants in -aid for Shooting in Rajasthan of Films of different Language								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	32	1000	0	0	1000	1000	0	0	1000	
Total	102	776042000	0	0	776042000	217232051	79041677	637851626	138190374	
MI	103	Archaeology								
SH	01	General Expenditure								
V	P	2001000	0	0	2001000	275867	119430	1844563	156437	92.18
Total	01	2001000	0	0	2001000	275867	119430	1844563	156437	
SH	02	Museums and Monuments								
V	P	3000	0	0	3000	3000			3000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	02	4000	0	0	4000	4000	0	0	4000	
SH	05	General Expenditure								
GH	01	Establishment Charges-Committed								
V	P	158713000	0	0	158713000	51914693	11744128	118542435	40170565	74.69
C	P	1000	0	0	1000	1000			1000	.00
Total	01	158714000	0	0	158714000	51915693	11744128	118542435	40171565	
Total	05	158714000	0	0	158714000	51915693	11744128	118542435	40171565	
SH	06	Monument and Museum								
GH	01	Through the Arcaeological Department								
V	P	113133000	0	0	113133000	85776650		27356350	85776650	24.18
Total	01	113133000	0	0	113133000	85776650	0	27356350	85776650	
Total	06	113133000	0	0	113133000	85776650	0	27356350	85776650	
Total	103	273852000	0	0	273852000	137972210	11863558	147743348	126108652	
MI	104	Archives								
SH	01	Archives								
GH	01	Principal Seater								
V	P	2527000	0	0	2527000	1154067	317541	1690474	836526	66.90
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2528000	0	0	2528000	1155067	317541	1690474	837526	
GH	02	District Staff								
V	P	1796000	0	0	1796000	1229654	121632	687978	1108022	38.31

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Grant Number		024 EDUCATION, ART AND CULTURE								
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		O	S	R	T					
MH	2205	Art and Culture								
MI	104	Archives								
SH	01	Archives								
GH	02	District Staff								
V	C	2675000	0	0	2675000	2675000	104902	104902	2570098	3.92
Total	02	4471000	0	0	4471000	3904654	226534	792880	3678120	
GH	03	Principal Seater -Committed								
V	P	33353000	0	0	33353000	11403935	2063298	24012363	9340637	71.99
Total	03	33353000	0	0	33353000	11403935	2063298	24012363	9340637	
GH	04	District Staff -Committed								
V	P	34245000	0	0	34245000	9240325	2447906	27452581	6792419	80.17
Total	04	34245000	0	0	34245000	9240325	2447906	27452581	6792419	
Total	01	74597000	0	0	74597000	25703981	5055279	53948298	20648702	
Total	104	74597000	0	0	74597000	25703981	5055279	53948298	20648702	
MI	105	Public Libraries								
SH	01	Library								
V	P	248000	0	0	248000	55195	147120	339925	-91925	137.07
V	C	1000	0	0	1000	1000			1000	.00
Total	01	249000	0	0	249000	56195	147120	339925	-90925	
SH	02	Through the Language and Library Department								
GH	01	Operational Charges of Libraries-Committed								
V	P	123911000	0	0	123911000	30208617	8108704	101811087	22099913	82.16
Total	01	123911000	0	0	123911000	30208617	8108704	101811087	22099913	
Total	02	123911000	0	0	123911000	30208617	8108704	101811087	22099913	
Total	105	124160000	0	0	124160000	30264812	8255824	102151012	22008988	
MI	107	Museums								
SH	01	Museums -Committed								
V	P	97612000	0	0	97612000	31816456	6874640	72670184	24941816	74.45
Total	01	97612000	0	0	97612000	31816456	6874640	72670184	24941816	
Total	107	97612000	0	0	97612000	31816456	6874640	72670184	24941816	
Total	2205	1346263000	0	0	1346263000	442989510	111090978	1014364468	331898532	
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	27201000	0	0	27201000	12141000	12140000	27200000	1000	100.00
V	C	40801000	0	0	40801000	27361000	26547000	39987000	814000	98.00
Total	90	68002000	0	0	68002000	39502000	38687000	67187000	815000	
Total	10	68002000	0	0	68002000	39502000	38687000	67187000	815000	
SH	12	Sarva Shiksha Abhiyan(Shikha Guarantee Scheme)								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	201	Elementary Education								
SH	12	Sarva Shiksha Abhiyan(Shikha Guarantee Scheme)								
GH	01	Sarva Shiksha Abhiyan - Construction Work								
V	P	1000	0	0	1000	1000	877402000	877402000	-877401000	*****
V	C	1260000000	0	0	1260000000	1260000000	963247000	963247000	296753000	76.45
Total	01	1260001000	0	0	1260001000	1260001000	1840649000	1840649000	-580648000	
Total	12	1260001000	0	0	1260001000	1260001000	1840649000	1840649000	-580648000	
Total	201	1328003000	0	0	1328003000	1299503000	1879336000	1907836000	-579833000	
MI	202	Secondary Education								
SH	11	Construction work under Handicapped Integrated Education								
V	C	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
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	1000	620018000	0	620019000	620019000			620019000	.00
V	C	1260000000	0	0	1260000000	0	29786000	1289786000	-29786000	102.36
Total	01	1260001000	620018000	0	1880019000	620019000	29786000	1289786000	590233000	
Total	13	1260001000	620018000	0	1880019000	620019000	29786000	1289786000	590233000	
SH	14	Model School								
GH	01	Model School - Constrution Work								
V	P	248000000	0	0	248000000	248000000			248000000	.00
Total	01	248000000	0	0	248000000	248000000	0	0	248000000	
Total	14	248000000	0	0	248000000	248000000	0	0	248000000	
SH	15	Mukhyamantri Jan Sahbhagita Yojana								
GH	01	Development of basic Infrastructure in Schools								
V	P	174999000	0	0	174999000	86460000		88539000	86460000	50.59
Total	01	174999000	0	0	174999000	86460000	0	88539000	86460000	
Total	15	174999000	0	0	174999000	86460000	0	88539000	86460000	
SH	16	Decrepit building of schools								
GH	01	Renovation of decrepit buildings of secondary schools								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	16	1000	0	0	1000	1000	0	0	1000	
SH	17	Construction work under NABARD RIDF XXIII								
GH	01	Construction work under Secondary schools								
V	P	600000000	0	0	600000000	600000000			600000000	.00

Month & Year of Account		2020								
Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	202	Secondary Education								
SH	17	Construction work under NABARD RIDF XXIII								
GH	01	Construction work under Secondary schools								
Total	01	600000000	0	0	600000000	600000000	0	0	600000000	
Total	17	600000000	0	0	600000000	600000000	0	0	600000000	
SH	18	Const. work in Secondary Schools under Narbard Ridf XXIV								
GH	01	Const. Work in Govt. Secondary Schools								
V	P	1225000000	0	0	1225000000	1150000000	75000000	1150000000	6.12	
Total	01	1225000000	0	0	1225000000	1150000000	0	75000000	1150000000	
Total	18	1225000000	0	0	1225000000	1150000000	0	75000000	1150000000	
SH	19	Construction work in Secondary Schools Under Nabard Ridf XXV								
GH	01	Construction of Infrasture in Schools								
V	P	1000	0	0	1000	-99999000	100000000	-99999000	*****	
Total	01	1000	0	0	1000	-99999000	0	100000000	-99999000	
Total	19	1000	0	0	1000	-99999000	0	100000000	-99999000	
Total	202	3508004000	620018000	0	4128022000	2604483000	29786000	1553325000	2574697000	
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	38566000	0	0	38566000	38566000		38566000	.00	
Total	01	38566000	0	0	38566000	38566000	0	0	38566000	
Total	06	38566000	0	0	38566000	38566000	0	0	38566000	
SH	07	Rashtriya Uchchtar Shiksha Abhiyan								
GH	01	Rashtriya Uchchtar Shiksha Abhiyan - Construction Work								
V	P	73679000	0	0	73679000	23156000	50523000	23156000	68.57	
V	C	236826000	0	0	236826000	150862000	85964000	150862000	36.30	
Total	01	310505000	0	0	310505000	174018000	0	136487000	174018000	
Total	07	310505000	0	0	310505000	174018000	0	136487000	174018000	
Total	203	349072000	0	0	349072000	212585000	0	136487000	212585000	
MI	205	Languages Development								
SH	01	Rajasthan State Sanskrit Educational Research and Training Institute								
GH	01	Through the Sanskrit Education Department								
V	P	5000000	0	0	5000000	5000000		5000000	.00	
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	

Month & Year of Account		2020								
Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	205	Languages Development								
SH	01	Rajasthan State Sanskrit Educational Research and Training Institute								
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
Total	205	5000000	0	0	5000000	5000000	0	0	5000000	
Total	01	5190079000	620018000	0	5810097000	4121571000	1909122000	3597648000	2212449000	
SM	02	Technical Education								
MI	104	Polytechnics								
SH	02	Through the Director, Technical Education								
V	P	3000	0	0	3000	3000			3000	
V	C	74401000	0	0	74401000	74401000			74401000	
Total	02	74404000	0	0	74404000	74404000	0	0	74404000	
SH	04	For construction of IIT								
V	P	1000	0	0	1000	1000			1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	For construction of I.I.M. Udaipur								
V	P	1000	0	0	1000	1000			1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	104	74406000	0	0	74406000	74406000	0	0	74406000	
Total	02	74406000	0	0	74406000	74406000	0	0	74406000	
SM	03	Sports and Youth Services								
MI	102	Sports Stadia								
SH	01	Through the Sports Department - District Sports Complex								
V	P	29795000	0	0	29795000	29795000			29795000	
Total	01	29795000	0	0	29795000	29795000	0	0	29795000	
SH	02	Sports Academy								
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	National Cadet Corps								
GH	01	Senior Branch								
V	P	7638000	0	0	7638000	6756299	881701		6756299	
Total	01	7638000	0	0	7638000	6756299	0	881701	6756299	
Total	03	7638000	0	0	7638000	6756299	0	881701	6756299	
Total	102	37434000	0	0	37434000	36552299	0	881701	36552299	
Total	03	37434000	0	0	37434000	36552299	0	881701	36552299	
SM	04	Art and Culture								
MI	104	Archives								
SH	01	Akawal Museum								
V	P	2000	0	0	2000	2000			2000	
Total	01	2000	0	0	2000	2000	0	0	2000	

Month & Year of Account		2020								
Grant Number:		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	04	Art and Culture								
MI	104	Archives								
Total	104	2000	0	0	2000	2000	0	0	2000	
MI	105	Public Libraries								
SH	01	Library Building								
GH	01	Building								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	105	1000	0	0	1000	1000	0	0	1000	
MI	106	Museums								
SH	05	For Establishment of International Museums in S.M.S Town Hall and Jaleb Chowk								
V	P	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	
SH	08	Monuments and Museum								
GH	01	Through the Archaeology Department								
V	P	55300000	0	0	55300000	0	55300000	0	0	100.00
Total	01	55300000	0	0	55300000	0	55300000	0	0	
Total	08	55300000	0	0	55300000	0	55300000	0	0	
Total	106	55303000	0	0	55303000	3000	0	55300000	3000	
MI	800	Other expenditure								
SH	01	Arabic and Persian Research Institute								
V	P	35001000	0	0	35001000	30001000	8960	5008960	29992040	14.31
Total	01	35001000	0	0	35001000	30001000	8960	5008960	29992040	
SH	02	Prachya Vidhya Pratishthan								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	800	35002000	0	0	35002000	30002000	8960	5008960	29993040	
Total	04	90308000	0	0	90308000	30008000	8960	60308960	29999040	
Total	4202	5392227000	620018000	0	6012245000	4262537299	1909130960	3658838661	2353406339	
Total	024	328341154000	642875000	0	328984029000	89619775707	23627455696	262991708989	65992320011	
Month & Year of Account		2020								
Grant Number:		025 TREASURY AND ACCOUNTS ADMINISTRATION								

Month & Year of Account		2020								
Grant Number:		025 TREASURY AND ACCOUNTS ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2054	Treasury and Accounts Administration								
MI	095	Directorate of Accounts and Treasuries								
SH	01	Director, Treasury and Accounts, Rajasthan - Committed								
V	P	203142000	0	0	203142000	48797798	15047922	169392124	33749876	83.39
C	P	1000	329000	0	330000	153958		176042	153958	53.35
Total	01	203143000	329000	0	203472000	48951756	15047922	169568166	33903834	
Total	095	203143000	329000	0	203472000	48951756	15047922	169568166	33903834	
MI	097	Treasury Establishment								
SH	01	Treasury Establishment								
V	P	19000000	0	0	19000000	1581221	3118076	20536855	-1536855	108.09
Total	01	19000000	0	0	19000000	1581221	3118076	20536855	-1536855	
SH	03	Computerisation of Treasuries under Mission Mode Project								
V	P	100064000	0	0	100064000	54160286	27175	45930889	54133111	45.90
Total	03	100064000	0	0	100064000	54160286	27175	45930889	54133111	
SH	05	Treasury								
GH	01	Establishment expenditure - Committed								
V	P	165558000	0	0	165558000	472538748	133180937	1316200189	339357811	79.50
Total	01	165558000	0	0	165558000	472538748	133180937	1316200189	339357811	
Total	05	165558000	0	0	165558000	472538748	133180937	1316200189	339357811	
Total	097	1774622000	0	0	1774622000	528280255	136326188	1382667933	391954067	
MI	098	Local Fund Audit								
SH	01	Director, Local Fund Accounts - Committed								
V	P	373988000	0	0	373988000	88852017	34363320	319499303	54488697	85.43
C	P	1000	0	0	1000	1000			1000	.00
Total	01	373989000	0	0	373989000	88853017	34363320	319499303	54489697	
Total	098	373989000	0	0	373989000	88853017	34363320	319499303	54489697	
MI	800	Other expenditure								
SH	02	Director, Pension and Pensioner's Welfare - Committed								
V	P	267747000	0	0	267747000	90061915	18835616	196520701	71226299	73.40
C	P	1000	0	0	1000	1000			1000	.00
Total	02	267748000	0	0	267748000	90062915	18835616	196520701	71227299	
SH	03	Director, Inspection - Committed								
V	P	172538000	0	0	172538000	55601396	12650661	129587265	42950735	75.11
Total	03	172538000	0	0	172538000	55601396	12650661	129587265	42950735	
SH	04	Strengthening Public Financial Management in Rajasthan Project								
GH	01	Financed by World Bank								
V	P	142800000	0	0	142800000	33476508	2365789	111689281	31110719	78.21
Total	01	142800000	0	0	142800000	33476508	2365789	111689281	31110719	
Total	04	142800000	0	0	142800000	33476508	2365789	111689281	31110719	
Total	800	583086000	0	0	583086000	179140819	33852066	437797247	145288753	
MI	911	Deduct - Recoveries of Overpayments								

Month & Year of Account		2 2020								
Grant Number:		025 TREASURY AND ACCOUNTS ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2054	Treasury and Accounts Administration								
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recoveries Relating to Treasury and Accounts Department								
GH	01	Treasury and Accounts Department								
V	P					412675		-412675	412675	.00
Total	01	0	0	0	0	412675	0	-412675	412675	
Total	01	0	0	0	0	412675	0	-412675	412675	
Total	911	0	0	0	0	412675	0	-412675	412675	
Total	2054	2934840000	329000	0	2935169000	845638522	219589496	2309119974	626049026	
Total	025	2934840000	329000	0	2935169000	845638522	219589496	2309119974	626049026	
Month & Year of Account		2 2020								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2210	Medical and Public Health								
SM	01	Urban Health Services -Allopathy								
MI	001	Direction and Administration								
SH	01	Head Office Establishment								
V	P	59307000	0	0	59307000	20732268	4194414	42769146	16537854	72.11
Total	01	59307000	0	0	59307000	20732268	4194414	42769146	16537854	
SH	03	Head Office								
GH	01	Head Office Establishment - Committed								
V	P	463794000	0	0	463794000	123609829	32636132	372820303	90973697	80.38
C	P	2000000	1502000	0	3502000	1900956	164240	1765284	1736716	50.41
Total	01	465794000	1502000	0	467296000	125510785	32800372	374585587	92710413	
Total	03	465794000	1502000	0	467296000	125510785	32800372	374585587	92710413	
Total	001	525101000	1502000	0	526603000	146243053	36994786	417354733	109248267	
MI	102	Employees State Insurance Scheme								
SH	01	Administration - Committed								
V	P	51200000	0	0	51200000	13528053	3625286	41297233	9902767	80.66
Total	01	51200000	0	0	51200000	13528053	3625286	41297233	9902767	
SH	03	Compensation (including the employees of Lakheri Cement Factory) - Committed								
V	P	100001000	0	0	100001000	-15479339	6000875	121481214	-21480214	121.48
Total	03	100001000	0	0	100001000	-15479339	6000875	121481214	-21480214	
SH	04	Employees State Insurance Hospitals and Dispensaries								
GH	01	Hospitals and Dispensaries - Committed								
V	P	1407325000	0	0	1407325000	297549566	118642674	1228418108	178906892	87.29

Month & Year of Account		2020								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 102	Employees State Insurance Scheme									
SH 04	Employees State Insurance Hospitals and Dispensaries									
GH 01	Hospitals and Dispensaries - Committed									
C	P	1000	0	0	1000	1000		1000		.00
Total	01	1407326000	0	0	1407326000	297550566	118642674	1228418108	178907892	
Total	04	1407326000	0	0	1407326000	297550566	118642674	1228418108	178907892	
Total	102	1558527000	0	0	1558527000	295599280	128268835	1391196555	167330445	
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 01	Jawahar Lal Nehru Hospital, Ajmer									
V	P	285561000	0	0	285561000	62676438	17719146	240603708	44957292	84.26
Total	01	285561000	0	0	285561000	62676438	17719146	240603708	44957292	
GH 02	Zanana Hospital, Ajmer									
V	P	31790000	0	0	31790000	12054031	1740677	21476646	10313354	67.56
Total	02	31790000	0	0	31790000	12054031	1740677	21476646	10313354	
GH 04	P.B.M. Men's Hospital, Bikaner									
V	P	249234000	0	0	249234000	14810277	32828747	267252470	-18018470	107.23
Total	04	249234000	0	0	249234000	14810277	32828747	267252470	-18018470	
GH 05	P.B.M. Zanana Hospital, Bikaner									
V	P	4001000	0	0	4001000	335026	316707	3982681	18319	99.54
Total	05	4001000	0	0	4001000	335026	316707	3982681	18319	
GH 06	G.G.J. T.B. Hospital, Bikaner									
V	P	3001000	0	0	3001000	150324	143318	2993994	7006	99.77
Total	06	3001000	0	0	3001000	150324	143318	2993994	7006	
GH 07	Mental Hospital, Bikaner									
V	P	2051000	0	0	2051000	161400		1889600	161400	92.13
Total	07	2051000	0	0	2051000	161400	0	1889600	161400	
GH 08	Sawai Man Singh Hospital, Jaipur									
V	P	120005000	0	0	120005000	16854885	4686524	107836639	12168361	89.86
Total	08	120005000	0	0	120005000	16854885	4686524	107836639	12168361	
GH 09	Rehabilitation Research Centre, Jaipur									
V	P	2000	0	0	2000	99896		-97896	99896	-4894.80
Total	09	2000	0	0	2000	99896	0	-97896	99896	
GH 10	Zanana Hospital, Jaipur									
V	P	6850000	0	0	6850000	1845989	960344	5964355	885645	87.07
Total	10	6850000	0	0	6850000	1845989	960344	5964355	885645	
GH 11	T.B. Hospital, Jaipur									
V	P	2632000	0	0	2632000	1219127	106920	1519793	1112207	57.74
Total	11	2632000	0	0	2632000	1219127	106920	1519793	1112207	

Month & Year of Account		2020								
Grant Number		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 12	Isolation Diseases Hospital, Jaipur - Committed									
V	P	8612000	0	0	8612000	2237185	459460	6834275	1777725	79.36
Total	12	8612000	0	0	8612000	2237185	459460	6834275	1777725	
GH 13	Mental Hospital, Jaipur									
V	P	8802000	0	0	8802000	1793340	742132	7750792	1051208	88.06
Total	13	8802000	0	0	8802000	1793340	742132	7750792	1051208	
GH 14	Sir Padampat Mother and Child Health Institute, Jaipur									
V	P	58507000	0	0	58507000	1999691	5626806	62134115	-3627115	106.20
Total	14	58507000	0	0	58507000	1999691	5626806	62134115	-3627115	
GH 16	New Zanana Hospital, Jaipur									
V	P	11503000	0	0	11503000	1060037	2932916	13375879	-1872879	116.28
Total	16	11503000	0	0	11503000	1060037	2932916	13375879	-1872879	
GH 17	Mahatma Gandhi Hospital, Jodhpur									
V	P	116875000	0	0	116875000	15350150	7166347	108691197	8183803	93.00
Total	17	116875000	0	0	116875000	15350150	7166347	108691197	8183803	
GH 18	Ummed Hospital, Jodhpur									
V	P	148000000	0	0	148000000	40250501	9024031	116773530	31226470	78.90
Total	18	148000000	0	0	148000000	40250501	9024031	116773530	31226470	
GH 19	T.B. and Isolation Diseases Hospital, Jodhpur									
V	P	27210000	0	0	27210000	6637357	2046092	22618735	4591265	83.13
Total	19	27210000	0	0	27210000	6637357	2046092	22618735	4591265	
GH 21	Mental Hospital, Jodhpur									
V	P	1500000	0	0	1500000	1032827	0	467173	1032827	31.14
Total	21	1500000	0	0	1500000	1032827	0	467173	1032827	
GH 22	Mathura Das Mathur Hospital, Jodhpur									
V	P	216057000	0	0	216057000	24405606	15121573	206772967	9284033	95.70
Total	22	216057000	0	0	216057000	24405606	15121573	206772967	9284033	
GH 24	Maharana Bhupal Government Hospital, Udaipur									
V	P	358387000	0	0	358387000	92418514	34223640	300192126	58194874	83.76
Total	24	358387000	0	0	358387000	92418514	34223640	300192126	58194874	
GH 25	Panna Dhari Government Woman Hospital, Udaipur									
V	P	74450000	0	0	74450000	22999678	4967600	56417922	18032078	75.78
Total	25	74450000	0	0	74450000	22999678	4967600	56417922	18032078	
GH 26	S.R.B. Bhuwalka Yakshma Arogya Sadan, Badi (Udaipur)									
V	P	35100000	0	0	35100000	7741133	3208483	30567350	4532650	87.09
Total	26	35100000	0	0	35100000	7741133	3208483	30567350	4532650	
GH 27	Rehabilitation Research Centre, Udaipur - Committed									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 27	Rehabilitation Research Centre, Udaipur - Committed									
V	P	1632000	0	0	1632000	999531	41790	674259	957741	41.31
Total	27	1632000	0	0	1632000	999531	41790	674259	957741	
GH 31	Maharao Bhim Singh Hospital, Kota									
V	P	112560000	0	0	112560000	23714652	7979268	96824616	15735384	86.02
Total	31	112560000	0	0	112560000	23714652	7979268	96824616	15735384	
GH 32	J. K. Lone Woman Hospital, Kota									
V	P	120650000	0	0	120650000	27299081	9167475	102518394	18131606	84.97
Total	32	120650000	0	0	120650000	27299081	9167475	102518394	18131606	
GH 33	New Hospital, Kota									
V	P	223930000	0	0	223930000	33697302	20072721	210305419	13624581	93.92
Total	33	223930000	0	0	223930000	33697302	20072721	210305419	13624581	
GH 36	Pandit Deendayal Upadhyay Hospital, Jaipur									
V	P	107514000	0	0	107514000	18234246	6394921	95674675	11839325	88.99
Total	36	107514000	0	0	107514000	18234246	6394921	95674675	11839325	
GH 37	Jawahar Lal Nehru Hospital, Ajmer - Committed									
V	P	513501000	0	0	513501000	147688385	36089125	401901740	111599260	78.27
Total	37	513501000	0	0	513501000	147688385	36089125	401901740	111599260	
GH 38	Zanana Hospital, Ajmer - Committed									
V	P	112364000	0	0	112364000	27422607	7758412	92699805	19664195	82.50
Total	38	112364000	0	0	112364000	27422607	7758412	92699805	19664195	
GH 39	P.B.M. Men's Hospital, Bikaner - Committed									
V	P	591916000	0	0	591916000	129103233	39357187	502169954	89746046	84.84
Total	39	591916000	0	0	591916000	129103233	39357187	502169954	89746046	
GH 40	P.B.M. Zanana Hospital, Bikaner - Committed									
V	P	71672000	0	0	71672000	13602757	5965718	64034961	7637039	89.34
Total	40	71672000	0	0	71672000	13602757	5965718	64034961	7637039	
GH 41	G.G.J. T.B. Hospital, Bikaner - Committed									
V	P	18371000	0	0	18371000	1075359	1839246	19134887	-763887	104.16
Total	41	18371000	0	0	18371000	1075359	1839246	19134887	-763887	
GH 42	Mental Hospital, Bikaner - Committed									
V	P	3501000	0	0	3501000	1522554	284049	2262495	1238505	64.62
Total	42	3501000	0	0	3501000	1522554	284049	2262495	1238505	
GH 43	Sawai Man Singh Hospital, Jaipur - Committed									
V	P	2247771000	0	0	2247771000	430852443	126361256	1943279813	304491187	86.45
Total	43	2247771000	0	0	2247771000	430852443	126361256	1943279813	304491187	
GH 44	Rehabilitation Research Centre, Jaipur - Committed									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 44	Rehabilitation Research Centre, Jaipur - Committed									
V	P	65100000	0	0	65100000	25462417	4276160	43913743	21186257	67.46
Total	44	65100000	0	0	65100000	25462417	4276160	43913743	21186257	
GH 45	Zanana Hospital, Jaipur - Committed									
V	P	298150000	0	0	298150000	76474501	19357702	241033201	57116799	80.84
Total	45	298150000	0	0	298150000	76474501	19357702	241033201	57116799	
GH 46	T.B. Hospital, Jaipur - Committed									
V	P	122075000	0	0	122075000	29584170	8487473	100978303	21096697	82.72
Total	46	122075000	0	0	122075000	29584170	8487473	100978303	21096697	
GH 47	Mental Hospital, Jaipur - Committed									
V	P	142916000	0	0	142916000	39401321	13083044	116597723	26318277	81.58
Total	47	142916000	0	0	142916000	39401321	13083044	116597723	26318277	
GH 48	Sir Padampat Mother and Child health Institution, Jaipur - Committed									
V	P	281181000	0	0	281181000	69450787	17710444	229440657	51740343	81.60
Total	48	281181000	0	0	281181000	69450787	17710444	229440657	51740343	
GH 49	New Zanana Hospital, Jaipur - Committed									
V	P	249952000	0	0	249952000	54530195	18332918	213754723	36197277	85.52
Total	49	249952000	0	0	249952000	54530195	18332918	213754723	36197277	
GH 50	Pt. Deendayal Upadhyay Hospital, Jaipur - Committed									
V	P	67262000	0	0	67262000	25609275	4529500	46182225	21079775	68.66
Total	50	67262000	0	0	67262000	25609275	4529500	46182225	21079775	
GH 51	Mahatma Gandhi Hospital, Jodhpur - Committed									
V	P	460402000	0	0	460402000	127053520	26376556	359725036	100676964	78.13
Total	51	460402000	0	0	460402000	127053520	26376556	359725036	100676964	
GH 52	Ummed Hospital, Jodhpur - Committed									
V	P	333001000	0	0	333001000	56729589	21681358	297952769	35048231	89.48
Total	52	333001000	0	0	333001000	56729589	21681358	297952769	35048231	
GH 53	T.B. and Isolation Disease Hospital, Jodhpur - Committed									
V	P	52291000	0	0	52291000	20121188	2562746	34732558	17558442	66.42
Total	53	52291000	0	0	52291000	20121188	2562746	34732558	17558442	
GH 54	Mental Hospital, Jodhpur - Committed									
V	P	33518000	0	0	33518000	5618323	2401079	30300756	3217244	90.40
Total	54	33518000	0	0	33518000	5618323	2401079	30300756	3217244	
GH 55	Mathuradas Mathur Hospital, Jodhpur - Committed									
V	P	380363000	0	0	380363000	49502162	28239862	359100700	21262300	94.41
Total	55	380363000	0	0	380363000	49502162	28239862	359100700	21262300	
GH 56	Maharana Bhupal Government Hospital, Udaipur - Committed									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 56	Maharana Bhupal Government Hospital, Udaipur - Committed									
V	P	649946000	0	0	649946000	132908288	50037014	567074726	82871274	87.25
Total	56	649946000	0	0	649946000	132908288	50037014	567074726	82871274	
GH 57	Panna Dhai Government Woman Hospital, Udaipur - Committed									
V	P	145846000	0	0	145846000	37710502	11461846	119597344	26248656	82.00
Total	57	145846000	0	0	145846000	37710502	11461846	119597344	26248656	
GH 58	S.R.B. Bhuwalka Yakshma Arogya Sadan Badi, Udaipur - Committed									
V	P	75554000	0	0	75554000	24273768	5395730	56675962	18878038	75.01
Total	58	75554000	0	0	75554000	24273768	5395730	56675962	18878038	
GH 59	Maharao Bhim Singh Hospital, Kota - Committed									
V	P	360723000	0	0	360723000	77503405	24974412	308194007	52528993	85.44
Total	59	360723000	0	0	360723000	77503405	24974412	308194007	52528993	
GH 60	J.K. Lone Mahila Hospital, Kota - Committed									
V	P	122906000	0	0	122906000	33265358	7359258	96999900	25906100	78.92
Total	60	122906000	0	0	122906000	33265358	7359258	96999900	25906100	
GH 61	New Hospital, Kota - Committed									
V	P	60253000	0	0	60253000	8367053	4552646	56438593	3814407	93.67
Total	61	60253000	0	0	60253000	8367053	4552646	56438593	3814407	
GH 62	Adarsh Nagar Satellite Hospital, Ajmer - Committed									
V	P	36857000	0	0	36857000	6502040	3117878	33472838	3384162	90.82
Total	62	36857000	0	0	36857000	6502040	3117878	33472838	3384162	
GH 63	Ganga Shahar Satellite Hospital, Bikaner - Committed									
V	P	3814000	0	0	3814000	309248	374360	3879112	-65112	101.71
Total	63	3814000	0	0	3814000	309248	374360	3879112	-65112	
GH 64	Sethi Colony Satellite Hospital, Jaipur - Committed									
V	P	94322000	0	0	94322000	27379070	6760344	73703274	20618726	78.14
Total	64	94322000	0	0	94322000	27379070	6760344	73703274	20618726	
GH 65	Kanwatia Hospital, Jaipur - Committed									
V	P	232560000	0	0	232560000	54628957	18666997	196598040	35961960	84.54
Total	65	232560000	0	0	232560000	54628957	18666997	196598040	35961960	
GH 66	Banipark Satellite Hospital, Jaipur - Committed									
V	P	95169000	0	0	95169000	34081801	5688721	66775920	28393080	70.17
Total	66	95169000	0	0	95169000	34081801	5688721	66775920	28393080	
GH 67	District Hospital, Paota, Jodhpur - Committed									
V	P	132499000	0	0	132499000	35418467	9267969	106348502	26150498	80.26
Total	67	132499000	0	0	132499000	35418467	9267969	106348502	26150498	
GH 68	Woman District Hospital, Jodhpur - Committed									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 68	Woman District Hospital, Jodhpur - Committed									
V	P	50464000	0	0	50464000	7235572	4837538	48065966	2398034	95.25
Total	68	50464000	0	0	50464000	7235572	4837538	48065966	2398034	
GH 69	Choupasani Satellite Hospital, Jodhpur - Committed									
V	P	45314000	0	0	45314000	10048940	3141408	38406468	6907532	84.76
Total	69	45314000	0	0	45314000	10048940	3141408	38406468	6907532	
GH 70	Pratap Nagar Satellite Hospital, Jodhpur - Committed									
V	P	6202000	0	0	6202000	1728437	469621	4943184	1258816	79.70
Total	70	6202000	0	0	6202000	1728437	469621	4943184	1258816	
GH 71	Shree Khemraj Katara Govt. Satellite Hospital, Paota, Udaipur - Committed									
V	P	103014000	0	0	103014000	27645872	8513070	83881198	19132802	81.43
Total	71	103014000	0	0	103014000	27645872	8513070	83881198	19132802	
GH 72	Sundar Singh Bhandari Satellite Hospital, Udaipur - Committed									
V	P	42984000	0	0	42984000	7344424	3336498	38976074	4007926	90.68
Total	72	42984000	0	0	42984000	7344424	3336498	38976074	4007926	
GH 73	Government District Hospital Rampura, Kota - Committed									
V	P	101527000	0	0	101527000	10315741	8465095	99676354	1850646	98.18
Total	73	101527000	0	0	101527000	10315741	8465095	99676354	1850646	
GH 74	District Hospital, Bikaner - Committed									
V	P	97923000	0	0	97923000	22812248	7113791	82224543	15698457	83.97
Total	74	97923000	0	0	97923000	22812248	7113791	82224543	15698457	
GH 75	Shivram Nathuram Tank Hospital Mandor, Jodhpur - Committed									
V	P	85838000	0	0	85838000	20033518	5473980	71278462	14559538	83.04
Total	75	85838000	0	0	85838000	20033518	5473980	71278462	14559538	
GH 76	Adarsh Nagar Satellite Hospital, Ajmer									
V	P	15334000	0	0	15334000	4228299	1277812	12383513	2950487	80.76
Total	76	15334000	0	0	15334000	4228299	1277812	12383513	2950487	
GH 77	Gangashahar Satellite Hospital, Bikaner									
V	P	2209000	0	0	2209000	1724016	199743	684727	1524273	31.00
Total	77	2209000	0	0	2209000	1724016	199743	684727	1524273	
GH 78	District Hospital, Bikaner									
V	P	15788000	0	0	15788000	5958843	1009472	10838629	4949371	68.65
Total	78	15788000	0	0	15788000	5958843	1009472	10838629	4949371	
GH 79	Sethi Colony Satellite Hospital, Jaipur									
V	P	13720000	0	0	13720000	2873032	869379	11716347	2003653	85.40
Total	79	13720000	0	0	13720000	2873032	869379	11716347	2003653	
GH 80	Kanwatiya Hospital, Jaipur									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 80	Kanwatiya Hospital, Jaipur									
V	P	26160000	0	0	26160000	8456485	1429086	19132601	7027399	73.14
Total	80	26160000	0	0	26160000	8456485	1429086	19132601	7027399	
GH 81	Banipark Satellite Hospital, Jaipur									
V	P	15523000	0	0	15523000	4968341	1254283	11808942	3714058	76.07
Total	81	15523000	0	0	15523000	4968341	1254283	11808942	3714058	
GH 82	District Hospital, Paota, Jodhpur									
V	P	20576000	0	0	20576000	1112655	3401054	22864399	-2288399	111.12
Total	82	20576000	0	0	20576000	1112655	3401054	22864399	-2288399	
GH 83	Woman District Hospital, Jodhpur									
V	P	7774000	0	0	7774000	1844349	738826	6668477	1105523	85.78
Total	83	7774000	0	0	7774000	1844349	738826	6668477	1105523	
GH 84	Choupasani Satellite Hospital, Jodhpur									
V	P	2200000	0	0	2200000	614298	107628	1693330	506670	76.97
Total	84	2200000	0	0	2200000	614298	107628	1693330	506670	
GH 85	Pratapnagar Satellite Hospital, Jodhpur									
V	P	28165000	0	0	28165000	3720958	2117672	26561714	1603286	94.31
Total	85	28165000	0	0	28165000	3720958	2117672	26561714	1603286	
GH 86	Shivram Nathuram Tank Hospital, Mandor, Jodhpur									
V	P	8811000	0	0	8811000	1702089	759083	7867994	943006	89.30
Total	86	8811000	0	0	8811000	1702089	759083	7867994	943006	
GH 87	Shree Khemraj Katara Government Satellite Hospital, Udaipur									
V	P	10805000	0	0	10805000	2747852	1186533	9243681	1561319	85.55
Total	87	10805000	0	0	10805000	2747852	1186533	9243681	1561319	
GH 88	Sundar Singh Bhandari Satellite Hospital, Udaipur									
V	P	13403000	0	0	13403000	4280152	885124	10007972	3395028	74.67
Total	88	13403000	0	0	13403000	4280152	885124	10007972	3395028	
GH 89	Government District Hospital, Rampura, Kota									
V	P	9405000	0	0	9405000	1918142	447558	7934416	1470584	84.36
Total	89	9405000	0	0	9405000	1918142	447558	7934416	1470584	
GH 90	Community Health Centre, Sultanpur, Kota									
V	P	15000	0	0	15000	15000	0	0	15000	.00
Total	90	15000	0	0	15000	15000	0	0	15000	
Total	01	11115326000	0	0	11115326000	2388560230	777062902	9503828672	1611497328	
SH 02	Mobile Hospitals									
GH 01	Mobile Surgical Unit, Jaipur									
V	P	12476000	0	0	12476000	580668	2557345	14452677	-1976677	115.84

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 110	Hospital and Dispensaries									
SH 02	Mobile Hospitals									
GH 01	Mobile Surgical Unit, Jaipur									
Total	01	12476000	0	0	12476000	580668	2557345	14452677	-1976677	
GH 08	Other Mobile Surgical Units									
V P		13000	0	0	13000	13000			13000	.00
Total	08	13000	0	0	13000	13000	0	0	13000	
GH 09	Mobile Surgical Unit, Jaipur - Committed									
V P		104515000	0	0	104515000	32748668	6778914	78545246	25969754	75.15
C P		1000	0	0	1000	1000			1000	.00
Total	09	104516000	0	0	104516000	32749668	6778914	78545246	25970754	
GH 10	Other Mobile Surgical Units, Jaipur - Committed									
V P		11000	0	0	11000	11000			11000	.00
Total	10	11000	0	0	11000	11000	0	0	11000	
Total	02	117016000	0	0	117016000	33354336	9336259	92997923	24018077	
SH 03	Other Hospitals and Dispensaries									
GH 01	General Hospitals									
V P		728586000	0	0	728586000	151202673	52678054	630061381	98524619	86.48
V C		1000	0	0	1000	1000			1000	.00
Total	01	728587000	0	0	728587000	151203673	52678054	630061381	98525619	
GH 03	T.B. Clinic									
V P		495000	0	0	495000	-56173	62710	613883	-118883	124.02
Total	03	495000	0	0	495000	-56173	62710	613883	-118883	
GH 06	Dispensaries and Relief Camps									
V P		11045000	0	0	11045000	4131808	776090	7689282	3355718	69.62
Total	06	11045000	0	0	11045000	4131808	776090	7689282	3355718	
GH 07	Control on diseases spread from Natural Calamities									
V P		500000	0	0	500000	456879	10318	53439	446561	10.69
Total	07	500000	0	0	500000	456879	10318	53439	446561	
GH 08	General Hospitals - Committed									
V P		7529900000	0	0	7529900000	2089994538	548520380	5988425842	1541474158	79.53
Total	08	7529900000	0	0	7529900000	2089994538	548520380	5988425842	1541474158	
GH 09	T.B. Clinic - Committed									
V P		24976000	0	0	24976000	9742404	1708493	16942089	8033911	67.83
Total	09	24976000	0	0	24976000	9742404	1708493	16942089	8033911	
GH 13	Dispensaries and Relief Camps - Committed									
V P		1114450000	0	0	1114450000	293383091	79852782	900919691	213530309	80.84
Total	13	1114450000	0	0	1114450000	293383091	79852782	900919691	213530309	
Total	03	9409953000	0	0	9409953000	2548856220	683608827	7544705607	1865247393	

Month & Year of Account		2020								
Grant Number		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2210	Medical and Public Health								
SM	01	Urban Health Services -Allopathy								
MI	110	Hospital and Dispensaries								
Total	110	20642295000	0	0	20642295000	4970770786	1470007988	17141532202	3500762798	
MI	196	Assistance to Zila Parishads/ District level Panchayats								
SH	01	District level Establishment								
GH	01	Regional and District Establishment								
V	P	61025000	0	0	61025000	18865042	4024074	46184032	14840968	75.68
Total	01	61025000	0	0	61025000	18865042	4024074	46184032	14840968	
GH	04	Dispensaries and Relief Camps - Committed								
V	P	13000	0	0	13000	13000			13000	.00
Total	04	13000	0	0	13000	13000	0	0	13000	
GH	07	Regional and District level Establishment - Committed								
V	P	566600000	0	0	566600000	170560129	39847042	435886913	130713087	76.93
Total	07	566600000	0	0	566600000	170560129	39847042	435886913	130713087	
GH	08	T.B. Clinic - Committed								
V	P	375308000	0	0	375308000	107143151	26210161	294375010	80932990	78.44
Total	08	375308000	0	0	375308000	107143151	26210161	294375010	80932990	
Total	01	1002946000	0	0	1002946000	296581322	70081277	776445955	226500045	
Total	196	1002946000	0	0	1002946000	296581322	70081277	776445955	226500045	
MI	911	Deduct - Recoveries of Overpayments								
SH	02	Recovery related to Medical and Health Department								
GH	01	Medical Surgery Mobile Unit, Jaipur								
V	P					13975		-13975	13975	.00
Total	01	0	0	0	0	13975	0	-13975	13975	
GH	02	Employees State Insurance Scheme								
V	P					80184	-39939	-120123	120123	.00
Total	02	0	0	0	0	80184	-39939	-120123	120123	
Total	02	0	0	0	0	94159	-39939	-134098	134098	
Total	911	0	0	0	0	94159	-39939	-134098	134098	
Total	01	23728869000	1502000	0	23730371000	5709288600	1705312947	19726395347	4003975653	
SM	02	Urban Health Services-Other Systems of medicine								
MI	101	Ayurveda								
SH	01	Direction and Administration								
V	P	76488000	0	0	76488000	18399035	6819416	64908381	11579619	84.86
Total	01	76488000	0	0	76488000	18399035	6819416	64908381	11579619	
SH	02	Hospitals and Dispensaries								
GH	01	Hospital and Dispensaries (Through the Director, Ayurveda Department)								
V	P	171745000	0	0	171745000	39698776	13501098	145547322	26197678	84.75
Total	01	171745000	0	0	171745000	39698776	13501098	145547322	26197678	
GH	02	Mobile Dispensaries								

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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 02	Hospitals and Dispensaries									
GH 02	Mobile Dispensaries									
V	P	938000	0	0	938000	68927		869073	68927	92.65
Total	02	938000	0	0	938000	68927	0	869073	68927	
GH 03	Hospital and Dispensaries (Through the Principal, Ayurvedic College, Udaipur) - Committed									
V	P	26135000	0	0	26135000	7761297	1701581	20075284	6059716	76.81
Total	03	26135000	0	0	26135000	7761297	1701581	20075284	6059716	
GH 04	Hospital and Dispensaries - Committed									
V	P	1211206000	0	0	1211206000	370786565	78877734	919297169	291908831	75.90
Total	04	1211206000	0	0	1211206000	370786565	78877734	919297169	291908831	
GH 05	Mobile Dispensaries Ayurved - Committed									
V	P	35743000	0	0	35743000	9417798	2716732	29041934	6701066	81.25
Total	05	35743000	0	0	35743000	9417798	2716732	29041934	6701066	
Total	02	1445767000	0	0	1445767000	427733363	96797145	1114830782	330936218	
SH 03	Ayurvedic Education									
GH 01	Ayurvedic College, Udaipur									
V	P	4895000	0	0	4895000	3301024	239709	1833685	3061315	37.46
Total	01	4895000	0	0	4895000	3301024	239709	1833685	3061315	
GH 04	Pt. Madan Mohan Malviya Govt. Ayurved University Udaipur - Committed									
V	P	148680000	0	0	148680000	24395699	17053797	141338098	7341902	95.06
C	P	10000	0	0	10000	10000			10000	.00
Total	04	148690000	0	0	148690000	24405699	17053797	141338098	7351902	
Total	03	153585000	0	0	153585000	27706723	17293506	143171783	10413217	
SH 04	Ayurvedic Training									
GH 02	Nurses / Compounder Training Centre									
V	P	825000	0	0	825000	211562	68024	681462	143538	82.60
V	C	1000	0	0	1000	1000			1000	.00
Total	02	826000	0	0	826000	212562	68024	681462	144538	
GH 03	Nurses / Compounder Training Centre - Committed									
V	P	25882000	0	0	25882000	7900204	1658549	19640345	6241655	75.88
Total	03	25882000	0	0	25882000	7900204	1658549	19640345	6241655	
Total	04	26708000	0	0	26708000	8112766	1726573	20321807	6386193	
SH 05	Ayurvedic Research									
GH 02	Chemical Laboratories									
V	P	14585000	0	0	14585000	5738865	1226692	10072827	4512173	69.06
V	C	1000	0	0	1000	1000			1000	.00
Total	02	14586000	0	0	14586000	5739865	1226692	10072827	4513173	
GH 04	Production and Development of Herbals									

Month & Year of Account		2020								
Grant Number		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210		Medical and Public Health								
SM 02		Urban Health Services-Other Systems of medicine								
MI 101		Ayurveda								
SH 05		Ayurvedic Research								
GH 04		Production and Development of Herbals								
V	P	3000	0	0	3000	3000		3000	.00	
Total	04	3000	0	0	3000	3000	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	1000		
GH 06		Drug Testing Laboratories								
V	C	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	1000		
GH 07		Chemical Laboratories - Committed								
V	P	96226000	0	0	96226000	33374637	5014666	67866029	28359971	70.53
Total	07	96226000	0	0	96226000	33374637	5014666	67866029	28359971	
Total	05	110817000	0	0	110817000	39119502	6241358	77938856	32878144	
SH 06		Grants-in-aid to Ayurveda University								
GH 01		Grants to Rajasthan Ayurveda University, Jodhpur								
V	P	138400000	0	0	138400000	33750000	23750000	128400000	10000000	92.77
V	C	15000000	0	0	15000000	15000000		15000000	.00	
Total	01	153400000	0	0	153400000	48750000	23750000	128400000	25000000	
GH 02		Grant to Rajasthan Ayurveda University - Committed								
V	P	40000000	0	0	40000000	10000000	10000000	40000000	0	100.00
Total	02	40000000	0	0	40000000	10000000	10000000	40000000	0	
Total	06	193400000	0	0	193400000	58750000	33750000	168400000	25000000	
SH 08		Direction and Administration								
GH 01		Direction and Administration - Committed								
V	P	232585000	0	0	232585000	35271993	20212672	217525679	15059321	93.53
C	P	500000	0	0	500000	500000		500000	.00	
Total	01	233085000	0	0	233085000	35771993	20212672	217525679	15559321	
Total	08	233085000	0	0	233085000	35771993	20212672	217525679	15559321	
Total	101	2239850000	0	0	2239850000	615593382	182840670	1807097288	432752712	
MI 102		Homeopathy								
SH 01		Hospitals and Dispensaries								
V	P	70606000	0	0	70606000	23742606	4515039	51378433	19227567	72.77
Total	01	70606000	0	0	70606000	23742606	4515039	51378433	19227567	
SH 02		Direction and Administration - Homeopathy								
V	P	21001000	0	0	21001000	3944797	1680198	18736401	2264599	89.22
C	P	50000	0	0	50000	50000		50000	.00	
Total	02	21051000	0	0	21051000	3994797	1680198	18736401	2314599	

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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	102	Homeopathy								
SH	04	Hospitals and Dispensaries								
GH	01	Hospital and Dispensaries, Urban - Committed								
V	P	200086000	0	0	200086000	66193119	11701526	145594407	54491593	72.77
Total	01	200086000	0	0	200086000	66193119	11701526	145594407	54491593	
Total	04	200086000	0	0	200086000	66193119	11701526	145594407	54491593	
SH	05	Direction and Administration - Homeopathy								
GH	01	Direction and Administration - Committed								
V	P	4131000	0	0	4131000	828318	398728	3701410	429590	89.60
C	P	50000	0	0	50000	50000			50000	.00
Total	01	4181000	0	0	4181000	878318	398728	3701410	479590	
Total	05	4181000	0	0	4181000	878318	398728	3701410	479590	
Total	102	295924000	0	0	295924000	94808840	18295491	219410651	76513349	
MI	103	Unani								
SH	01	Hospitals and Dispensaries								
V	P	100107000	0	0	100107000	36459113	6214116	69862003	30244997	69.79
Total	01	100107000	0	0	100107000	36459113	6214116	69862003	30244997	
SH	02	Direction and Administration - Unani								
V	P	17334000	0	0	17334000	4667622	1617034	14283412	3050588	82.40
Total	02	17334000	0	0	17334000	4667622	1617034	14283412	3050588	
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	146560000	0	0	146560000	65030574	7568596	89098022	57461978	60.79
Total	01	146560000	0	0	146560000	65030574	7568596	89098022	57461978	
Total	04	146560000	0	0	146560000	65030574	7568596	89098022	57461978	
SH	05	Direction and Administration - Unani								
GH	01	Direction and Administration, Unani - Committed								
V	P	4234000	0	0	4234000	768674	313916	3779242	454758	89.26
Total	01	4234000	0	0	4234000	768674	313916	3779242	454758	
Total	05	4234000	0	0	4234000	768674	313916	3779242	454758	
Total	103	268236000	0	0	268236000	106926983	15713662	177022679	91213321	
MI	200	Other Systems								
SH	01	Yoga Centre - Committed								
V	P	7151000	0	0	7151000	411772	345416	7084644	66356	99.07
Total	01	7151000	0	0	7151000	411772	345416	7084644	66356	
SH	02	Naturopathy								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 02	Urban Health Services-Other Systems of medicine									
MI 200	Other Systems									
SH 02	Naturopathy									
V P		37771000	0	0	37771000	1001689	3786351	40555662	-2784662	107.37
Total	02	37771000	0	0	37771000	1001689	3786351	40555662	-2784662	
SH 05	Grants to Naturopathy and Development Board									
V P		2000	0	0	2000	2000			2000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
SH 06	Naturopathy									
GH 01	Naturopathy - Committed									
V P		18424000	0	0	18424000	7047042	1139984	12516942	5907058	67.94
Total	01	18424000	0	0	18424000	7047042	1139984	12516942	5907058	
Total	06	18424000	0	0	18424000	7047042	1139984	12516942	5907058	
Total	200	63348000	0	0	63348000	8462503	5271751	60157248	3190752	
Total	02	2867358000	0	0	2867358000	825791708	222121574	2263687866	603670134	
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	40134272	4779274	49646002	35354998	58.41
Total	02	85001000	0	0	85001000	40134272	4779274	49646002	35354998	
SH 03	Rural Primary Health Centres									
GH 01	Primary Health Centres - Committed									
V P		213572000	0	0	213572000	60899462	14389494	167062032	46509968	78.22
Total	01	213572000	0	0	213572000	60899462	14389494	167062032	46509968	
Total	03	213572000	0	0	213572000	60899462	14389494	167062032	46509968	
Total	103	298573000	0	0	298573000	101033734	19168768	216708034	81864966	
MI 104	Community Health Centres									
SH 01	Community Health Centres									
V P		2366671000	0	0	2366671000	497737733	185055622	2053988889	312682111	86.79
Total	01	2366671000	0	0	2366671000	497737733	185055622	2053988889	312682111	
SH 02	Community Health Centres									
GH 01	Community Health Centre - Committed									
V P		6384261000	0	0	6384261000	1619682338	454051754	5218630416	1165630584	81.74
Total	01	6384261000	0	0	6384261000	1619682338	454051754	5218630416	1165630584	
Total	02	6384261000	0	0	6384261000	1619682338	454051754	5218630416	1165630584	
Total	104	8750932000	0	0	8750932000	2117420071	639107376	7272619305	1478312695	
MI 197	Assistance to Block Panchayats / Intermediate level Panchayats									
SH 01	Block level Establishment									
GH 01	Primary Health Centres									
V P		2451079000	0	0	2451079000	724789434	158687417	1884976983	566102017	76.90

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210		Medical and Public Health								
SM 03		Rural Health Services-Allopathy								
MI 197		Assistance to Block Panchayats / Intermediate level Panchayats								
SH 01		Block level Establishment								
GH 01		Primary Health Centres								
Total	01	2451079000	0	0	2451079000	724789434	158687417	1884976983	566102017	
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	823436000	0	0	823436000	180730115	50205406	692911291	130524709	84.15
Total	03	823436000	0	0	823436000	180730115	50205406	692911291	130524709	
GH 04		Primary Health Centres - Committed								
V	P	7223220000	0	0	7223220000	2061843402	488249070	5649625668	1573594332	78.21
Total	04	7223220000	0	0	7223220000	2061843402	488249070	5649625668	1573594332	
GH 05		Health Sub-centres - Committed								
V	P	642770000	0	0	642770000	95086628	37287577	584970949	57799051	91.01
Total	05	642770000	0	0	642770000	95086628	37287577	584970949	57799051	
Total	01	11140519000	0	0	11140519000	3062463579	734429470	8812484891	2328034109	
Total	197	11140519000	0	0	11140519000	3062463579	734429470	8812484891	2328034109	
Total	03	20190024000	0	0	20190024000	5280917384	1392705614	16301812230	3888211770	
SM 04		Rural Health Services-Other Systems of Medicine								
MI 101		Ayurveda								
SH 01		Hospitals and Dispensaries								
V	P	172108000	0	0	172108000	26613396	17726203	163220807	8887193	94.84
Total	01	172108000	0	0	172108000	26613396	17726203	163220807	8887193	
SH 02		Hospitals and Dispensaries								
GH 01		Hospital and Dispensaries - Committed								
V	P	6121029000	0	0	6121029000	1500715157	435404043	5055717886	1065311114	82.60
Total	01	6121029000	0	0	6121029000	1500715157	435404043	5055717886	1065311114	
Total	02	6121029000	0	0	6121029000	1500715157	435404043	5055717886	1065311114	
Total	101	6293137000	0	0	6293137000	1527328553	453130246	5218938693	1074198307	
MI 102		Homeopathy								
SH 01		Hospitals and Dispensaries								
V	P	59273000	0	0	59273000	18253528	4130170	45149642	14123358	76.17
Total	01	59273000	0	0	59273000	18253528	4130170	45149642	14123358	
SH 02		Hospitals and Dispensaries								
GH 01		Hospital and Dispensaries, Rural - Committed								
V	P	83300000	0	0	83300000	32619089	4116710	54797621	28502379	65.78
Total	01	83300000	0	0	83300000	32619089	4116710	54797621	28502379	
Total	02	83300000	0	0	83300000	32619089	4116710	54797621	28502379	

Month & Year of Account		2020								
Grant Number		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2210	Medical and Public Health								
SM	04	Rural Health Services-Other Systems of Medicine								
MI	102	Homeopathy								
Total	102	142573000	0	0	142573000	50872617	8246880	99947263	42625737	
MI	103	Unani								
SH	01	Hospitals and Dispensaries								
V	P	46090000	0	0	46090000	16060288	2728110	32757822	13332178	71.07
Total	01	46090000	0	0	46090000	16060288	2728110	32757822	13332178	
SH	02	Hospitals and Dispensaries								
GH	01	Hospital and Dispensaries, Rural, Unani - Committed								
V	P	74455000	0	0	74455000	26471251	4015782	51999531	22455469	69.84
Total	01	74455000	0	0	74455000	26471251	4015782	51999531	22455469	
Total	02	74455000	0	0	74455000	26471251	4015782	51999531	22455469	
Total	103	120545000	0	0	120545000	42531539	6743892	84757353	35787647	
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	01	Hospitals and Dispensaries								
GH	01	Ayurveda Hospital and Dispensaries - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	196	1000	0	0	1000	1000	0	0	1000	
MI	800	Other expenditure								
SH	01	Through the National Rural Health Mission								
GH	01	Ayurveda Department								
V	P	84000000	0	0	84000000	0		84000000	0	100.00
V	C	126000000	0	0	126000000	0		126000000	0	100.00
Total	01	210000000	0	0	210000000	0	0	210000000	0	
Total	01	210000000	0	0	210000000	0	0	210000000	0	
Total	800	210000000	0	0	210000000	0	0	210000000	0	
Total	04	6766256000	0	0	6766256000	1620733709	468121018	5613643309	1152612691	
SM	05	Medical Education, Training and Research								
MI	001	Direction and Administration								
SH	01	Director, Medical Education								
V	P	44763000	0	0	44763000	11141540	3347743	36969203	7793797	82.59
C	P	1000	0	0	1000	1000			1000	.00
Total	01	44764000	0	0	44764000	11142540	3347743	36969203	7794797	
SH	02	Human Resources in Medical Education Sector								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Integrated Hospital Management Plan								
GH	01	Integrated Hospital Management Plan								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 05	Medical Education, Training and Research									
MI 001	Direction and Administration									
SH 03	Integrated Hospital Management Plan									
GH 01	Integrated Hospital Management 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	44768000	0	0	44768000	11146540	3347743	36969203	7798797	
MI 105	Allopathy									
SH 01	Medical Education in Colleges									
GH 01	Medical College, Jaipur									
V	P	534704000	0	0	534704000	94068025	40734713	481370688	53333312	90.03
Total	01	534704000	0	0	534704000	94068025	40734713	481370688	53333312	
GH 02	Medical College, Bikaner									
V	P	171751000	0	0	171751000	18059885	10581885	164273000	7478000	95.65
Total	02	171751000	0	0	171751000	18059885	10581885	164273000	7478000	
GH 03	Medical College, Udaipur									
V	P	51852000	0	0	51852000	27481647	6246654	30617007	21234993	59.05
Total	03	51852000	0	0	51852000	27481647	6246654	30617007	21234993	
GH 04	Medical College, Ajmer									
V	P	125664000	0	0	125664000	27544660	8599462	106718802	18945198	84.92
Total	04	125664000	0	0	125664000	27544660	8599462	106718802	18945198	
GH 05	Medical College, Jodhpur									
V	P	204911000	0	0	204911000	14692054	11548052	201766998	3144002	98.47
Total	05	204911000	0	0	204911000	14692054	11548052	201766998	3144002	
GH 06	Medical College, Kota									
V	P	75077000	0	0	75077000	12014541	7744691	70807150	4269850	94.31
Total	06	75077000	0	0	75077000	12014541	7744691	70807150	4269850	
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 College, Jaipur - Committed									
V	P	3275273000	0	0	3275273000	626906044	297527044	2945894000	329379000	89.94
C	P	100000	2200000	0	2300000	2300000			2300000	.00
Total	22	3275373000	2200000	0	3277573000	629206044	297527044	2945894000	331679000	
GH 23	Sardar Patel Medical College, Bikaner - Committed									
V	P	857648000	0	0	857648000	146266384	59155263	770536879	87111121	89.84

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	05	Medical Education, Training and Research								
MI	105	Allopathy								
SH	01	Medical Education in Colleges								
GH	23	Sardar Patel Medical College, Bikaner - Committed								
C	P	100000	0	0	100000	100000		100000	.00	
Total	23	857748000	0	0	857748000	146366384	59155263	770536879	87211121	
GH	24	Ravindra Nath Tagore Medical College, Udaipur - Committed								
V	P	741410000	0	0	741410000	178905272	68524579	631029307	110380693	85.11
C	P	100000	0	0	100000	100000		100000	.00	
Total	24	741510000	0	0	741510000	179005272	68524579	631029307	110480693	
GH	25	Jawahar Lal Nehru Medical College, Ajmer - Committed								
V	P	686132000	0	0	686132000	105233805	55995732	636893927	49238073	92.82
C	P	100000	0	0	100000	100000		100000	.00	
Total	25	686232000	0	0	686232000	105333805	55995732	636893927	49338073	
GH	26	Dr. Sampurnanand College, Jodhpur - Committed								
V	P	708520000	0	0	708520000	136171203	48728783	621077580	87442420	87.66
C	P	100000	0	0	100000	100000		100000	.00	
Total	26	708620000	0	0	708620000	136271203	48728783	621077580	87542420	
GH	27	Physiotherapy College, Jodhpur - Committed								
V	P	9000	0	0	9000	9000		9000	.00	
Total	27	9000	0	0	9000	9000	0	0	9000	
GH	28	Medical College, Kota - Committed								
V	P	530367000	0	0	530367000	17613468	25442162	538195694	-7828694	101.48
C	P	100000	0	0	100000	100000		100000	.00	
Total	28	530467000	0	0	530467000	17713468	25442162	538195694	-7728694	
Total	01	7963931000	2200000	0	7966131000	1407778988	640829020	7199181032	766949968	
SH	03	Grants to Health Science Universities								
GH	01	Rajasthan Health Science University, Jaipur								
V	P	1026001000	0	0	1026001000	960584000	340000000	405417000	620584000	39.51
Total	01	1026001000	0	0	1026001000	960584000	340000000	405417000	620584000	
GH	04	Grants-in-aid to Dental College and Hospital, Jaipur - Committed								
V	P	2000	0	0	2000	2000		2000	.00	
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	03	1026003000	0	0	1026003000	960586000	340000000	405417000	620586000	
SH	05	Jhalawar Hospital and Medical College Society								
GH	01	Grants-in-aid								
V	P	415000000	0	0	415000000	26250000		388750000	26250000	93.67
Total	01	415000000	0	0	415000000	26250000	0	388750000	26250000	
GH	03	Grants-in-aid to Jhalawad Hospital and Medical College Society- Committed								
V	P	115001000	0	0	115001000	6551000		108450000	6551000	94.30

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	05	Medical Education, Training and Research								
MI	105	Allopathy								
SH	05	Jhalawar Hospital and Medical College Society								
GH	03	Grants-in-aid to Jhalawad Hospital and Medical College Society- Committed								
Total	03	115001000	0	0	115001000	6551000	0	108450000	6551000	
Total	05	530001000	0	0	530001000	32801000	0	497200000	32801000	
SH	06	Rajasthan Medical Education Society								
GH	01	Grants-in-aid								
V	P	1405000000	0	0	1405000000	910000000		495000000	910000000	35.23
Total	01	1405000000	0	0	1405000000	910000000	0	495000000	910000000	
Total	06	1405000000	0	0	1405000000	910000000	0	495000000	910000000	
SH	07	Rajasthan Mental Health Plan								
GH	01	Medical College, Bikaner								
V	C	810000	0	0	810000	810000			810000	.00
Total	01	810000	0	0	810000	810000	0	0	810000	
Total	07	810000	0	0	810000	810000	0	0	810000	
SH	08	Tertiary Cancer Care Center								
GH	01	Jhalawar Hospital and Medical College Society								
V	P	85281000	0	0	85281000	74481000		10800000	74481000	12.66
V	C	240190000	0	0	240190000	210190000		30000000	210190000	12.49
Total	01	325471000	0	0	325471000	284671000	0	40800000	284671000	
Total	08	325471000	0	0	325471000	284671000	0	40800000	284671000	
SH	09	Acceleration in UG seats								
GH	01	Jhalawar Hospital and Medical College Society								
V	P	95106000	0	0	95106000	95106000			95106000	.00
V	C	145183000	0	0	145183000	145183000			145183000	.00
Total	01	240289000	0	0	240289000	240289000	0	0	240289000	
Total	09	240289000	0	0	240289000	240289000	0	0	240289000	
Total	105	11491505000	2200000	0	11493705000	3836935988	980829020	8637598032	2856106968	
MI	800	Other expenditure								
SH	01	Nishulk Janch Yojana								
GH	01	Medical College and Associated Group of Hospitals, Jaipur								
V	P	269003000	0	0	269003000	24692945	16821185	261131240	7871760	97.07
Total	01	269003000	0	0	269003000	24692945	16821185	261131240	7871760	
GH	02	Medical College and Associated Group of Hospitals , Bikaner								
V	P	111503000	0	0	111503000	20878883	13030061	103654178	7848822	92.96
Total	02	111503000	0	0	111503000	20878883	13030061	103654178	7848822	
GH	03	Medical College and Associated Group of Hospitals, Udaipur								
V	P	102002000	0	0	102002000	13830706	4616643	92787937	9214063	90.97
Total	03	102002000	0	0	102002000	13830706	4616643	92787937	9214063	

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	05	Medical Education, Training and Research								
MI	800	Other expenditure								
SH	01	Nishulk Janch Yojana								
GH	04	Medical College and Associated Group of Hospitals , Ajmer								
V	P	92862000	0	0	92862000	22576418	7138868	77424450	15437550	83.38
Total	04	92862000	0	0	92862000	22576418	7138868	77424450	15437550	
GH	05	Medical College and Associated Group of Hospitals , Jodhpur								
V	P	141533000	0	0	141533000	20007245	8037119	129562874	11970126	91.54
Total	05	141533000	0	0	141533000	20007245	8037119	129562874	11970126	
GH	06	Medical College and Associated Group of Hospitals, Kota								
V	P	135173000	0	0	135173000	31100383	18571111	122643728	12529272	90.73
Total	06	135173000	0	0	135173000	31100383	18571111	122643728	12529272	
Total	01	852076000	0	0	852076000	133086580	68214987	787204407	64871593	
SH	02	Nishulk Dava Yojana								
GH	01	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals , Jaipur								
V	P	143000000	0	0	143000000	4988230	1068995	139080765	3919235	97.26
Total	01	143000000	0	0	143000000	4988230	1068995	139080765	3919235	
GH	02	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals, Bikaner								
V	P	34001000	0	0	34001000	9515632	4186852	28672220	5328780	84.33
Total	02	34001000	0	0	34001000	9515632	4186852	28672220	5328780	
GH	03	Nishulk Dava Yojana- Medical College and Associated Group of Hospitals , Udaipur								
V	P	50000000	0	0	50000000	17745045	4878401	37133356	12866644	74.27
Total	03	50000000	0	0	50000000	17745045	4878401	37133356	12866644	
GH	04	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals , Ajmer								
V	P	31500000	0	0	31500000	22322227	1325329	10503102	20996898	33.34
Total	04	31500000	0	0	31500000	22322227	1325329	10503102	20996898	
GH	05	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals , Jodhpur								
V	P	55000000	0	0	55000000	25564260	2376394	31812134	23187866	57.84
Total	05	55000000	0	0	55000000	25564260	2376394	31812134	23187866	
GH	06	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals , Kota								
V	P	40001000	0	0	40001000	25917105	1332369	15416264	24584736	38.54
Total	06	40001000	0	0	40001000	25917105	1332369	15416264	24584736	
Total	02	353502000	0	0	353502000	106052499	15168340	262617841	90884159	
Total	800	1205578000	0	0	1205578000	239139079	83383327	1049822248	155755752	
MI	911	Deduct - Recoveries of Overpayments								
SH	02	Recoveries related to Medical Education Department								
GH	01	Directorate of Medical Education Department								
V	P					2122	-3849	-5971	5971	.00
Total	01	0	0	0	0	2122	-3849	-5971	5971	
Total	02	0	0	0	0	2122	-3849	-5971	5971	

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	05	Medical Education, Training and Research								
MI	911	Deduct - Recoveries of Overpayments								
Total	911	0	0	0	0	2122	-3849	-5971	5971	
Total	05	12741851000	2200000	0	12744051000	4087223729	1067556241	9724383512	3019667488	
SM	06	Public Health								
MI	001	Direction and Administration								
SH	01	Head Office Establishment - Committed								
V	P	56336000	0	0	56336000	20190597	3533454	39678857	16657143	70.43
Total	01	56336000	0	0	56336000	20190597	3533454	39678857	16657143	
SH	02	Food Safety and Standards Authority								
GH	01	Establishment of Food Safety and Standards Authority Tribunal Court								
V	P	8365000	0	0	8365000	3071535	751376	6044841	2320159	72.26
Total	01	8365000	0	0	8365000	3071535	751376	6044841	2320159	
Total	02	8365000	0	0	8365000	3071535	751376	6044841	2320159	
Total	001	64701000	0	0	64701000	23262132	4284830	45723698	18977302	
MI	003	Training								
SH	01	Public Health Training Institute								
GH	01	Through the Principal Medical College, Jaipur - Committed								
V	P	38370000	0	0	38370000	9398196	2527859	31499663	6870337	82.09
Total	01	38370000	0	0	38370000	9398196	2527859	31499663	6870337	
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	
GH	03	Nursing College, Udaipur								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Nursing College, Ajmer								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	Nursing College, Bikaner								
V	P	2000	0	0	2000	2000	0	0	2000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
GH	06	Nursing College, Kota								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	01	38377000	0	0	38377000	9405196	2527859	31499663	6877337	
Total	003	38377000	0	0	38377000	9405196	2527859	31499663	6877337	
MI	101	Prevention and Control of Diseases								
SH	01	National Malaria Eradication Programme								
V	P	20102000	0	0	20102000	10826579	328324	9603745	10498255	47.78

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 101	Prevention and Control of Diseases									
SH 01	National Malaria Eradication Programme									
V	C	1000	0	0	1000	1000		1000		.00
Total	01	20103000	0	0	20103000	10827579	328324	9603745	10499255	
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	99770000	0	0	99770000	32754673	6818008	73833335	25936665	74.00
Total	20	99770000	0	0	99770000	32754673	6818008	73833335	25936665	
Total	06	99770000	0	0	99770000	32754673	6818008	73833335	25936665	
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 Programme									
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	974153000	0	0	974153000	329214232	61325147	706263915	267889085	72.50
Total	01	974153000	0	0	974153000	329214232	61325147	706263915	267889085	
Total	19	974153000	0	0	974153000	329214232	61325147	706263915	267889085	
SH 20	Nishulk Janch Yojana									
GH 01	Through the Director, Medical and Health Services									
V	P	857740000	0	0	857740000	210728404	72673122	719684718	138055282	83.90
Total	01	857740000	0	0	857740000	210728404	72673122	719684718	138055282	
Total	20	857740000	0	0	857740000	210728404	72673122	719684718	138055282	
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	6072093		933907	6072093	13.33
Total	22	7006000	0	0	7006000	6072093	0	933907	6072093	
SH 23	National Malaria Eradication Programme									
GH 01	National Malaria Eradication Programme - Committed									
V	P	776837000	0	0	776837000	409903942	31948706	398881764	377955236	51.35
Total	01	776837000	0	0	776837000	409903942	31948706	398881764	377955236	

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 101	Prevention and Control of Diseases									
SH 23	National Malaria Eradication Programme									
Total	23	776837000	0	0	776837000	409903942	31948706	398881764	377955236	
SH 24	National Leprosy Control Programme									
GH 01	National Laprocy Control Programme - Committed									
V	P	55557000	0	0	55557000	33173541	2021015	24404474	31152526	43.93
Total	01	55557000	0	0	55557000	33173541	2021015	24404474	31152526	
Total	24	55557000	0	0	55557000	33173541	2021015	24404474	31152526	
Total	101	2791473000	0	0	2791473000	1032981464	175114322	1933605858	857867142	
MI 102	Prevention of food adulteration									
SH 01	Prevention of food adulteration									
GH 01	Prevention of food adulteration - Committed									
V	P	17711000	0	0	17711000	10576997	812289	7946292	9764708	44.87
Total	01	17711000	0	0	17711000	10576997	812289	7946292	9764708	
Total	01	17711000	0	0	17711000	10576997	812289	7946292	9764708	
Total	102	17711000	0	0	17711000	10576997	812289	7946292	9764708	
MI 104	Drug Control									
SH 01	Drug Control Establishment									
GH 01	Through the Director, Medical and Health Services									
V	P	23743000	0	0	23743000	5705698		18037302	5705698	75.97
Total	01	23743000	0	0	23743000	5705698	0	18037302	5705698	
GH 03	Through the Director, Medical and Health Services - Committed									
V	P	118277000	0	0	118277000	6064974	10267452	122479478	-4202478	103.55
Total	03	118277000	0	0	118277000	6064974	10267452	122479478	-4202478	
GH 04	Drug Control Establishment, Ayurveda - Committed									
V	P	13930000	0	0	13930000	4632691	885058	10182367	3747633	73.10
Total	04	13930000	0	0	13930000	4632691	885058	10182367	3747633	
Total	01	155950000	0	0	155950000	16403363	11152510	150699147	5250853	
SH 02	Diploma Course of Pharmacy									
V	P	200000	0	0	200000	6728		193272	6728	96.64
Total	02	200000	0	0	200000	6728	0	193272	6728	
SH 03	Diploma Course of Pharmacy									
GH 01	Diploma Course of Pharmacy - Committed									
V	P	14674000	0	0	14674000	4315528	1018961	11377433	3296567	77.53
Total	01	14674000	0	0	14674000	4315528	1018961	11377433	3296567	
Total	03	14674000	0	0	14674000	4315528	1018961	11377433	3296567	
SH 04	Strengthening of Drug Regulatory System									
GH 01	Through the Drug Controller									
V	P	44370000	0	0	44370000	33409827	2162799	13122972	31247028	29.58

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	06	Public Health								
MI	104	Drug Control								
SH	04	Strengthening of Drug Regulatory System								
GH	01	Through the Drug Controller								
V	C	66600000	1000	0	66601000	55054466	3824281	15370815	51230185	23.08
Total	01	110970000	1000	0	110971000	88464293	5987080	28493787	82477213	
Total	04	110970000	1000	0	110971000	88464293	5987080	28493787	82477213	
Total	104	281794000	1000	0	281795000	109189912	18158551	190763639	91031361	
MI	107	Public Health Laboratories								
SH	01	Bacteriological Laboratories								
V	P	10482000	0	0	10482000	4538713	1015770	6959057	3522943	66.39
Total	01	10482000	0	0	10482000	4538713	1015770	6959057	3522943	
SH	02	Bacteriological Laboratories								
GH	01	Bacteria Related Laboratory - Committed								
V	P	48893000	0	0	48893000	18552998	3016043	33356045	15536955	68.22
Total	01	48893000	0	0	48893000	18552998	3016043	33356045	15536955	
Total	02	48893000	0	0	48893000	18552998	3016043	33356045	15536955	
Total	107	59375000	0	0	59375000	23091711	4031813	40315102	19059898	
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	2796794000	0	0	2796794000	2097596000		699198000	2097596000	25.00
Total	01	2796794000	0	0	2796794000	2097596000	0	699198000	2097596000	
Total	01	2796794000	0	0	2796794000	2097596000	0	699198000	2097596000	
Total	190	2796794000	0	0	2796794000	2097596000	0	699198000	2097596000	
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								

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 197	Assistance to Block Panchayats/ Intermediate level Panchayats									
SH 01	Block level Establishment									
GH 01	Block Chief Medical Officer									
V	P	40152000	0	0	40152000	28981593	1155612	12326019	27825981	30.70
Total	01	40152000	0	0	40152000	28981593	1155612	12326019	27825981	
GH 02	Block Chief Medical Officer - Committed									
V	P	1161751000	0	0	1161751000	374691223	78124357	865184134	296566866	74.47
Total	02	1161751000	0	0	1161751000	374691223	78124357	865184134	296566866	
Total	01	1201903000	0	0	1201903000	403672816	79279969	877510153	324392847	
Total	197	1201903000	0	0	1201903000	403672816	79279969	877510153	324392847	
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	4416991000	959912000	0	5376903000	-66411000		5443314000	-66411000	101.24
V	C	1000	0	0	1000	1000			1000	.00
Total	01	4416992000	959912000	0	5376904000	-66410000	0	5443314000	-66410000	
Total	04	4416992000	959912000	0	5376904000	-66410000	0	5443314000	-66410000	
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	4417010000	959912000	0	5376922000	-66392000	0	5443314000	-66392000	
Total	06	11669153000	959913000	0	12629066000	3643399228	284209633	9269876405	3359189595	
Total	2210	77963511000	963615000	0	78927126000	21167354358	5140027027	62899798669	16027327331	
MH 2211	Family Welfare									

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		O	S	R	T					
MH	2211	Family Welfare								
MI	001	Direction and Administration								
SH	01	State Secretariat Cell								
V	P	1265000	0	0	1265000	1263106	1894	1263106	.15	
V	C	1863000	0	0	1863000	1362428	500572	1362428	26.87	
Total	01	3128000	0	0	3128000	2625534	0	502466		
SH	02	State Family Welfare Bureau								
V	P	45858000	0	0	45858000	3533722	297927	42622205	92.94	
V	C	63606000	0	0	63606000	36139468	6343253	29796215	53.16	
Total	02	109464000	0	0	109464000	39673190	6641180	76431990		
SH	03	District Family Welfare Bureau								
GH	01	Family Welfare Bureau - Committed								
V	P	16182000	0	0	16182000	4595666	1339850	3255816	79.88	
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	16183000	0	0	16183000	4596666	1339850	12926184		
Total	03	16183000	0	0	16183000	4596666	1339850	12926184		
Total	001	128775000	0	0	128775000	46895390	7981030	89860640		
MI	003	Training								
SH	01	Regional Health and Family Welfare Training Centre								
V	P	16270000	0	0	16270000	5727301	751207	11293906	69.42	
V	C	25604000	0	0	25604000	8455186	1943742	19092556	74.57	
Total	01	41874000	0	0	41874000	14182487	2694949	30386462		
SH	02	Training of Auxilliary Nurses, Midwife Dai and Female Health Supervisors								
V	P	118393000	0	0	118393000	44716491	5589873	79266382	66.95	
V	C	177506000	0	0	177506000	76156361	12634152	113983791	64.21	
Total	02	295899000	0	0	295899000	120872852	18224025	193250173		
Total	003	337773000	0	0	337773000	135055339	20918974	223636635		
MI	102	Urban Family Welfare Services								
SH	01	Urban Family Welfare Centre prevalent by the State Government								
V	P	265400000	0	0	265400000	53669324	29489102	241219778	90.89	
V	C	136004000	0	0	136004000	12289836	10927433	134641597	99.00	
Total	01	401404000	0	0	401404000	65959160	40416535	375861375		
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	5000000		
Total	102	406404000	0	0	406404000	70959160	40416535	375861375		
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	3667244	743827	2076583	41.53	

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		O	S	R	T					
MH	2211	Family Welfare								
MI	104	Transport								
SH	01	Funds for Petrol, Oil Lubricant and major repairs of Vehicles								
GH	03	District Family Welfare Bureau								
V	C	2000	0	0	2000	2000		2000	.00	
Total	03	5002000	0	0	5002000	3669244	743827	2076583	2925417	
Total	01	5002000	0	0	5002000	3669244	743827	2076583	2925417	
SH	02	State Health Transport Organisation								
C	P	5000000	0	0	5000000	2015617	861208	3845591	1154409	
Total	02	5000000	0	0	5000000	2015617	861208	3845591	1154409	
Total	104	10002000	0	0	10002000	5684861	1605035	5922174	4079826	
MI	105	Compensation								
SH	03	Measures for Population Control								
GH	01	Raj Lakshmi Unit Scheme								
V	P	4000000	0	0	4000000	2210000	360000	2150000	1850000	
Total	01	4000000	0	0	4000000	2210000	360000	2150000	1850000	
GH	06	Implementation of New Population Policy								
V	P	38331000	0	0	38331000	13602000	4258165	28987165	9343835	
Total	06	38331000	0	0	38331000	13602000	4258165	28987165	9343835	
GH	07	Assistance to B.P.L. Women on first delivery								
V	P	10000000	0	0	10000000	1735490	71075	8335585	1664415	
Total	07	10000000	0	0	10000000	1735490	71075	8335585	1664415	
GH	11	Compensation in unsuccessful Sterilisation Cases								
V	P	20000000	0	0	20000000	9115000	800000	11685000	8315000	
Total	11	20000000	0	0	20000000	9115000	800000	11685000	8315000	
GH	12	Subh Lakshmi Yojana								
V	P	487800000	0	0	487800000	243900000	121950000	365850000	121950000	
Total	12	487800000	0	0	487800000	243900000	121950000	365850000	121950000	
Total	03	560131000	0	0	560131000	270562490	127439240	417007750	143123250	
Total	105	560131000	0	0	560131000	270562490	127439240	417007750	143123250	
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	01	District level Establishment								
GH	01	District Family Welfare Bureau								
V	P	589801000	0	0	589801000	56544921.6	37737338	570993416.4	18807583.6	
V	C	327506000	0	0	327506000	81384113.4	34540975	280662861.6	46843138.4	
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	917308000	0	0	917308000	137930035	72278313	851656278	65651722	
Total	01	917308000	0	0	917308000	137930035	72278313	851656278	65651722	
Total	196	917308000	0	0	917308000	137930035	72278313	851656278	65651722	
MI	197	Assistance to Block Panchayats/ Intermediate level Panchayats								
SH	01	Block level Establishment								

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		O	S	R	T					
MH 2211	Family Welfare									
MI 197	Assistance to Block Panchayats/ Intermediate level Panchayats									
SH 01	Block level Establishment									
GH 01	Rural Family Welfare Centre on Primary Health Centres - Committed									
V	P	503722000	0	0	503722000	218447150	29735122	315009972	188712028	62.54
Total	01	503722000	0	0	503722000	218447150	29735122	315009972	188712028	
GH 02	Rural Sub-Centres									
V	P	3135700000	0	0	3135700000	1008237426.8	226338493	2353801066.2	781898933.8	75.06
V	C	4390503000	0	0	4390503000	1309293332.2	254163739	3335373406.8	1055129593.2	75.97
Total	02	7526203000	0	0	7526203000	2317530759	480502232	5689174473	1837028527	
Total	01	8029925000	0	0	8029925000	2535977909	510237354	6004184445	2025740555	
Total	197	8029925000	0	0	8029925000	2535977909	510237354	6004184445	2025740555	
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									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	State wide Emergency Ambulance Service (EMRI)									
V	P	566700000	0	0	566700000	43241000		523459000	43241000	92.37
V	C	113358000	0	0	113358000	0		113358000	0	100.00
Total	02	680058000	0	0	680058000	43241000	0	636817000	43241000	
GH 03	National Rural Health Mission (NRHM)									
V	P	4097700000	0	0	4097700000	171000		4097529000	171000	100.00
V	C	7646600000	0	0	7646600000	468459000		7178141000	468459000	93.87
Total	03	11744300000	0	0	11744300000	468630000	0	11275670000	468630000	
GH 04	Stock Management Programme									
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	02	12424360000	0	0	12424360000	511873000	0	11912487000	511873000	
SH 03	National Urban Health Mission (NUHM)									
GH 02	State wide 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 (NUHM)									
V	P	390600000	0	0	390600000	307467000		83133000	307467000	21.28
V	C	586000000	0	0	586000000	461300000		124700000	461300000	21.28

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		O	S	R	T					
MH	2211	Family Welfare								
MI	800	Other expenditure								
SH	03	National Urban Health Mission (NUHM)								
GH	03	National Urban Health Mission (NUHM)								
Total	03	976600000	0	0	976600000	768767000	0	207833000	768767000	
Total	03	976601000	0	0	976601000	768768000	0	207833000	768768000	
SH	04	Scheme to develop labour Center								
V	P	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
SH	05	Management of Community based Malnourished Children								
V	P	5289000	0	0	5289000	4834610	1349226	1803616	3485384	34.10
Total	05	5289000	0	0	5289000	4834610	1349226	1803616	3485384	
SH	06	Effective Monitoring of Health and Family Welfare Programmes								
GH	01	Training of ASHA / ANM on Pilot basis through Tablet PC								
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	06	3000	0	0	3000	3000	0	0	3000	
SH	07	Scheme of Health and Hygiene of Adolescent girls								
V	P	2000	0	0	2000	2000			2000	.00
Total	07	2000	0	0	2000	2000	0	0	2000	
SH	08	Child Health Programme								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
SH	09	Distribution of Baby Kit to new born girls in government hospitals								
GH	01	Indira Priyadarshini Baby Kit distribution								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	09	1000	0	0	1000	1000	0	0	1000	
Total	800	13406259000	0	0	13406259000	1285484610	1349226	12122123616	1284135384	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recoveries of Overpayment								
GH	01	Family Welfare Department								
V	P					13808	-4180	-17988	17988	.00
Total	01	0	0	0	0	13808	-4180	-17988	17988	
Total	01	0	0	0	0	13808	-4180	-17988	17988	
Total	911	0	0	0	0	13808	-4180	-17988	17988	
Total	2211	23936577000	0	0	23936577000	4628563602	782221527	20090234925	3846342075	
MH	3606	Aid Materials and Equipments								
MI	800	Other expenditure								
SH	01	Other expenditure								
GH	01	External aid in the form of kinds - Committed								

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		O	S	R	T					
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	
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	256000	0	0	256000	256000		256000	.00	
Total	03	256000	0	0	256000	256000	0	0	256000	
SH	07	Construction works through the Medical and Health Department								
GH	01	Construction Works								
V	P	301638000	0	0	301638000	229483024	72154976	229483024	23.92	
Total	01	301638000	0	0	301638000	229483024	0	72154976	229483024	
Total	07	301638000	0	0	301638000	229483024	0	72154976	229483024	
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	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	Strengthening of Drug Regulatory System								
GH	01	Through the Drug Controller								
V	P	34300000	0	0	34300000	34300000	577610	577610	1.68	
V	C	86900000	0	0	86900000	86900000	866415	866415	1.00	
Total	01	121200000	0	0	121200000	121200000	1444025	1444025	119755975	
Total	15	121200000	0	0	121200000	121200000	1444025	1444025	119755975	
Total	110	423097000	0	0	423097000	350942024	1444025	73599001	349497999	
Total	01	423097000	0	0	423097000	350942024	1444025	73599001	349497999	

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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	01	Construction of Health Sub-Centres								
V	P	81700000	0	0	81700000	0	81700000	0	100.00	
Total	01	81700000	0	0	81700000	0	81700000	0		
GH	02	Construction of Primary Health Centres								
V	P	507400000	0	0	507400000	40200000	467200000	40200000	92.08	
Total	02	507400000	0	0	507400000	40200000	467200000	40200000		
GH	03	Construction of Community Health Centres								
V	P	295300000	0	0	295300000	30544000	264756000	30544000	89.66	
Total	03	295300000	0	0	295300000	30544000	264756000	30544000		
Total	02	884400000	0	0	884400000	70744000	813656000	70744000		
Total	800	884400000	0	0	884400000	70744000	813656000	70744000		
Total	02	884400000	0	0	884400000	70744000	813656000	70744000		
SM	03	Medical Education.Training and Research								
MI	105	Allopathy								
SH	07	Other expenditure								
GH	01	Medical College, Jaipur								
V	P	205148000	0	0	205148000	80770914	15199547	139576633	65571367	68.04
Total	01	205148000	0	0	205148000	80770914	15199547	139576633	65571367	
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	17873840	3970010	21098170	13903830	60.28
Total	03	35002000	0	0	35002000	17873840	3970010	21098170	13903830	
GH	04	Medical College, Ajmer								
V	P	3000	0	0	3000	3000		3000	.00	
Total	04	3000	0	0	3000	3000	0	0	3000	
GH	05	Medical College, Jodhpur								
V	P	37901000	0	0	37901000	16472259	42500000	63928741	-26027741	168.67
Total	05	37901000	0	0	37901000	16472259	42500000	63928741	-26027741	
GH	06	Medical College, Kota								
V	P	90000000	0	0	90000000	66371125		23628875	66371125	26.25
Total	06	90000000	0	0	90000000	66371125	0	23628875	66371125	
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	368060000	0	0	368060000	181497138	61669557	248232419	119827581	

Month & Year of Account		2020								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	03	Medical Education.Training and Research								
MI	105	Allopathy								
SH	12	State Cancer Institute								
GH	01	S.M.S. Medical College, Jaipur								
V	P	174091000	0	0	174091000	174091000		174091000	.00	
V	C	93601000	0	0	93601000	93601000		93601000	.00	
Total	01	267692000	0	0	267692000	267692000	0	267692000		
Total	12	267692000	0	0	267692000	267692000	0	267692000		
SH	13	Tertiary Cancer Care Centre								
GH	01	Medical College, Bikaner								
V	P	33175000	0	0	33175000	26737098	6437902	26737098	19.41	
V	C	15394000	0	0	15394000	514359	14879641	514359	96.66	
Total	01	48569000	0	0	48569000	27251457	0	27251457		
Total	13	48569000	0	0	48569000	27251457	0	27251457		
SH	14	National Mental Health Scheme								
GH	01	Medical College, Bikaner								
V	C	45000000	0	0	45000000	26049018	18950982	26049018	42.11	
Total	01	45000000	0	0	45000000	26049018	0	18950982	26049018	
Total	14	45000000	0	0	45000000	26049018	0	18950982	26049018	
SH	15	Acceleration in UG seats								
GH	01	Medical College, Kota								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	01	4000	0	0	4000	4000	0	4000		
GH	02	Medical College, Udaipur								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	02	4000	0	0	4000	4000	0	4000		
GH	03	Medical College, Ajmer								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	03	4000	0	0	4000	4000	0	4000		
Total	15	12000	0	0	12000	12000	0	12000		
SH	16	Elevation Phase III of Medical College under PMSSY								
GH	01	Medical College, Udaipur								
V	P	103001000	0	0	103001000	1000	103000000	1000	100.00	
Total	01	103001000	0	0	103001000	1000	0	103000000	1000	
GH	02	Medical College, Kota								
V	P	103001000	0	0	103001000	1000	103000000	1000	100.00	
Total	02	103001000	0	0	103001000	1000	0	103000000	1000	

Month & Year of Account		2020								
Grant Number		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4210	Capital Outlay on Medical and Public Health									
SM 03	Medical Education, Training and Research									
MI 105	Allopathy									
SH 16	Elevation Phase III of Medical College under PMSSY									
GH 03	Medical College, Bikaner									
V P		103000000	0	0	103000000	0	103000000	0	100.00	
Total	03	103000000	0	0	103000000	0	103000000	0		
Total	16	309002000	0	0	309002000	2000	309000000	2000		
SH 17	Elevation phase IV of medical colleges under PMSSY									
GH 01	Medical College, Jaipur									
V P		105001000	0	0	105001000	1000	105000000	1000	100.00	
Total	01	105001000	0	0	105001000	1000	105000000	1000		
Total	17	105001000	0	0	105001000	1000	105000000	1000		
SH 18	Strengthening and Elevation of medical colleges in state government for acceleration in PG seats - Phase II									
GH 01	S.M.S. Medical College, Jaipur									
V P		2000	0	0	2000	2000		2000	.00	
V C		70000000	0	0	70000000	70000000	6367658	6367658	9.10	
Total	01	70002000	0	0	70002000	70002000	6367658	6367658	63634342	
GH 02	Medical College, Bikaner									
V P		2000	0	0	2000	2000		2000	.00	
V C		2000	0	0	2000	2000		2000	.00	
Total	02	4000	0	0	4000	4000	0	0	4000	
GH 03	Medical College, Jodhpur									
V P		2000	0	0	2000	2000		2000	.00	
V C		2000	0	0	2000	2000		2000	.00	
Total	03	4000	0	0	4000	4000	0	0	4000	
Total	18	70010000	0	0	70010000	70010000	6367658	6367658	63642342	
Total	105	1213346000	0	0	1213346000	572514613	68037215	708868602	504477398	
Total	03	1213346000	0	0	1213346000	572514613	68037215	708868602	504477398	
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	2520844000	0	0	2520844000	994201637	69481240	1596123603	924720397	
MH 6210	Loans for Medical and Public Health									
SM 03	Medical Education, Training and Reaserch									
MI 105	Allopathy									

Month & Year of Account		2 2020								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	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	104420935000	963615000	0	105384550000	26790122597	5991729794	84586157197	20798392803	
Month & Year of Account		2 2020								
Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2215	Water Supply and Sanitation								
SM	01	Water Supply								
MI	003	Training								
SH	01	Training								
GH	01	Subordinate Engineering Training Institute								
V	P	19315000	0	0	19315000	7144032	1431231	13602199	5712801	70.42
Total	01	19315000	0	0	19315000	7144032	1431231	13602199	5712801	
Total	01	19315000	0	0	19315000	7144032	1431231	13602199	5712801	
Total	003	19315000	0	0	19315000	7144032	1431231	13602199	5712801	
MI	101	Urban Water Supply Programmes								
SH	01	Water Supply Scheme, Ajmer-Committed								
V	P	1858302000	0	0	1858302000	548208608	150716419	1460809811	397492189	78.61
Total	01	1858302000	0	0	1858302000	548208608	150716419	1460809811	397492189	
SH	02	Water Supply Scheme, Alwar-Committed								

Month & Year of Account		2020								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2215		Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply Programmes								
SH 02		Water Supply Scheme, Alwar-Committed								
V	P	442994000	0	0	442994000	109540807	34601307	368054500	74939500	83.08
Total	02	442994000	0	0	442994000	109540807	34601307	368054500	74939500	
SH 03		Water Supply Scheme, Barmer-Committed								
V	P	53122000	0	0	53122000	12454467	2059899	42727432	10394568	80.43
Total	03	53122000	0	0	53122000	12454467	2059899	42727432	10394568	
SH 04		Water Supply Scheme, Bharatpur-Committed								
V	P	229931000	0	0	229931000	76851384	18308416	171388032	58542968	74.54
Total	04	229931000	0	0	229931000	76851384	18308416	171388032	58542968	
SH 05		Water Supply Scheme, Bhilwara-Committed								
V	P	202867000	0	0	202867000	94635928	11866055	120097127	82769873	59.20
Total	05	202867000	0	0	202867000	94635928	11866055	120097127	82769873	
SH 06		Water Supply Scheme, Bikaner-Committed								
V	P	568728000	0	0	568728000	178215290	36106227	426618937	142109063	75.01
Total	06	568728000	0	0	568728000	178215290	36106227	426618937	142109063	
SH 07		Water Supply Scheme, Jaipur-Committed								
V	P	3024661000	0	0	3024661000	853067071	222617635	2394211564	630449436	79.16
Total	07	3024661000	0	0	3024661000	853067071	222617635	2394211564	630449436	
SH 08		Water Supply Scheme, Jodhpur-Committed								
V	P	970901000	0	0	970901000	341743051	59096798	688254747	282646253	70.89
Total	08	970901000	0	0	970901000	341743051	59096798	688254747	282646253	
SH 09		Jodhpur Lift Canal, Jodhpur-Committed								
V	P	1454113000	0	0	1454113000	93052030	113851943	1474912913	-20799913	101.43
Total	09	1454113000	0	0	1454113000	93052030	113851943	1474912913	-20799913	
SH 10		Water Supply Scheme, Kota-Committed								
V	P	768232000	0	0	768232000	178714578	56571493	646088915	122143085	84.10
Total	10	768232000	0	0	768232000	178714578	56571493	646088915	122143085	
SH 11		Water Supply Scheme, Udaipur-Committed								
V	P	683191000	0	0	683191000	235332925	43110797	490968872	192222128	71.86
Total	11	683191000	0	0	683191000	235332925	43110797	490968872	192222128	
SH 12		Other Urban Water Supply Schemes-Committed								
V	P	6385519000	0	0	6385519000	1613685067	499909594	5271743527	1113775473	82.56
Total	12	6385519000	0	0	6385519000	1613685067	499909594	5271743527	1113775473	
SH 14		Summer Season Contingency-Committed								
V	P	14002000	0	0	14002000	5150545	1282619	10134074	3867926	72.38
Total	14	14002000	0	0	14002000	5150545	1282619	10134074	3867926	
SH 15		Water Cess								
GH 01		Grants-in-aid to Rajasthan State Water Pollution Control and Prevention Board - Committed								

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2215		Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply Programmes								
SH 15		Water Cess								
GH 01		Grants-in-aid to Rajasthan State Water Pollution Control and Prevention Board - Committed								
V	P	5000000	0	0	5000000	5000000		5000000	.00	
Total	01	5000000	0	0	5000000	5000000	0	5000000		
Total	15	5000000	0	0	5000000	5000000	0	5000000		
SH 16		Hiring of vehicles for Inspection of Water Supply Schemes (Urban)								
GH 36		Rent of Vehicles								
V	P	21700000	0	0	21700000	2984209	831684	19547475	2152525	90.08
Total	36	21700000	0	0	21700000	2984209	831684	19547475	2152525	
Total	16	21700000	0	0	21700000	2984209	831684	19547475	2152525	
Total	101	16683263000	0	0	16683263000	4348635960	1250930886	13585557926	3097705074	
MI 102		Rural Water Supply Programmes								
SH 01		Other Rural Water Supply Schemes-Committed								
V	P	16173501000	505278000	0	16678779000	3838056212	1276026656	14116749444	2562029556	84.64
Total	01	16173501000	505278000	0	16678779000	3838056212	1276026656	14116749444	2562029556	
SH 02		Accelerated Rural Water Supply Programmes-Committed								
V	P	66727000	0	0	66727000	19642163	4297931	51382768	15344232	77.00
Total	02	66727000	0	0	66727000	19642163	4297931	51382768	15344232	
SH 03		Maintenance under Janta Jal Yojana-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04		Water Supply Scheme, Sahava Gandheli-Committed								
V	P	545120000	0	0	545120000	91289718	53321073	507151355	37968645	93.03
Total	04	545120000	0	0	545120000	91289718	53321073	507151355	37968645	
SH 07		Hiring of vehicles for Inspection of Water Supply Schemes (Rural)								
GH 36		Rent of Vehicles								
V	P	70000000	0	0	70000000	13024497	4297246	61272749	8727251	87.53
Total	36	70000000	0	0	70000000	13024497	4297246	61272749	8727251	
Total	07	70000000	0	0	70000000	13024497	4297246	61272749	8727251	
SH 08		Summer Contingency								
GH 01		Summer Water Supply								
V	P	882500000	0	0	882500000	316086321	2357040	568770719	313729281	64.45
Total	01	882500000	0	0	882500000	316086321	2357040	568770719	313729281	
Total	08	882500000	0	0	882500000	316086321	2357040	568770719	313729281	
Total	102	17737849000	505278000	0	18243127000	4278099911	1340299946	15305327035	2937799965	
MI 191		Assistance to Municipal Corporations								
SH 01		For maintenance of Water Supply Schemes-Committed								
V	P	1000	0	0	1000	1000		1000	.00	

Month & Year of Account		2020								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2215		Water Supply and Sanitation								
SM 01		Water Supply								
MI 191		Assistance to Municipal Corporations								
SH 01		For maintenance of Water Supply Schemes-Committed								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	191	1000	0	0	1000	1000	0	0	1000	
MI 192		Assistance to Municipalities/Municipal Councils								
SH 01		For maintenance of Water Supply Schemes-Committed								
V	P	1000	0	0	1000	1000				.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				.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	196	2000	0	0	2000	2000	0	0	2000	
Total	01	34440431000	505278000	0	34945709000	8633883903	2592662063	28904487160	6041221840	
SM 02		Sewerage and Sanitation								
MI 001		Direction and Administration								
SH 01		Direction								
V	P	151368000	0	0	151368000	33216537	12314302	130465765	20902235	86.19
Total	01	151368000	0	0	151368000	33216537	12314302	130465765	20902235	
SH 02		Supervision-Committed								
V	P	510814000	0	0	510814000	177251867.8	33548575	367110707.2	143703292.8	71.87
Total	02	510814000	0	0	510814000	177251867.8	33548575	367110707.2	143703292.8	
SH 03		Execution								
V	P	509636000	0	0	509636000	149239886	36777428	397173542	112462458	77.93
Total	03	509636000	0	0	509636000	149239886	36777428	397173542	112462458	
SH 04		Shilp Shala								
V	P	452302000	0	0	452302000	163241502	29531744	318592242	133709758	70.44
Total	04	452302000	0	0	452302000	163241502	29531744	318592242	133709758	
SH 05		Labour Welfare-Committed								
V	P	1431000	0	0	1431000	560560	84710	955150	475850	66.75
Total	05	1431000	0	0	1431000	560560	84710	955150	475850	
SH 06		Rajasthan Water Supply and Sewerage Management Board-Committed								
V	P	18166000	0	0	18166000	5946192	971737	13191545	4974455	72.62

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2215		Water Supply and Sanitation								
SM 02		Sewerage and Sanitation								
MI 001		Direction and Administration								
SH 06		Rajasthan Water Supply and Sewerage Management Board-Committed								
Total	06	18166000	0	0	18166000	5946192	971737	13191545	4974455	
SH 07		Financial Advisor and Chief Accounts Officer Organisation-Committed								
V	P	87316000	0	0	87316000	17650913	9487522	79152609	8163391	90.65
Total	07	87316000	0	0	87316000	17650913	9487522	79152609	8163391	
SH 10		Direction								
GH 01		Establishment Charges - Committed								
V	P	454254000	0	0	454254000	144516094	31247168	340985074	113268926	75.06
Total	01	454254000	0	0	454254000	144516094	31247168	340985074	113268926	
Total	10	454254000	0	0	454254000	144516094	31247168	340985074	113268926	
SH 11		Execution								
GH 01		Establishment Charges - Committed								
V	P	3256076000	0	0	3256076000	1136747938	194389348	2313717410	942358590	71.06
C	P	3720000	5020000	0	8740000	273325		8466675	273325	96.87
Total	01	3259796000	5020000	0	3264816000	1137021263	194389348	2322184085	942631915	
Total	11	3259796000	5020000	0	3264816000	1137021263	194389348	2322184085	942631915	
Total	001	5445083000	5020000	0	5450103000	1828644814.8	348352534	3969810719.2	1480292280.8	
MI 005		Survey and Investigation								
SH 01		Investigation Cell								
V	C	10394000	0	0	10394000	3121487	850084	8122597	2271403	78.15
Total	01	10394000	0	0	10394000	3121487	850084	8122597	2271403	
SH 02		Control Cell-Committed								
V	P	18315000	0	0	18315000	5049112	1328769	14594657	3720343	79.69
Total	02	18315000	0	0	18315000	5049112	1328769	14594657	3720343	
Total	005	28709000	0	0	28709000	8170599	2178853	22717254	5991746	
MI 107		Sewerage Services								
SH 01		Sewerage Treatment Plant, Jaipur-Committed								
V	P	8209000	0	0	8209000	3001952	476512	5683560	2525440	69.24
Total	01	8209000	0	0	8209000	3001952	476512	5683560	2525440	
SH 02		Other Sewerage Schemes-Committed								
V	P	13921000	0	0	13921000	5410605	950733	9461128	4459872	67.96
Total	02	13921000	0	0	13921000	5410605	950733	9461128	4459872	
Total	107	22130000	0	0	22130000	8412557	1427245	15144688	6985312	
MI 192		Assistance to Municipalities/ Municipal Councils								
SH 01		Maintenance of Sewerage Schemes								
GH 01		Grants-in-aid to Municipalities - Committed								
V	P	66000000	0	0	66000000	66000000			66000000	.00
Total	01	66000000	0	0	66000000	66000000	0	0	66000000	

Month & Year of Account		2020								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2215	Water Supply and Sanitation								
SM	02	Sewerage and Sanitation								
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	01	Maintenance of Sewerage Schemes								
Total	01	66000000	0	0	66000000	66000000	0	0	66000000	
Total	192	66000000	0	0	66000000	66000000	0	0	66000000	
MI	800	Other expenditure								
SH	90	Payment of compensation under Guaranteed Act delivery of Public Services								
GH	01	Payment of Compensation - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	02	5561923000	5020000	0	5566943000	1911228970.8	351958632	4007672661.2	1559270338.8	
Total	2215	40002354000	510298000	0	40512652000	10545112873.8	2944620695	32912159821.2	7600492178.8	
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	2065000000	0	0	2065000000	-226943500	3371499	2295314999	-230314999	111.15
Total	02	2065000000	0	0	2065000000	-226943500	3371499	2295314999	-230314999	
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 drinking water to consumers								
V	P	277500000	0	0	277500000	90655159	3062501	189907342	87592658	68.44
Total	17	277500000	0	0	277500000	90655159	3062501	189907342	87592658	
GH	18	Modernisation, Upgrading and Strengthening of Water Supply Schemes								
V	P	52252000	0	0	52252000	45012296	580456	7820160	44431840	14.97
Total	18	52252000	0	0	52252000	45012296	580456	7820160	44431840	
GH	19	Re-generation and Promotion of Filter Plants								
V	P	37500000	0	0	37500000	23371028		14128972	23371028	37.68
Total	19	37500000	0	0	37500000	23371028	0	14128972	23371028	
GH	21	Information Education and Communication for reforms of environment								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	21	1000000	0	0	1000000	1000000	0	0	1000000	
GH	22	Extension, Strengthening and Re-generation of Administrative Offices								
V	P	35000000	0	0	35000000	18735241	2866410	19131169	15868831	54.66
Total	22	35000000	0	0	35000000	18735241	2866410	19131169	15868831	

Month & Year of Account		2020								
Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215	Capital Outlay on Water Supply and Sanitation									
SM 01	Water Supply									
MI 101	Urban Water Supply									
SH 01	General Urban Water Supply Schemes									
GH 24	Chambal Project, Bharatpur									
V	P	1000	0	0	1000	1000			1000	.00
Total	24	1000	0	0	1000	1000	0	0	1000	
GH 27	Jawai-Pali-Jalore Water Supply Scheme (Jawai-Jodhpur Pipe Line Project)									
V	P	172500000	0	0	172500000	165022396	7477604	165022396		4.33
Total	27	172500000	0	0	172500000	165022396	0	7477604	165022396	
GH 28	Jodhpur Rajeev Gandhi Lift Canal - Phase II									
V	P	1000	0	0	1000	1000			1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	
GH 29	Barmer Lift Water Supply Scheme									
V	P	1000	0	0	1000	1000			1000	.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH 30	Bisalpur-Dudu Water Supply Scheme									
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31	Chambal-Baler-Sawai-Madhampur Water Supply Scheme									
V	P	270500000	0	0	270500000	270500000			270500000	.00
Total	31	270500000	0	0	270500000	270500000	0	0	270500000	
GH 33	Churu, Jhunjhunu Water Supply Scheme (Apni Yojana - Phase-II)									
V	P	89700000	0	0	89700000	0	89700000	0		100.00
Total	33	89700000	0	0	89700000	0	89700000	0	0	
GH 37	Ajmer - Bisalpur Water Supply Project Phase-II (JNNURM)									
V	P	1794000	0	0	1794000	294460	1499540	294460		83.59
Total	37	1794000	0	0	1794000	294460	0	1499540	294460	
GH 42	Scheme for Re-utilisation of Polluted water									
V	P	400000	0	0	400000	380000	20000	380000		5.00
Total	42	400000	0	0	400000	380000	0	20000	380000	
GH 44	Nagaur Lift Canal, Phase-I									
V	P	280000000	0	0	280000000	251060846	28939154	251060846		10.34
Total	44	280000000	0	0	280000000	251060846	0	28939154	251060846	
GH 45	Pokaran - Phalsund [Phalodi] Water Supply Scheme									
V	P	172500000	0	0	172500000	136340000	25662	36185662	136314338	20.98
Total	45	172500000	0	0	172500000	136340000	25662	36185662	136314338	
GH 46	Narmada Project									
V	P	1000	0	0	1000	1000			1000	.00
Total	46	1000	0	0	1000	1000	0	0	1000	
GH 47	Indroka- Manaklao-Dantiwada Water Supply Scheme									

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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 47		Indroka- Manaklao-Dantiwada Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	47	1000	0	0	1000	1000	0	0	1000	
GH 49		Tonk-Deoli-Uniyara Water Supply Project								
V	P	285000000	0	0	285000000	186496674		98503326	186496674	34.56
Total	49	285000000	0	0	285000000	186496674	0	98503326	186496674	
GH 51		Rajgarh-Bungi Water Supply Scheme								
V	P	6900000	0	0	6900000	768000	358000	6490000	410000	94.06
Total	51	6900000	0	0	6900000	768000	358000	6490000	410000	
GH 53		Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) based Schemes								
V	P	3933000	0	0	3933000	7809528		-3876528	7809528	-98.56
Total	53	3933000	0	0	3933000	7809528	0	-3876528	7809528	
GH 54		Urban Infrastructure for Small and Medium Towns and other Agencies based Schemes (UIDSSMT)								
V	P	1000	0	0	1000	1000			1000	.00
Total	54	1000	0	0	1000	1000	0	0	1000	
GH 56		For completion of remaining work of Kota City Water Supply								
V	P	1000	0	0	1000	1000			1000	.00
Total	56	1000	0	0	1000	1000	0	0	1000	
GH 57		Safety Measures Bisalpur - Ajmer Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	57	1000	0	0	1000	1000	0	0	1000	
GH 58		Intraday Capacity Clean Reservoir Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	58	1000	0	0	1000	1000	0	0	1000	
GH 61		Urban Water Supply Scheme, Jodhpur (EAP)								
V	P	690000000	0	0	690000000	412615526	392000	277776474	412223526	40.26
Total	61	690000000	0	0	690000000	412615526	392000	277776474	412223526	
GH 63		Chambal - Bhilwara Water Supply Scheme								
V	P	13800000	0	0	13800000	150		13799850	150	100.00
Total	63	13800000	0	0	13800000	150	0	13799850	150	
GH 64		Nagaur - Lift Water Supply Scheme Phase-II								
V	P	480690000	0	0	480690000	86687597	998560	395000963	85689037	82.17
Total	64	480690000	0	0	480690000	86687597	998560	395000963	85689037	
GH 65		Supply / Establishment of Bulk Meter and Consumer Meter								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	65	2500000	0	0	2500000	2500000	0	0	2500000	

Month & Year of Account		2020								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply								
SH 01		General Urban Water Supply Schemes								
GH 66		Deeg Water Supply Project								
V	P	138000000	0	0	138000000	120669000	17331000	120669000	12.56	
Total	66	138000000	0	0	138000000	120669000	0	17331000	120669000	
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	10000000	0	0	10000000	8717249	1282751	8717249	12.83	
Total	68	10000000	0	0	10000000	8717249	0	1282751	8717249	
GH 69		Nagda-Anta-Baldevpura Water Supply Scheme								
V	P	10350000	0	0	10350000	4236000	6114000	4236000	59.07	
Total	69	10350000	0	0	10350000	4236000	0	6114000	4236000	
GH 70		Computerisation / Skada System / E governance etc.								
V	P	5000000	0	0	5000000	15688	4984312	15688	99.69	
Total	70	5000000	0	0	5000000	15688	0	4984312	15688	
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	17250000	0	0	17250000	14595000	2655000	14595000	15.39	
Total	72	17250000	0	0	17250000	14595000	0	2655000	14595000	
GH 73		Fatehpur - Laxmangarh Drinking Water Project								
V	P	1000	0	0	1000	1000		1000	.00	
Total	73	1000	0	0	1000	1000	0	0	1000	
GH 75		200 M.L.D.Water Purifier Plant, Surajpura (Urban)								
V	P	3600000	0	0	3600000	27649938	-24049938	27649938	-668.05	
Total	75	3600000	0	0	3600000	27649938	0	-24049938	27649938	
GH 76		Urban Water Supply Scheme, Jalore (Urban)								
V	P	1725000	0	0	1725000	1165000	560000	1165000	32.46	
Total	76	1725000	0	0	1725000	1165000	0	560000	1165000	
GH 77		Ummaid Sagar-Dhava-Samdari-Khandap Water Supply Project (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	77	1000	0	0	1000	1000	0	0	1000	
GH 78		Narmada Project (DR) (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	78	1000	0	0	1000	1000	0	0	1000	

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply								
SH 01		General Urban Water Supply Schemes								
GH 80		Piplad Water Supply Scheme								
V	P	1000	0	0	1000	1000				1000
Total	80	1000	0	0	1000	1000	0	0	1000	.00
GH 81		Chambal-Bhilwara Water Supply Scheme - Cluster								
V	P	172500000	0	0	172500000	172500000				172500000
Total	81	172500000	0	0	172500000	172500000	0	0	172500000	.00
GH 83		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	124683000	0	0	124683000	91082000	33601000	91082000		26.95
Total	83	124683000	0	0	124683000	91082000	0	33601000	91082000	26.95
GH 84		Water Supply Project for 256 Villages of Bhinmal Town and Bhinmal Tehsil								
V	P	207000000	0	0	207000000	207000000				207000000
Total	84	207000000	0	0	207000000	207000000	0	0	207000000	.00
GH 85		Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)								
V	P	275000000	0	0	275000000	39706458	235293542	39706458		85.56
Total	85	275000000	0	0	275000000	39706458	0	235293542	39706458	85.56
GH 86		Construction work of Isarda Dam (through the Water Resources Department)								
V	P	172500000	0	0	172500000	172500000				172500000
Total	86	172500000	0	0	172500000	172500000	0	0	172500000	.00
GH 87		Chambal - Dholpur - Bharatpur Project Phase-I, Part-II (Urban)								
V	P	96600000	0	0	96600000	53683000	42917000	53683000		44.43
Total	87	96600000	0	0	96600000	53683000	0	42917000	53683000	44.43
GH 88		Jawai - Pali Pipeline Project Phase-II Part-B (Urban)								
V	P	20700000	0	0	20700000	20700000				20700000
Total	88	20700000	0	0	20700000	20700000	0	0	20700000	.00
GH 89		Urban Water Scheme Bawarikalan, Khara, Jaloda (from GLC) (Urban)								
V	P	5224000	0	0	5224000	1321361	197361	410000	1124000	78.48
Total	89	5224000	0	0	5224000	1321361	197361	410000	1124000	78.48
GH 90		Urban Water Supply Schemes under XIV Finance Commission								
V	P	1000	0	0	1000	1000				1000
Total	90	1000	0	0	1000	1000	0	0	1000	.00
GH 94		Renovation of Urban Water Supply Scheme of Pratapgarh Town								
V	P	41400000	0	0	41400000	4616068	36783932	4616068		88.85
Total	94	41400000	0	0	41400000	4616068	0	36783932	4616068	88.85
GH 95		Atru - Shergarh Drinking Water Project, Distt. Baran (Urban)								
V	P	27600000	0	0	27600000	9378000	18222000	9378000		66.02
Total	95	27600000	0	0	27600000	9378000	0	18222000	9378000	66.02
GH 96		Manufacturing the Dam on Battisha Naala, Drinking Water Scheme for Sirohi Distt. (Urban)								

Month & Year of Account		2020								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	101	Urban Water Supply								
SH	01	General Urban Water Supply Schemes								
GH	96	Manufacturing the Dam on Battisha Naala, Drinking Water Scheme for Sirohi Distt. (Urban)								
V	P	69000000	0	0	69000000	53300000	15700000	53300000	22.75	
Total	96	69000000	0	0	69000000	53300000	0	15700000	53300000	
GH	97	Expenditure through Water Conservation Cess Fund (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	97	1000	0	0	1000	1000	0	0	1000	
GH	98	Indragarh Drinking Water Project, Distt. Bundi (Urban) from Chakan Dam								
V	P	20700000	0	0	20700000	535434	20164566	535434	97.41	
Total	98	20700000	0	0	20700000	535434	0	20164566	535434	
Total	01	6364189000	0	0	6364189000	2482563597	11852449	3893477852	2470711148	
SH	02	Construction works under Co-partnership Scheme								
V	P	1000000	0	0	1000000	1000000		1000000	.00	
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
SH	05	Dewas Project								
GH	01	Through the Public Health and Engineering Department								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	07	Summer Season Contingency								
V	P	100000000	0	0	100000000	3988621	2055300	98066679	1933321	98.07
Total	07	100000000	0	0	100000000	3988621	2055300	98066679	1933321	
SH	10	Depreciation Reserve Fund								
GH	01	Renovation of Water Supply Schemes against Depreciation Reserve Fund								
V	P	2000000	0	0	2000000	1517845	482155	1517845	24.11	
Total	01	2000000	0	0	2000000	1517845	0	482155	1517845	
Total	10	2000000	0	0	2000000	1517845	0	482155	1517845	
SH	11	Accelerated Urban Water Supply Scheme								
GH	01	Capital Works - Through the Rajasthan Water Supply and Sewerage Corporation								
V	P	37915000	0	0	37915000	27000	37888000	27000	99.93	
Total	01	37915000	0	0	37915000	27000	0	37888000	27000	
GH	02	Bisalpur - Jaipur Water Supply Project, Phase-II (Urban)								
V	P	240408000	0	0	240408000	240384653	176653	200000	240208000	.08
Total	02	240408000	0	0	240408000	240384653	176653	200000	240208000	
GH	03	Renovation of Urban Water Supply Scheme for Kishangarh Town								
V	P	12420000	0	0	12420000	8659408	10014	3770606	8649394	30.36
Total	03	12420000	0	0	12420000	8659408	10014	3770606	8649394	
GH	04	Share amount for drinking water to Water Resources Department in Narmada Canal								

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	101	Urban Water Supply								
SH	11	Accelerated Urban Water Supply Scheme								
GH	04	Share amount for drinking water to Water Resources Department in Narmada Canal								
V	P	1000	0	0	1000	1000				.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	132500000	0	0	132500000	132500000			132500000	.00
Total	05	132500000	0	0	132500000	132500000	0	0	132500000	
GH	06	Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	6900000	0	0	6900000	6900000			6900000	.00
Total	06	6900000	0	0	6900000	6900000	0	0	6900000	
GH	07	Brahmmani - Bisalpur Interlinking Project (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	11	430145000	0	0	430145000	388473061	186667	41858606	388286394	
Total	101	6897335000	0	0	6897335000	2877544124	14094416	4033885292	2863449708	
MI	102	Rural Water Supply								
SH	01	Accelerated Rural Water Supply Scheme								
GH	08	Chambal Project, Bharatpur (NABARD)								
V	P	96600000	0	0	96600000	82008656		14591344	82008656	15.10
V	C	85400000	0	0	85400000	55158594	11789	30253195	55146805	35.43
Total	08	182000000	0	0	182000000	137167250	11789	44844539	137155461	
GH	12	Jawai-Pali-Jalore Water Supply Scheme (Jawai-Jodhpur Pipeline Project) (NABARD)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	12	2000	0	0	2000	2000	0	0	2000	
GH	16	Ramganj Mandi - Pach Pahad Water Supply Project								
V	P	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
GH	18	Fluoride Control Project, Kekri-Sarwar Phase-II								
V	P	1000	0	0	1000	1000			1000	.00
Total	18	1000	0	0	1000	1000	0	0	1000	
GH	19	Fluoride Control Project Aren, Kishangarh								
V	P	1000	0	0	1000	1000			1000	.00
Total	19	1000	0	0	1000	1000	0	0	1000	
GH	20	Fluoride Control Project Bhinai-Masuda - Phase- II								
V	P	2500000	0	0	2500000	2500000			2500000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	20	2501000	0	0	2501000	2501000	0	0	2501000	

Month & Year of Account		2020								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply								
SH	01	Accelerated Rural Water Supply Scheme								
GH	21	Dang Area Water Supply Scheme, Dholpur (NABARD)								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	21	2000	0	0	2000	2000	0	0	2000	
GH	22	Jhalawar - Jhalrapatan Water Supply Scheme - from Chhapi (NABARD)								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	22	2000	0	0	2000	2000	0	0	2000	
GH	23	Tonk, Uniyara and Deoli Water Supply Scheme from Bisalpur Dam								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	23	2000	0	0	2000	2000	0	0	2000	
GH	24	Indroka - Manaklao - Dantiwada Water Supply Scheme (NABARD)								
V	P	13800000	0	0	13800000	1939304	11860696	1939304	85.95	
V	C	1000	0	0	1000	1000		1000	.00	
Total	24	13801000	0	0	13801000	1940304	0	11860696	1940304	
GH	25	Ummed Sagar Water Supply Scheme (NABARD)								
V	P	250000000	0	0	250000000	239022000	10978000	239022000	4.39	
V	C	1000	0	0	1000	1000		1000	.00	
Total	25	250001000	0	0	250001000	239023000	0	10978000	239023000	
GH	30	Kolayat (Nokha) Water Supply Scheme								
V	P	4100000	0	0	4100000	1903102	2196898	1903102	53.58	
V	C	1000	0	0	1000	1000		1000	.00	
Total	30	4101000	0	0	4101000	1904102	0	2196898	1904102	
GH	31	Kolayat Tehsil Water Supply Scheme								
V	P	4100000	0	0	4100000	1653000	2447000	1653000	59.68	
V	C	1000	0	0	1000	1000		1000	.00	
Total	31	4101000	0	0	4101000	1654000	0	2447000	1654000	
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	13800000	0	0	13800000	4090977	25012	9734035	4065965	70.54

Month & Year of Account		2020								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 102		Rural Water Supply								
SH 01		Accelerated Rural Water Supply Scheme								
GH 36		Fluoride Control Project Ajmer - Pisangan								
V	C	1000	0	0	1000	1000		1000	.00	
Total	36	13801000	0	0	13801000	4091977	25012	9734035	4066965	
GH 37		Devniya-Shergarh-Chhaba Water Supply Scheme								
V	P	210000000	0	0	210000000	114876000	95124000	114876000	45.30	
V	C	1000	0	0	1000	1000		1000	.00	
Total	37	210001000	0	0	210001000	114877000	0	95124000	114877000	
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	8200000	0	0	8200000	42094	8157906	42094	99.49	
V	C	1000	0	0	1000	1000		1000	.00	
Total	41	8201000	0	0	8201000	43094	0	8157906	43094	
GH 43		Rewa Water Supply Scheme								
V	P	1035000	0	0	1035000	0	1035000	0	100.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	43	1036000	0	0	1036000	1000	0	1035000	1000	
GH 44		Dewas Project - Phase II (NABARD)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	44	1000	0	0	1000	1000	0	0	1000	
GH 45		Indroka- Manaklao - Khangta Water Supply Scheme [NABARD]								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	45	2000	0	0	2000	2000	0	0	2000	
GH 46		Panchla-Devra-Chirai Water Supply Scheme								
V	P	69000000	0	0	69000000	14837000	54163000	14837000	78.50	
V	C	36600000	0	0	36600000	0	36600000	0	100.00	
Total	46	105600000	0	0	105600000	14837000	0	90763000	14837000	
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								

Month & Year of Account		2020								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply								
SH	01	Accelerated Rural Water Supply Scheme								
GH	48	Narmada-Gudamalani Water Supply Scheme								
V	P	103500000	0	0	103500000	84574000	18926000	84574000	18.29	
V	C	17753000	0	0	17753000	-771000	18524000	-771000	104.34	
Total	48	121253000	0	0	121253000	83803000	0	37450000	83803000	
GH	49	Water Purification System Programme in schools of rural areas								
V	C	1000	0	0	1000	1000		1000	.00	
Total	49	1000	0	0	1000	1000	0	0	1000	
GH	50	Atru Shergarh Drinking Water Project, Distt. Baran(Rural)								
V	P	48300000	0	0	48300000	12446000	35854000	12446000	74.23	
Total	50	48300000	0	0	48300000	12446000	0	35854000	12446000	
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	172500000	0	0	172500000	172500000		172500000	.00	
Total	51	172501000	0	0	172501000	172501000	0	0	172501000	
GH	52	Barmer Lift Canal Project, Phase-II, Part-D								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	367473000	0	0	367473000	183736000	183737000	183736000	50.00	
Total	52	367474000	0	0	367474000	183737000	0	183737000	183737000	
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	34500000	0	0	34500000	34500000		34500000	.00	
Total	54	34500000	0	0	34500000	34500000	0	0	34500000	
GH	55	Drinking Water Project of Villages of Block of Sajjangarh and Kushalgarh of Distt. Banswara from Mahi Dam (Rural)								
V	P	812111000	0	0	812111000	499261000	312850000	499261000	38.52	
V	C	1000	0	0	1000	1000		1000	.00	
Total	55	812112000	0	0	812112000	499262000	0	312850000	499262000	
GH	56	Indragarh Drinking Water Project, Distt. Bundi from Chakan Dam (Rural)								
V	P	20700000	0	0	20700000	1017793	19682207	1017793	95.08	
V	C	1000	0	0	1000	1000		1000	.00	
Total	56	20701000	0	0	20701000	1018793	0	19682207	1018793	
GH	57	Cluster Distribution Drinking Water Project, Distt. Bundi (expansion of Chambal-Bhilwara Drinking Water Project) (Rural)								
V	P	144900000	0	0	144900000	8382159	136517841	8382159	94.22	
Total	57	144900000	0	0	144900000	8382159	0	136517841	8382159	

Month & Year of Account		2020								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply								
SH	01	Accelerated Rural Water Supply Scheme								
GH	58	Sonva Drinking Water Project of Anta-Mangrol Tehsil, Distt Baran								
V	P	241500000	0	0	241500000	142713058	98786942	142713058	40.91	
Total	58	241500000	0	0	241500000	142713058	0	98786942	142713058	
GH	59	Modernisation, Renovation and Strengthening of Canals (Bikaner)								
V	P	600000000	0	0	600000000	241100989	358899011	241100989	59.82	
Total	59	600000000	0	0	600000000	241100989	0	358899011	241100989	
GH	60	Jhali Ji Ka Barana Drinking Water Project								
V	P	34500000	0	0	34500000	34500000		34500000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	60	34501000	0	0	34501000	34501000	0	0	34501000	
GH	61	Garadda Drinking Water Project								
V	P	34500000	0	0	34500000	0	34500000	0	100.00	
Total	61	34500000	0	0	34500000	0	34500000	0	100.00	
GH	62	Kachhavan Drinking Water Project								
V	P	34500000	0	0	34500000	34468000	32000	34468000	.09	
Total	62	34500000	0	0	34500000	34468000	0	32000	34468000	
GH	63	Parvan-Akavad Drinking Water Project								
V	P	34500000	0	0	34500000	34500000		34500000	.00	
Total	63	34500000	0	0	34500000	34500000	0	0	34500000	
GH	64	Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	345000000	0	0	345000000	190047000	154953000	190047000	44.91	
Total	64	345000000	0	0	345000000	190047000	0	154953000	190047000	
GH	65	Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	6900000	0	0	6900000	6900000		6900000	.00	
Total	65	6900000	0	0	6900000	6900000	0	0	6900000	
GH	66	Jawai Cluster Project-IV, District Pali								
V	P	345000000	0	0	345000000	56147000	288853000	56147000	83.73	
V	C	65697000	0	0	65697000	11518000	54179000	11518000	82.47	
Total	66	410697000	0	0	410697000	67665000	0	343032000	67665000	
GH	67	Haripura Manjhi Drinking Water Project, District Kota								
V	P	34500000	0	0	34500000	34500000		34500000	.00	
Total	67	34500000	0	0	34500000	34500000	0	0	34500000	
Total	01	4293506000	0	0	4293506000	2300107726	36801	1993435075	2300070925	
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	1113305000	0	0	1113305000	1113305000		1113305000	.00	

Month & Year of Account		2020								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply								
SH	02	Rural Water Supply Schemes through Pipelines								
GH	03	Percentage charges (Prorata) transferred from M.H.2215-Water Supply and Sanitation 02-001(09)								
Total	03	1113305000	0	0	1113305000	1113305000	0	0	1113305000	
Total	02	1113305000	0	0	1113305000	1113305000	0	0	1113305000	
SH	03	Other Rural Water Supply Programmes								
GH	01	Other Rural Water Supply Schemes								
V	P	3535002000	0	0	3535002000	134281305	95343523	3496064218	38937782	98.90
V	C	463603000	0	0	463603000	335433005	336197	128506192	335096808	27.72
Total	01	3998605000	0	0	3998605000	469714310	95679720	3624570410	374034590	
GH	05	Maintenance Percentage charges (O&M) for Rural Schemes transferred from M.H. 2215-Water Supply and Sanitation - 01-102								
V	P	871200000	0	0	871200000	871200000			871200000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	05	871201000	0	0	871201000	871201000	0	0	871201000	
Total	03	4869806000	0	0	4869806000	1340915310	95679720	3624570410	1245235590	
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	17500000	0	0	17500000	15205818	1257538	3551720	13948280	20.30
Total	06	17500000	0	0	17500000	15205818	1257538	3551720	13948280	
SH	08	Summer Season Contingency								
V	P	10000000	0	0	10000000	9539573		460427	9539573	4.60
Total	08	10000000	0	0	10000000	9539573	0	460427	9539573	
SH	09	Re-establishment of Pump and Motors								
V	P	110000000	0	0	110000000	46675439	324420	63648981	46351019	57.86
Total	09	110000000	0	0	110000000	46675439	324420	63648981	46351019	
SH	11	Churu-Bisau Water Supply Scheme (through the Chief Engineer, Project Management Cell, Churu)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	11	2000	0	0	2000	2000	0	0	2000	
SH	12	Replacement of old and environment contaminate pipelines and for facility of clean Drinkingn Water to Consumers								
V	P	220000000	0	0	220000000	95608935	1377846	125768911	94231089	57.17
Total	12	220000000	0	0	220000000	95608935	1377846	125768911	94231089	

Month & Year of Account		2020								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 102		Rural Water Supply								
SH 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	34500000	0	0	34500000	8322121	26177879	8322121	75.88	
V	C	61000000	0	0	61000000	20240000	40760000	20240000	66.82	
Total	18	95500000	0	0	95500000	28562121	0	66937879	28562121	
SH 19		Chambal-Baler-Sawai-Madhapur Water Supply Scheme								
V	P	250500000	0	0	250500000	183763569	66736431	183763569	26.64	
V	C	1000	0	0	1000	1000		1000	.00	
Total	19	250501000	0	0	250501000	183764569	0	66736431	183764569	
SH 20		Churu-Jhunjhunu Water Supply Scheme (Apni Yojana Phase-II)								
V	P	11730000	0	0	11730000	0	11730000	0	100.00	
V	C	10370000	0	0	10370000	421000	9949000	421000	95.94	
Total	20	22100000	0	0	22100000	421000	0	21679000	421000	
SH 21		Janta Jal Yojana								
V	P	600000000	0	0	600000000	279473249	6339301	326866052	273133948	54.48
Total	21	600000000	0	0	600000000	279473249	6339301	326866052	273133948	
SH 34		Preparation of Projects through Advisor								
V	P	2500000	0	0	2500000	1455802	1044198	1455802	41.77	
Total	34	2500000	0	0	2500000	1455802	0	1044198	1455802	
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	1000	0	0	1000	1000		1000	.00	
V	C	59841000	0	0	59841000	59685705	47704	202999	59638001	.34
Total	36	59842000	0	0	59842000	59686705	47704	202999	59639001	
SH 38		Nagaur Lift Canal								
V	P	452000000	0	0	452000000	129658794	11010	322352216	129647784	71.32
V	C	1000	0	0	1000	1000		1000	.00	
Total	38	452001000	0	0	452001000	129659794	11010	322352216	129648784	

Month & Year of Account		2020								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply								
SH	39	Pokaran-Phalsund Water Supply Scheme								
V	P	371391000	0	0	371391000	112665695	258725305	112665695	69.66	
V	C	398181000	0	0	398181000	272067808	126113192	272067808	31.67	
Total	39	769572000	0	0	769572000	384733503	0	384838497	384733503	
SH	40	Deeg Water Supply Scheme								
V	P	186300000	0	0	186300000	119487000	66813000	119487000	35.86	
V	C	184700000	0	0	184700000	91167000	93533000	91167000	50.64	
Total	40	371000000	0	0	371000000	210654000	0	160346000	210654000	
SH	43	National Rural Drinking Water Quality Control and Monitoring Programme								
V	P	50000000	0	0	50000000	29093614	1599722	22506108	27493892	45.01
V	C	50000000	0	0	50000000	46131435	24200	3892765	46107235	7.79
Total	43	100000000	0	0	100000000	75225049	1623922	26398873	73601127	
SH	44	Chambal-Bhilwara Water Supply Scheme (EAP)								
V	P	55200000	0	0	55200000	0	55200000	0	100.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	44	55201000	0	0	55201000	1000	0	55200000	1000	
SH	45	Nagaur Lift Canal Project Phase - II (EAP)								
V	P	1579310000	0	0	1579310000	105479591	134703	1473965112	105344888	93.33
Total	45	1579310000	0	0	1579310000	105479591	134703	1473965112	105344888	
SH	46	Boravas-Mandana Water Supply Project								
V	P	48300000	0	0	48300000	16477400	31822600	16477400	65.89	
V	C	1000	0	0	1000	1000		1000	.00	
Total	46	48301000	0	0	48301000	16478400	0	31822600	16478400	
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	150000000	0	0	150000000	77346884	4972437	77625553	72374447	51.75
Total	48	150000000	0	0	150000000	77346884	4972437	77625553	72374447	
SH	50	Barmer Lift Canal Water Supply Project Phase II								
V	P	48300000	0	0	48300000	47905382	394618	47905382	.82	
V	C	302718000	0	0	302718000	302718000		302718000	.00	
Total	50	351018000	0	0	351018000	350623382	0	394618	350623382	
SH	51	Rural Water Supply Scheme- Bhimni								
V	P	1035000	0	0	1035000	175000	860000	175000	83.09	
V	C	1000	0	0	1000	1000		1000	.00	
Total	51	1036000	0	0	1036000	176000	0	860000	176000	

Month & Year of Account		2020									
Grant Number:		027 DRINKING WATER SCHEME									
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH 4215		Capital Outlay on Water Supply and Sanitation									
SM 01		Water Supply									
MI 102		Rural Water Supply									
SH 52		Rural Water Supply Scheme - Madhvi									
V	P	1035000	0	0	1035000	0	1035000	0	100.00		
V	C	1000	0	0	1000	1000		1000	.00		
Total	52	1036000	0	0	1036000	1000	0	1035000	1000		
SH 53		Chambal-Bundi Water Supply Project									
V	P	1000	0	0	1000	1000		1000	.00		
V	C	1000	0	0	1000	1000		1000	.00		
Total	53	2000	0	0	2000	2000	0	0	2000		
SH 54		Fatehpur-Laxmangarh Drinking Water Project									
V	P	34500000	0	0	34500000	2160000	32340000	2160000	93.74		
V	C	117966000	0	0	117966000	15021	117950979	15021	99.99		
Total	54	152466000	0	0	152466000	2175021	0	150290979	2175021		
SH 55		Rajgarh-Bungi Water Supply Project									
V	P	6900000	0	0	6900000	539000	251000	6612000	288000	95.83	
V	C	1000	0	0	1000	1000		1000	.00		
Total	55	6901000	0	0	6901000	540000	251000	6612000	289000		
SH 58		Water Supply Project of 72 Villages of Navan									
V	P	1725000	0	0	1725000	990000	-430130	304870	1420130	17.67	
V	C	1000	0	0	1000	1000		1000	.00		
Total	58	1726000	0	0	1726000	991000	-430130	304870	1421130		
SH 59		Water Supply Project of 199 Villages of Niwai and Tonk Tehsil									
V	P	2070000	0	0	2070000	17801086	-15731086	17801086	-759.96		
V	C	1000	0	0	1000	1000		1000	.00		
Total	59	2071000	0	0	2071000	17802086	0	-15731086	17802086		
SH 60		Narmada Project (D.R.)									
V	P	20700000	0	0	20700000	14218000	6482000	14218000	31.31		
V	C	1000	0	0	1000	1000		1000	.00		
Total	60	20701000	0	0	20701000	14219000	0	6482000	14219000		
SH 61		Barmer Lift Canal Water Supply Project Phase-II, Part-B (Cluster Scheme of 68 Villages)									
V	P	172500000	0	0	172500000	153710000	18790000	153710000	10.89		
V	C	24400000	0	0	24400000	6096000	3796000	22100000	2300000	90.57	
Total	61	196900000	0	0	196900000	159806000	3796000	40890000	156010000		
SH 62		Barmer Lift Canal Water Supply Project Phase-II Part C (Cluster Scheme of 473 Villages)									
V	P	550000000	0	0	550000000	402020000	147980000	402020000	26.91		
V	C	365000000	0	0	365000000	168078000	196922000	168078000	53.95		
Total	62	915000000	0	0	915000000	570098000	0	344902000	570098000		
SH 63		Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)									
V	P	7452000	0	0	7452000	3464000	637000	4625000	2827000	62.06	

Month & Year of Account		2020								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 102		Rural Water Supply								
SH 63		Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)								
V	C	1000	0	0	1000	1000		1000	.00	
Total	63	7453000	0	0	7453000	3465000	637000	4625000	2828000	
SH 64		Beawar-Jawaja Cluster Scheme								
V	P	220800000	0	0	220800000	293157000	-72357000	293157000	-32.77	
V	C	183000000	0	0	183000000	34201000	148799000	34201000	81.31	
Total	64	403800000	0	0	403800000	327358000	0	76442000	327358000	
SH 65		Gagrin Water Supply Scheme								
V	P	172500000	0	0	172500000	114836871	57663129	114836871	33.43	
V	C	152500000	0	0	152500000	81887473	70612527	81887473	46.30	
Total	65	325000000	0	0	325000000	196724344	0	128275656	196724344	
SH 66		Piplad Water Supply Scheme								
V	P	1725000	0	0	1725000	1725000		1725000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	66	1726000	0	0	1726000	1726000	0	0	1726000	
SH 67		Jawai Cluster Project - II								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	261165000	0	0	261165000	216543826	17623450	198920376	23.83	
Total	67	261166000	0	0	261166000	216544826	17623450	62244624	198921376	
SH 68		Bisalpur-Dudu Project - Chaksu, Phagi and Bassi								
V	P	8625000	0	0	8625000	-3435000	30915000	-34350000	498.26	
V	C	7625000	0	0	7625000	0	7625000	0	100.00	
Total	68	16250000	0	0	16250000	-3435000	30915000	50600000	-34350000	
SH 70		Baran Cluster Project								
V	P	75900000	0	0	75900000	40207000	35693000	40207000	47.03	
V	C	67100000	0	0	67100000	9307000	57793000	9307000	86.13	
Total	70	143000000	0	0	143000000	49514000	0	93486000	49514000	
SH 71		Chambal-Bhilwara Water Supply Scheme- Cluster								
V	P	1075251000	0	0	1075251000	291974943	403246	783679303	291571697	72.88
V	C	762700000	0	0	762700000	263050680		499649320	263050680	65.51
Total	71	1837951000	0	0	1837951000	555025623	403246	1283328623	554622377	
SH 72		Narmada F.R.Cluster Project								
V	P	550000000	0	0	550000000	532615737	17384263	532615737	3.16	
V	C	241830000	0	0	241830000	0	241830000	0	100.00	
Total	72	791830000	0	0	791830000	532615737	0	259214263	532615737	
SH 74		Chambal-Dholpur-Bharatpur Project Phase-I Part-II								
V	P	550000000	0	0	550000000	299284000	250716000	299284000	45.58	
V	C	365000000	0	0	365000000	116458000	248542000	116458000	68.09	

Month & Year of Account		2020								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 102		Rural Water Supply								
SH 74		Chambal-Dholpur-Bharatpur Project Phase-I Part-II								
Total	74	915000000	0	0	915000000	415742000	0	499258000	415742000	
SH 75		Banswara Water Supply Project								
V	P	2898000	0	0	2898000	966000		1932000	966000	66.67
V	C	1000	0	0	1000	1000			1000	.00
Total	75	2899000	0	0	2899000	967000	0	1932000	967000	
SH 76		Banswara-Pratapgarh Water Supply Project								
V	P	172500000	0	0	172500000	71388000		101112000	71388000	58.62
V	C	172500000	0	0	172500000	18687000		153813000	18687000	89.17
Total	76	345000000	0	0	345000000	90075000	0	254925000	90075000	
SH 78		Narmada Project-Cluster (D.R.)								
V	P	310500000	0	0	310500000	268121000		42379000	268121000	13.65
V	C	314500000	0	0	314500000	246045000		68455000	246045000	21.77
Total	78	625000000	0	0	625000000	514166000	0	110834000	514166000	
SH 79		Construction of Isarda Dam (through the Water Resources Department)								
V	P	678600000	0	0	678600000	521084602	88933	157604331	520995669	23.22
Total	79	678600000	0	0	678600000	521084602	88933	157604331	520995669	
SH 80		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	80	2000	0	0	2000	2000	0	0	2000	
SH 81		Narmada to Shiv Tehsil District Barmer Water Supply Project (205 Villages)								
V	P	690000000	0	0	690000000	634058000		55942000	634058000	8.11
V	C	365000000	0	0	365000000	237842000		127158000	237842000	34.84
Total	81	1055000000	0	0	1055000000	871900000	0	183100000	871900000	
SH 82		Bavdikalan-Khara and Jaloda Water Supply Project from Rajeev Gandhi Lift Canal Scheme								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	82	2000	0	0	2000	2000	0	0	2000	
SH 83		Ghator, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal Scheme								
V	P	1725000	0	0	1725000	0		1725000	0	100.00
V	C	1000	0	0	1000	1000			1000	.00
Total	83	1726000	0	0	1726000	1000	0	1725000	1000	
SH 84		Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	172500000	0	0	172500000	124108000		48392000	124108000	28.05
V	C	355000000	0	0	355000000	306163000		48837000	306163000	13.76
Total	84	527500000	0	0	527500000	430271000	0	97229000	430271000	
SH 85		National Rural Drinking Water Programme (D.D.P.)								

Month & Year of Account		2020								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply								
SH	85	National Rural Drinking Water Programme (D.D.P.)								
V	P	51750000	0	0	51750000	8697297	43052703	8697297	83.19	
V	C	45750000	0	0	45750000	38359738	1350	7391612	38358388	16.16
Total	85	97500000	0	0	97500000	47057035	1350	50444315	47055685	
SH	86	National Rural Drinking Water Programme - Earmarked 5% Fund for Water Quality								
V	P	34500000	0	0	34500000	32206358	2293642	32206358	6.65	
V	C	30500000	0	0	30500000	28648000	1852000	28648000	6.07	
Total	86	65000000	0	0	65000000	60854358	0	4145642	60854358	
SH	87	National Rural Drinking Water Programme Support Fund								
V	P	80000000	0	0	80000000	9587823	70412177	9587823	88.02	
V	C	75000000	0	0	75000000	25000000	50000000	25000000	66.67	
Total	87	155000000	0	0	155000000	34587823	0	120412177	34587823	
SH	88	Rural Water Supply Project Kansingh' s Siddh-Kiderth Mandor - Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	621000	0	0	621000	0	621000	0	100.00	
V	C	1000	0	0	1000	1000	0	1000	.00	
Total	88	622000	0	0	622000	1000	0	621000	1000	
SH	89	Rural Water Supply Project Malar- Jod- Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	621000	0	0	621000	0	621000	0	100.00	
V	C	1000	0	0	1000	1000	0	1000	.00	
Total	89	622000	0	0	622000	1000	0	621000	1000	
SH	90	Rural Water Supply Project Peelwa-Saagri-Jambeshwar Nagar-RGLC to R.D.111 (National Rural Drinking Water Programme 100% Central)								
V	P	1035000	0	0	1035000	76000	34000	993000	42000	95.94
V	C	1000	0	0	1000	1000	0	1000	1000	.00
Total	90	1036000	0	0	1036000	77000	34000	993000	43000	
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	0	1000	1000	.00
V	C	1000	0	0	1000	1000	0	1000	1000	.00
Total	91	2000	0	0	2000	2000	0	0	2000	
SH	92	Water Supply Schemes (Rural) under XIV Finance Commission								
V	P	1000	0	0	1000	1000	0	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	6900000	0	0	6900000	6900000	0	6900000	6900000	.00
Total	93	6900000	0	0	6900000	6900000	0	0	6900000	

Month & Year of Account		2020								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply								
SH	94	Chambal-Bundi Water Supply Project (Cluster distribution) Rural								
V	P	27600000	0	0	27600000	5792245	21807755	5792245	79.01	
V	C	24400000	0	0	24400000	15508444	8891556	15508444	36.44	
Total	94	52000000	0	0	52000000	21300689	0	30699311	21300689	
SH	95	Nagaur Lift Canal Project Phase-II (DDP) Rural								
V	P	34500000	0	0	34500000	0	34500000	0	100.00	
V	C	30500000	0	0	30500000	30500000		30500000	.00	
Total	95	65000000	0	0	65000000	30500000	0	34500000	30500000	
SH	96	Share Amount for Drinking Water to Water Resources Department in Narmada Canal								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	96	2000	0	0	2000	2000	0	0	2000	
SH	97	Rajgarh Drinking Water Project, Tehsil Panch Pahad, Distt. Jhalawar								
V	P	23460000	0	0	23460000	0	23460000	0	100.00	
Total	97	23460000	0	0	23460000	0	0	23460000	0	
SH	98	Establishment of Community Water Purify Plant in Arsenic and fluoride affected Villages								
V	C	297839000	0	0	297839000	1255	297837745	1255	100.00	
Total	98	297839000	0	0	297839000	1255	0	297837745	1255	
Total	102	25545199000	0	0	25545199000	12518275249	165125251	13192049002	12353149998	
MI	799	Suspense								
SH	01	Stock								
V	P	1000	0	0	1000	6150726	-62286	-6212012	6213012	*****
Total	01	1000	0	0	1000	6150726	-62286	-6212012	6213012	
SH	02	Miscellaneous Public Works Advances								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	799	2000	0	0	2000	6151726	-62286	-6212012	6214012	
Total	01	32442536000	0	0	32442536000	15401971099	179157381	17219722282	15222813718	
SM	02	Sewerage and Sanitation								
MI	106	Sewerage Services								
SH	01	General Sewerage Services								
GH	02	Other Sewerage Schemes								
V	P	2500000	0	0	2500000	1255239	1244761	1255239	49.79	
Total	02	2500000	0	0	2500000	1255239	0	1244761	1255239	
Total	01	2500000	0	0	2500000	1255239	0	1244761	1255239	
Total	106	2500000	0	0	2500000	1255239	0	1244761	1255239	
Total	02	2500000	0	0	2500000	1255239	0	1244761	1255239	
Total	4215	32445036000	0	0	32445036000	15403226338	179157381	17220967043	15224068957	

Month & Year of Account		2 2020								
Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
Total	027	72447390000	510298000	0	72957688000	25948339211.8	3123778076	50133126864.2	22824561135.8	
Month & Year of Account		2 2020								
Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2501	Special Programmes for Rural Development									
SM 05	Waste Land Development									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 03	Improvement in result of Watershed Management / Strengthening of IWMP									
GH 01	Functional related									
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	03	4000	0	0	4000	4000	0	0	4000	
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	
Total	05	4000	0	0	4000	4000	0	0	4000	
SH 06	Mukhya Mantri Jal Swavlamban Abhiyan									
GH 01	Functional related									
V	P	65840000	0	0	65840000	53692195		12147805	53692195	18.45
Total	01	65840000	0	0	65840000	53692195	0	12147805	53692195	
Total	06	65840000	0	0	65840000	53692195	0	12147805	53692195	
SH 07	Pradhan Mantri Krishi Sinchai Yojana(PMKSJ) Watershed Component									
GH 01	Functional related									
V	P	1482367000	0	0	1482367000	827100000		655267000	827100000	44.20
V	C	2243500000	0	0	2243500000	1260600000		982900000	1260600000	43.81
Total	01	3725867000	0	0	3725867000	2087700000	0	1638167000	2087700000	
Total	07	3725867000	0	0	3725867000	2087700000	0	1638167000	2087700000	
SH 08	Expenditure from Water Conservation Cess Fund									

Month & Year of Account		2020								
Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	05	Waste Land Development								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	08	Expenditure from Water Conservation Cess Fund								
GH	01	Through the Watershed Development and Soil Conservation Department								
V	P	829100000	0	0	829100000	829100000		829100000		.00
Total	01	829100000	0	0	829100000	829100000	0	0	829100000	
GH	02	Mahatma Gandhi Water Storage Scheme								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Rajiv Gandhi water Reserve Scheme								
V	P	0	1000	0	1000	1000		1000		.00
Total	03	0	1000	0	1000	1000	0	0	1000	
Total	08	829101000	1000	0	829102000	829102000	0	0	829102000	
SH	09	Mahatama Gandhi Water Storage Scheme								
GH	01	Functional Releted								
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	
Total	196	4620818000	1000	0	4620819000	2970504195	0	1650314805	2970504195	
Total	05	4620818000	1000	0	4620819000	2970504195	0	1650314805	2970504195	
SM	06	Self Employment Programme								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	05	Grant to Indira Gandhi Panchayati Raj Institution								
V	P	5949000	0	0	5949000	5949000		5949000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	05	5951000	0	0	5951000	5951000	0	0	5951000	
SH	06	National Rural Livelihood Mission								
GH	01	Grants								
V	P	465000000	0	0	465000000	106214000	3907000	362693000	102307000	78.00
V	C	930000000	0	0	930000000	577055000	5569000	358514000	571486000	38.55
Total	01	1395000000	0	0	1395000000	683269000	9476000	721207000	673793000	
Total	06	1395000000	0	0	1395000000	683269000	9476000	721207000	673793000	
SH	08	National Rural Livelihood Project								
GH	01	Grants								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	08	4000	0	0	4000	4000	0	0	4000	
SH	10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKY)								
GH	01	Grants								

Month & Year of Account		2020								
Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	06	Self Employment Programme								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKY)								
GH	01	Grants								
V	P	115008000	0	0	115008000	109400000	5608000	109400000	4.88	
V	C	158450000	0	0	158450000	0	158450000	0	100.00	
Total	01	273458000	0	0	273458000	109400000	0	164058000	109400000	
Total	10	273458000	0	0	273458000	109400000	0	164058000	109400000	
SH	11	National Rural Economic Modification Project								
GH	01	NRETP								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	-33243000	26596000	59841000	-59839000	
Total	01	4000	0	0	4000	-33241000	26596000	59841000	-59837000	
Total	11	4000	0	0	4000	-33241000	26596000	59841000	-59837000	
Total	196	1674417000	0	0	1674417000	765383000	36072000	945106000	729311000	
Total	06	1674417000	0	0	1674417000	765383000	36072000	945106000	729311000	
Total	2501	6295235000	1000	0	6295236000	3735887195	36072000	2595420805	3699815195	
MH	2515	Other Rural Development Programmes								
MI	104	DRDA Administration								
SH	01	Head Office								
V	P	44837000	0	0	44837000	5474852	4119849	43481997	1355003	
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	44838000	0	0	44838000	5475852	4119849	43481997	1356003	
Total	104	44838000	0	0	44838000	5475852	4119849	43481997	1356003	
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	05	To District Rural Development Agency for establishment expenditure								
GH	01	Functional related								
V	P	36755000	0	0	36755000	2571000		34184000	2571000	
V	C	55132000	0	0	55132000	8979000		46153000	8979000	
Total	01	91887000	0	0	91887000	11550000	0	80337000	11550000	
Total	05	91887000	0	0	91887000	11550000	0	80337000	11550000	
Total	196	91887000	0	0	91887000	11550000	0	80337000	11550000	
Total	2515	136725000	0	0	136725000	17025852	4119849	123818997	12906003	
MH	2810	New and Renewable Energy								
MI	001	Direction and Administration								
SH	01	Headquarter								
V	P	8500000	0	0	8500000	6887818	111510	1723692	6776308	
Total	01	8500000	0	0	8500000	6887818	111510	1723692	6776308	
SH	02	Direction and Administration(Biofuels)								
GH	01	Administrative - Committed								

Month & Year of Account		2 2020								
Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2810	New and Renewable Energy								
MI	001	Direction and Administration								
SH	02	Direction and Administration(Biofuels)								
GH	01	Administrative - Committed								
V	P	11930000	0	0	11930000	2155135	863415	10638280	1291720	89.17
Total	01	11930000	0	0	11930000	2155135	863415	10638280	1291720	
Total	02	11930000	0	0	11930000	2155135	863415	10638280	1291720	
Total	001	20430000	0	0	20430000	9042953	974925	12361972	8068028	
Total	2810	20430000	0	0	20430000	9042953	974925	12361972	8068028	
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	1541250000		1541250000	1541250000	50.00
Total	11	3082500000	0	0	3082500000	1541250000	0	1541250000	1541250000	
Total	101	3082500000	0	0	3082500000	1541250000	0	1541250000	1541250000	
Total	4515	3082500000	0	0	3082500000	1541250000	0	1541250000	1541250000	
Total	028	9534890000	1000	0	9534891000	5303206000	41166774	4272851774	5262039226	
Month & Year of Account		2 2020								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2217	Urban Development								
SM	05	Other Urban Development Schemes								
MI	190	Assistance to Public Sector and other Undertakings								
SH	01	Metro Rail Project								
GH	01	Jaipur Metro Rail Corporation Limited								
V	P	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	300001000	0	0	300001000	1000		300000000	1000	100.00
Total	01	300001000	0	0	300001000	1000	0	300000000	1000	
GH	02	Jaipur City Transport Services Limited								
V	P	206071000	0	0	206071000	66008000	65942000	206005000	66000	99.97
Total	02	206071000	0	0	206071000	66008000	65942000	206005000	66000	

Month & Year of Account		2020								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217		Urban Development								
SM 05		Other Urban Development Schemes								
MI 190		Assistance to Public Sector and other Undertakings								
SH 02		Rajasthan Transport Infrastructure Development Fund								
GH 03		Ajmer City Transport Services Limited								
V	P	2000	0	0	2000	2000		2000	.00	
Total	03	2000	0	0	2000	2000	0	2000		
GH 08		Jodhpur City Transport Services Limited								
V	P	7560000	0	0	7560000	4832000	2636000	5364000	2196000	70.95
Total	08	7560000	0	0	7560000	4832000	2636000	5364000	2196000	
GH 11		Kota City Transport Services Limited								
V	P	13738000	0	0	13738000	9159000		4579000	9159000	33.33
Total	11	13738000	0	0	13738000	9159000	0	4579000	9159000	
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	527378000	0	0	527378000	80008000	68578000	515948000	11430000	
SH 03		Global Environment Facility								
GH 01		Jaipur City Transport Services Limited								
V	C	1000	0	0	1000	1000	4061000	4061000	-4060000	*****
Total	01	1000	0	0	1000	1000	4061000	4061000	-4060000	
Total	03	1000	0	0	1000	1000	4061000	4061000	-4060000	
Total	190	527381000	0	0	527381000	80011000	72639000	520009000	7372000	
MI 800		Other expenditure								
SH 01		Smart city								
GH 01		Ajmer Smart City								
V	P	1000	0	0	1000	1000			1000	.00
V	C	150001000	0	0	150001000	150001000			150001000	.00
Total	01	150002000	0	0	150002000	150002000	0	0	150002000	
GH 02		Jaipur Smart City								
V	P	1000	0	0	1000	1000			1000	.00
V	C	150001000	0	0	150001000	150001000			150001000	.00
Total	02	150002000	0	0	150002000	150002000	0	0	150002000	
GH 03		Udaipur Smart City								
V	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		2020								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2217	Urban Development								
SM	05	Other Urban Development Schemes								
MI	800	Other expenditure								
SH	01	Smart city								
GH	03	Udaipur Smart City								
V	C	150001000	0	0	150001000	150001000		150001000		.00
Total	03	150002000	0	0	150002000	150002000	0	0	150002000	
GH	04	Kota Smart City								
V	P	1000	0	0	1000	1000		1000		.00
V	C	150001000	0	0	150001000	150001000		150001000		.00
Total	04	150002000	0	0	150002000	150002000	0	0	150002000	
Total	01	600008000	0	0	600008000	600008000	0	0	600008000	
Total	800	600008000	0	0	600008000	600008000	0	0	600008000	
Total	05	1127389000	0	0	1127389000	680019000	72639000	520009000	607380000	
SM	80	General								
MI	001	Direction and Administration								
SH	02	Rajya Safai Karmachari Ayog - Committed								
V	P	7100000	0	0	7100000	5100000		2000000	5100000	28.17
Total	02	7100000	0	0	7100000	5100000	0	2000000	5100000	
SH	03	Rent and Appellate Tribunal								
GH	01	Rent Tribunal -Committed								
V	P	6000	0	0	6000	6000		6000		.00
Total	01	6000	0	0	6000	6000	0	0	6000	
GH	02	Appellate Rent Tribunal -Committed								
V	P	5000	0	0	5000	5000		5000		.00
Total	02	5000	0	0	5000	5000	0	0	5000	
Total	03	11000	0	0	11000	11000	0	0	11000	
SH	04	Rajasthan Municipality Service Selection Commission-(Subordinate and Ministerial)								
V	P	6236000	0	0	6236000	1322949	425040	5338091	897909	85.60
C	P	1000	0	0	1000	1000		1000	1000	.00
Total	04	6237000	0	0	6237000	1323949	425040	5338091	898909	
SH	05	Rajasthan State Property Tax Board								
V	P	1000	0	0	1000	1000		1000		.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	06	Director of Local Bodies								
GH	01	Establishment Charge - Committed								
V	P	106068000	0	0	106068000	17873732	7953449	96147717	9920283	90.65
C	P	5601000	0	0	5601000	1000		5600000	1000	99.98
Total	01	111669000	0	0	111669000	17874732	7953449	101747717	9921283	
Total	06	111669000	0	0	111669000	17874732	7953449	101747717	9921283	
Total	001	125018000	0	0	125018000	24310681	8378489	109085808	15932192	

Month & Year of Account		2020								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 01	General Grant									
GH 01	Untied Grant									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 03	Special Grants - Committed									
V	P	9540634000	0	0	9540634000	2385157000	1302000000	8457477000	1083157000	88.65
Total	03	9540634000	0	0	9540634000	2385157000	1302000000	8457477000	1083157000	
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	122800000	0	0	122800000	102929764	637504	20507740	102292260	16.70
Total	09	122800000	0	0	122800000	102929764	637504	20507740	102292260	
SH 14	Grants under the recommendations of State Finance Commission									
GH 01	Grants under the recommendations of State Finance Commission									
V	P	919156000	0	0	919156000	171808000	42309000	789657000	129499000	85.91
Total	01	919156000	0	0	919156000	171808000	42309000	789657000	129499000	
GH 04	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	96764000	0	0	96764000	96764000			96764000	.00
Total	04	96764000	0	0	96764000	96764000	0	0	96764000	
Total	14	1015920000	0	0	1015920000	268572000	42309000	789657000	226263000	
SH 29	Public Light									
GH 01	Payment of Electricity bills - Committed									
V	P	1300000000	0	0	1300000000	1217591000		82409000	1217591000	6.34
Total	01	1300000000	0	0	1300000000	1217591000	0	82409000	1217591000	
GH 02	Transfer to Rajasthan Urban Development Fund (R.U.D.F) -Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	29	1300001000	0	0	1300001000	1217592000	0	82409000	1217592000	
SH 30	Expenditure from Environment and Health Fund									
GH 01	Sewerage Treatment Plant									
V	P	124635000	0	0	124635000	62835000		61800000	62835000	49.58
Total	01	124635000	0	0	124635000	62835000	0	61800000	62835000	
Total	30	124635000	0	0	124635000	62835000	0	61800000	62835000	
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	

Month & Year of Account		2020								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 33	Grants to various Urban Development Authorities-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
SH 34	Grants to Ajmer Development Authority									
V	P	2000	0	0	2000	2000			2000	.00
Total	34	2000	0	0	2000	2000	0	0	2000	
SH 36	Swachh Bharat Mission									
GH 01	Swachh Bharat Mission									
V	P	49452000	0	0	49452000	37706000	11746000	37706000		23.75
V	C	284583000	0	0	284583000	249345000	35238000	249345000		12.38
Total	01	334035000	0	0	334035000	287051000	0	46984000	287051000	
Total	36	334035000	0	0	334035000	287051000	0	46984000	287051000	
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	C	620754000	0	0	620754000	620499435	254565	620499435		.04
Total	01	620754000	0	0	620754000	620499435	0	254565	620499435	
Total	39	620754000	0	0	620754000	620499435	0	254565	620499435	
SH 40	Expenditure from Water Conservation Cess Fund									
GH 01	Through the Local Bodies Department-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	40	1000	0	0	1000	1000	0	0	1000	
SH 41	Annapurna Yojana									
GH 01	General									
V	P	153573000	0	0	153573000	153573000			153573000	.00
Total	01	153573000	0	0	153573000	153573000	0	0	153573000	
Total	41	153573000	0	0	153573000	153573000	0	0	153573000	
SH 42	Grants under XIV Finance Commission									

Month & Year of Account		2020								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 42	Grants under XIV Finance Commission									
GH 01	Basic Grants under XIV Finance Commission									
V C		2143877000	0	0	2143877000	9769000	2134108000	9769000	99.54	
Total	01	2143877000	0	0	2143877000	9769000	2134108000	9769000		
GH 04	Execution Grant under XIV Finance Commission									
V C		589544000	0	0	589544000	-17035000	606579000	-17035000	102.89	
Total	04	589544000	0	0	589544000	-17035000	606579000	-17035000		
Total	42	2733421000	0	0	2733421000	-7266000	2740687000	-7266000		
SH 43	For Development of Parks									
GH 01	General									
V P		1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
Total	43	1000	0	0	1000	1000	0	1000		
Total	191	15945786000	0	0	15945786000	5090956199	1344946504	12199776305	3746009695	
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 01	General Grant									
GH 01	Untied Grant									
V P		1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
Total	01	1000	0	0	1000	1000	0	1000		
SH 02	Grant to Urban Development Trust									
V P		1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
SH 03	Special Grants									
V P		1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
SH 09	Special grants to economically weaker Municipal Councils / Municipalities for election- Committed -n									
V P		78500000	0	0	78500000	33381441	4054021	49172580	29327420	62.64
Total	09	78500000	0	0	78500000	33381441	4054021	49172580	29327420	
SH 14	Grants under the recommendations of State Finance Commission									
GH 01	Grants under the recommendations of State Finance Commission									
V P		2316930000	0	0	2316930000	834264000	423889000	1906555000	410375000	82.29
Total	01	2316930000	0	0	2316930000	834264000	423889000	1906555000	410375000	
GH 04	Incentive Grants for execution under the recommendations of State Finance Commission									
V P		243876000	0	0	243876000	243876000		243876000	.00	
Total	04	243876000	0	0	243876000	243876000	0	243876000		
Total	14	2560806000	0	0	2560806000	1078140000	423889000	1906555000	654251000	

Month & Year of Account		2020								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 32	Water and Sewerage Project									
GH 01	Water and Sewerage Project									
V	P	151417000	0	0	151417000	0	151417000	0	100.00	
Total	01	151417000	0	0	151417000	0	151417000	0		
Total	32	151417000	0	0	151417000	0	151417000	0		
SH 33	Public Light									
GH 01	Payment of Electricity Bills - Committed									
V	P	1200000000	0	0	1200000000	1200000000		1200000000	.00	
Total	01	1200000000	0	0	1200000000	1200000000	0	1200000000		
GH 02	Transfer to Rajasthan Urban Development Fund (R.U.D.F) -Committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
Total	33	1200001000	0	0	1200001000	1200001000	0	1200001000		
SH 36	Operation and maintainance of Water Supply Schemes of various Urban Bodies									
GH 01	For Electricity Charges - Committed									
V	P	2100000000	0	0	2100000000	2100000000		2100000000	.00	
Total	01	2100000000	0	0	2100000000	2100000000	0	2100000000		
GH 02	For Improvement in Distribution System - Committed									
V	P	1300000000	0	0	1300000000	1300000000		1300000000	.00	
Total	02	1300000000	0	0	1300000000	1300000000	0	1300000000		
GH 03	Maintenance and Repairs - Committed									
V	P	1100000000	0	0	1100000000	1100000000		1100000000	.00	
Total	03	1100000000	0	0	1100000000	1100000000	0	1100000000		
GH 04	For Chemicals Charges - Committed									
V	P	2200000000	0	0	2200000000	2200000000		2200000000	.00	
Total	04	2200000000	0	0	2200000000	2200000000	0	2200000000		
GH 05	For payment to Public Health Engineering Department for Bulk Water Supply - committed									
V	P	8000000000	0	0	8000000000	8000000000		8000000000	.00	
Total	05	8000000000	0	0	8000000000	8000000000	0	8000000000		
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	1000		
Total	36	244201000	0	0	244201000	244201000	0	244201000		
SH 39	Swachh Bharat Mission									
GH 01	Swachh Bharat Mission									
V	P	1164880000	0	0	1164880000	890810000	274070000	890810000	23.53	
V	C	6703650000	0	0	6703650000	5881430000	822220000	5881430000	12.27	
Total	01	7868530000	0	0	7868530000	6772240000	1096290000	6772240000		

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 39	Swachh Bharat Mission									
Total	39	786853000	0	0	786853000	677224000	0	109629000	677224000	
SH 40	Solid Waste Management									
GH 01	General									
V	P	1000	0	0	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					-247284	247284	-247284		.00
V	C	1433047000	0	0	1433047000	1432305148	741852	1432305148		.05
Total	01	1433047000	0	0	1433047000	1432057864	0	989136	1432057864	
Total	41	1433047000	0	0	1433047000	1432057864	0	989136	1432057864	
SH 42	Grants to Urban Development Trust									
GH 01	Grants to Urban Development Trust - Committed									
V	P	1000	0	0	1000	1000				.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	42	1000	0	0	1000	1000	0	0	1000	
SH 43	Expenditure from Water Conservation Cess Fund									
GH 01	Through the Local Bodies Department - Committed									
V	P	1000	0	0	1000	1000				.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	43	1000	0	0	1000	1000	0	0	1000	
SH 44	Annapurna Yojana									
GH 01	General									
V	P	577694000	0	0	577694000	577694000		577694000		.00
Total	01	577694000	0	0	577694000	577694000	0	0	577694000	
Total	44	577694000	0	0	577694000	577694000	0	0	577694000	
SH 45	Special Grant									
GH 01	Through the Local Self Government Department - Committed									
V	P	9402679000	0	0	9402679000	2385134000	1198401000	8215946000	1186733000	87.38
Total	01	9402679000	0	0	9402679000	2385134000	1198401000	8215946000	1186733000	
Total	45	9402679000	0	0	9402679000	2385134000	1198401000	8215946000	1186733000	
SH 46	Grants under XIV Finance Commission									
GH 01	Basic Grants under XIV Finance Commission									
V	C	5296143000	0	0	5296143000	42201000	33310000	5287252000	8891000	99.83
Total	01	5296143000	0	0	5296143000	42201000	33310000	5287252000	8891000	
GH 04	Excution Grant under XIV Finance Commission									

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 46	Grants under XIV Finance Commission									
GH 04	Excution Grant under XIV Finance Commission									
V C		1456388000	0	0	1456388000	677831000	778557000	677831000	53.46	
Total	04	1456388000	0	0	1456388000	677831000	0	778557000	677831000	
Total	46	6752531000	0	0	6752531000	720032000	33310000	6065809000	686722000	
SH 47	For Development of Parks									
GH 01	General									
V P		1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	47	1000	0	0	1000	1000	0	0	1000	
Total	192	23187736000	0	0	23187736000	8347872305	1659654021	16499517716	6688218284	
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									
V P		1000	0	0	1000	1000		1000	.00	
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		2500000000	0	0	2500000000	2500000000		2500000000	.00	
Total	02	2500000000	0	0	2500000000	2500000000	0	0	2500000000	
SH 03	Rajasthan Transport Infrastructure Development Fund									
GH 01	Surcharge under Motor vehicle Taxation Act									
V P		1968700000	0	0	1968700000	1968700000	798000000	798000000	1170700000	
Total	01	1968700000	0	0	1968700000	1968700000	798000000	798000000	1170700000	
GH 02	Green Tax									
V P		1988500000	0	0	1988500000	1988500000	1731500000	1731500000	257000000	
Total	02	1988500000	0	0	1988500000	1988500000	1731500000	1731500000	257000000	
GH 03	Surcharge under Rajasthan Stamp Act									
V P		782400000	0	0	782400000	782400000	2561500000	2561500000	-1779100000	
Total	03	782400000	0	0	782400000	782400000	2561500000	2561500000	-1779100000	
Total	03	4739600000	0	0	4739600000	4739600000	5091000000	5091000000	-351400000	
Total	797	7239603000	0	0	7239603000	7239603000	5091000000	5091000000	2148603000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 800	Other expenditure									
SH 01	Urban and Native Planning Organisation									
V	P	15414000	1000	0	15415000	2014696	1323133	14723437	691563	95.51
Total	01	15414000	1000	0	15415000	2014696	1323133	14723437	691563	
SH 06	Rajasthan Urban Development Fund (R.U.D.F)									
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Urban Affairs Centre									
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 08	Rajasthan Transport Infrastructure Development Fund									
GH 01	Through the Local Self Government Department									
V	P	919004000	0	0	919004000	14847365	4235734	908392369	10611631	98.85
Total	01	919004000	0	0	919004000	14847365	4235734	908392369	10611631	
GH 02	Rajasthan Urban Development Fund									
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	08	919006000	0	0	919006000	14849365	4235734	908392369	10613631	
SH 10	Master Plan and Other Schemes									
GH 01	Through the Town Planner Department									
V	P	25632000	0	0	25632000	7958048	1019027	18692979	6939021	72.93
Total	01	25632000	0	0	25632000	7958048	1019027	18692979	6939021	
Total	10	25632000	0	0	25632000	7958048	1019027	18692979	6939021	
SH 11	Sahabagita 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

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 800	Other expenditure									
SH 13	Urban Land Ownership Certification Authority and Appellate Tribunal									
GH 02	Appellate Tribunal									
Total	02	5000	0	0	5000	5000	0	0	5000	
Total	13	7000	0	0	7000	7000	0	0	7000	
SH 14	Heritage Council and Heritage Authority									
GH 01	Through the Urban Development Department									
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	14	3000	0	0	3000	3000	0	0	3000	
SH 15	Rajasthan Lake Development Authority									
GH 01	Through the Local Self Government Department									
V	P	3300000	0	0	3300000	3300000			3300000	.00
Total	01	3300000	0	0	3300000	3300000	0	0	3300000	
Total	15	3300000	0	0	3300000	3300000	0	0	3300000	
SH 16	Urban and Native Planning Organisation									
GH 01	Establishment charges-committed.									
V	P	122740000	0	0	122740000	25490693	9500773	106750080	15989920	86.97
C	P	1000	0	0	1000	1000			1000	.00
Total	01	122741000	0	0	122741000	25491693	9500773	106750080	15990920	
Total	16	122741000	0	0	122741000	25491693	9500773	106750080	15990920	
SH 17	Expenditure from Water Conservation Cess Fund									
GH 01	Through the Town Development and Housing Department-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	17	1000	0	0	1000	1000	0	0	1000	
SH 18	Real Estate (Regulation and Development) Act									
GH 01	Real Estate regulatory Authority-Committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
GH 02	Real Estate Appellate Authority-Committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	18	4000	0	0	4000	4000	0	0	4000	
SH 19	Rajasthan Urban Area Development Investment Programme (RUSDIP)									
GH 01	IV Stage - EAP									
V	P	50000000	0	0	50000000	34921522	3003575	18082053	31917947	36.16
Total	01	50000000	0	0	50000000	34921522	3003575	18082053	31917947	
Total	19	50000000	0	0	50000000	34921522	3003575	18082053	31917947	

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		O	S	R	T					
MH	2217	Urban Development								
SM	80	General								
MI	800	Other expenditure								
Total	800	1136113000	1000	0	1136114000	88555324	19082242	1066640918	69473082	
Total	80	47634256000	1000	0	47634257000	20791297509	8123061256	34966020747	12668236253	
Total	2217	48761645000	1000	0	48761646000	21471316509	8195700256	35486029747	13275616253	
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	412194000	0	0	412194000	78704000		333490000	78704000	80.91
Total	04	412194000	0	0	412194000	78704000	0	333490000	78704000	
Total	07	412194000	0	0	412194000	78704000	0	333490000	78704000	
Total	800	412194000	0	0	412194000	78704000	0	333490000	78704000	
Total	3055	412196000	0	0	412196000	78706000	0	333490000	78706000	
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	800	Other expenditure								
SH	01	Assistance to Local Bodies, Corporations, Urban Development Authorities, Urban Improvement Trusts etc.								
GH	02	Shahari Jan Sahbhagi Yojana								
V	P	68700000	0	0	68700000	53551000		15149000	53551000	22.05
Total	02	68700000	0	0	68700000	53551000	0	15149000	53551000	
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	43511000	0	0	43511000	43511000			43511000	.00
Total	05	43511000	0	0	43511000	43511000	0	0	43511000	
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

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		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	800	Other expenditure								
SH	01	Assistance to Local Bodies, Corporations, Urban Development Authorities, Urban Improvement Trusts etc.								
GH	07	Infrastructural Structure of Water Conservation								
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	01	112214000	0	0	112214000	97065000	0	15149000	97065000	
SH	02	Urban Roads and Drains etc. (ROB)								
GH	07	For various Urban Bodies								
V	P	34345000	0	0	34345000	8859106		25485894	8859106	74.21
Total	07	34345000	0	0	34345000	8859106	0	25485894	8859106	
Total	02	34345000	0	0	34345000	8859106	0	25485894	8859106	
SH	06	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								
GH	01	Through the Local Self Government Department								
V	P	1107631000	0	0	1107631000	514506000		593125000	514506000	53.55
V	C	1846019000	0	0	1846019000	646210000		1199809000	646210000	64.99
Total	01	2953650000	0	0	2953650000	1160716000	0	1792934000	1160716000	
Total	06	2953650000	0	0	2953650000	1160716000	0	1792934000	1160716000	
Total	800	3100209000	0	0	3100209000	1266640106	0	1833568894	1266640106	
Total	03	3100209000	0	0	3100209000	1266640106	0	1833568894	1266640106	
SM	04	Slum Area Improvement								
MI	800	Other expenditure								
SH	04	Rajeev Awas Yojana for Slum Free India								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	04	2000	0	0	2000	2000	0	0	2000	
SM	60	Other Urban Development Schemes								
MI	050	Land								
SH	01	Purchase of Land through the Chief Town Planner, Jaipur								
V	P	17731000	0	0	17731000	17731000			17731000	.00
Total	01	17731000	0	0	17731000	17731000	0	0	17731000	
SH	02	Development of Six main cities (EAP)-Works -through the Rajasthan Urban Infrastructural Development Project (RUIDP)								
V	P	1000	0	0	1000	20001000		-20000000	20001000	*****
Total	02	1000	0	0	1000	20001000	0	-20000000	20001000	
SH	03	Rajasthan Urban Sector Development Investment Programme (RUSDIP) R.U.I.D.P. Second stage (EAP) Construction work								
V	P	1184000	0	0	1184000	-168091924	73000	169348924	-168164924	14303.12

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		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	60	Other Urban Development Schemes								
MI	050	Land								
SH	03	Rajasthan Urban Sector Development Investment Programme (RUSDIP) R.U.I.D.P. Second stage (EAP) Construction work								
C	P	1000	0	0	1000	1000		1000		.00
Total	03	1185000	0	0	1185000	-168090924	73000	169348924	-168163924	
SH	04	Rajasthan Urban Sector Development Investment Programme (RUSDIP) R.U.I.D.P.Third Phase (EAP) Construction Works								
V	P	4000000000	0	0	4000000000	2276304738	211233281	1934928543	2065071457	48.37
C	P	0	19000	0	19000	19000			19000	.00
Total	04	4000000000	19000	0	4000019000	2276323738	211233281	1934928543	2065090457	
SH	05	Smart City								
GH	01	Ajmer Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Jaipur Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Udaipur Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Kota Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	05	4000	0	0	4000	4000	0	0	4000	
SH	06	Development of Main Cities through the R.U.I.D.P. third phase								
GH	01	Programme Loan								
V	P	3000000000	0	0	3000000000	1704565657	168387911	1463822254	1536177746	48.79
Total	01	3000000000	0	0	3000000000	1704565657	168387911	1463822254	1536177746	
Total	06	3000000000	0	0	3000000000	1704565657	168387911	1463822254	1536177746	
SH	07	Rajasthan Urban Area Development Investment Programme (RUSDIP)								
GH	01	IV stage(EAP)								
V	P	19500000	0	0	19500000	18465000		1035000	18465000	5.31
Total	01	19500000	0	0	19500000	18465000	0	1035000	18465000	
Total	07	19500000	0	0	19500000	18465000	0	1035000	18465000	
Total	050	7038421000	19000	0	7038440000	3868999471	379694192	3549134721	3489305279	
MI	051	Construction								
SH	01	Smart City								
GH	01	Ajmer Smart City								
V	C	1000	0	0	1000	1000			1000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	60	Other Urban Development Schemes								
MI	051	Construction								
SH	01	Smart City								
GH	01	Ajmer Smart City								
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Jaipur Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Udaipur Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Kota Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	051	4000	0	0	4000	4000	0	0	4000	
MI	190	Investment in Public Sector and other Undertakings								
SH	01	Metro Rail Project								
GH	01	Jaipur Metro Rail Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	03	Rajasthan Transport Infrastructure Development Fund								
GH	01	Jaipur Metro Rail Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Jaipur City Transport Services Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Ajmer City Transport Services Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	03	3000	0	0	3000	3000	0	0	3000	
SH	04	Smart City Yojana								
GH	01	Ajmer Smart City Corporation Limited								
V	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	
GH	02	Jaipur Smart City Corporation Limited								
V	C	1000	0	0	1000	1000			1000	.00

Month & Year of Account		2020								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	60	Other Urban Development Schemes								
MI	190	Investment in Public Sector and other Undertakings								
SH	04	Smart City Yojana								
GH	02	Jaipur Smart City Corporation Limited								
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Udaipur Smart City Corporation Limited								
V	C	1000	0	0	1000	1000			1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Kota Smart City Corporation Limited								
V	P	1000	0	0	1000	1000			1000	
V	C	1000	0	0	1000	1000			1000	
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	04	6000	0	0	6000	6000	0	0	6000	
Total	190	10000	0	0	10000	10000	0	0	10000	
Total	60	7038435000	19000	0	7038454000	3869013471	379694192	3549134721	3489319279	
Total	4217	10138646000	19000	0	10138665000	5135655577	379694192	5382703615	4755961385	
MH	5055	Capital Outlay on Road Transport								
MI	190	Investment in Public Sector and Other Undertakings								
SH	02	Rajasthan Infrastructure Transport Development Fund								
GH	01	Rajasthan State Road Transport Corporation								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	5055	1000	0	0	1000	1000	0	0	1000	
MH	6217	Loans for Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	192	Loans to Municipalities/ Municipal Councils								
SH	01	RUIDP Phase-II								
GH	01	Municipalities/ Municipal Council, Alwar								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Municipalities/ Municipal Council, Bharatpur								
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Municipalities/ Municipal Council, Dholpur								
V	P	1000	0	0	1000	1000			1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Municipalities/ Municipal Council, Sawaimadhopur								
V	P	1000	0	0	1000	1000			1000	

Month & Year of Account		2020								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6217		Loans for Urban Development								
SM 03		Integrated Development of Small and Medium Towns								
MI 192		Loans to Municipalities/ Municipal Councils								
SH 01		RUIDP Phase-II								
GH 04		Municipalities/ Municipal Council, Sawaimadhopur								
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	
Total	12	1000	0	0	1000	1000	0	0	1000	
GH 13		Municipalities/ Municipal Council, Sikar								
V P		1000	0	0	1000	1000			1000	
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 14		Municipalities/ Municipal Council, Nagaur								
V P		1000	0	0	1000	1000			1000	
Total	14	1000	0	0	1000	1000	0	0	1000	
GH 15		Municipalities/ Municipal Council, Churu								
V P		1000	0	0	1000	1000			1000	
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	

Month & Year of Account		2020								
Grant Number		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								
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	2269999000	0	0	2269999000	1136932000	42073000	1175140000	1094859000	51.77
Total	01	2269999000	0	0	2269999000	1136932000	42073000	1175140000	1094859000	
GH 02		Loans of State Government								
V	P	1000	0	0	1000	-249999000		250000000	-249999000	*****
Total	02	1000	0	0	1000	-249999000	0	250000000	-249999000	
Total	03	2270000000	0	0	2270000000	886933000	42073000	1425140000	844860000	
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

Month & Year of Account		2020								
Grant Number		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6217	Loans for Urban Development								
SM	60	Other Urban Development Schemes								
MI	190	Loan to public sector and other undertakings								
SH	04	Smart City Yojana								
GH	04	Kota Smart City Corporation Limited								
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	04	4000	0	0	4000	4000	0	0	4000	
Total	190	2270008000	0	0	2270008000	886941000	42073000	1425140000	844868000	
MI	191	Loans to Municipal Corporation								
SH	01	Rajasthan Infrastructure Transport Development Fund								
GH	01	Municipal Corporation, Jodhpur								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Municipal Corporation, Kota								
V	P	1000	0	0	1000	1000			1000	
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	
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	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	04	3000	0	0	3000	3000	0	0	3000	
SH	05	Loan to Urban Improvement Trusts (U.I.T.)								
GH	01	U.I.T. Alwar								
V	P	1000	0	0	1000	-99999000	100000000	-99999000	*****	
Total	01	1000	0	0	1000	-99999000	100000000	-99999000		
Total	05	1000	0	0	1000	-99999000	100000000	-99999000		
Total	800	4000	0	0	4000	-99996000	100000000	-99996000		
Total	60	2270014000	0	0	2270014000	786947000	42073000	1525140000	744874000	
Total	6217	2270029000	0	0	2270029000	786962000	42073000	1525140000	744889000	
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	01	Rajasthan Infrastructure Transport Development Fund								

Month & Year of Account		2		2020						
Grant Number:		029		URBAN PLAN AND REGIONAL DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	01	Rajasthan Infrastructure Transport Development Fund								
GH	01	Rajasthan State Road Transport Corporation Limited								
V	P	600000000	0	0	600000000	150000000		450000000	150000000	75.00
Total	01	600000000	0	0	600000000	150000000	0	450000000	150000000	
Total	01	600000000	0	0	600000000	150000000	0	450000000	150000000	
Total	190	600000000	0	0	600000000	150000000	0	450000000	150000000	
Total	7055	600000000	0	0	600000000	150000000	0	450000000	150000000	
Total	029	62182517000	20000	0	62182537000	27622641086	8617467448	43177363362	19005173638	
Month & Year of Account		2		2020						
Grant Number:		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								
MI	796	Tribal Area Sub-plan								
SH	02	Village Court								
V	P	42123000	0	0	42123000	17267099	2645943	27501844	14621156	65.29
Total	02	42123000	0	0	42123000	17267099	2645943	27501844	14621156	
Total	796	42123000	0	0	42123000	17267099	2645943	27501844	14621156	
Total	2014	42123000	0	0	42123000	17267099	2645943	27501844	14621156	
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	70867528		26132472	70867528	26.94
Total	01	97000000	0	0	97000000	70867528	0	26132472	70867528	
GH	02	Interest Grant								

Month & Year of Account		2020								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	796	Tribal Area Sub-plan								
SH	01	Rajasthan Investment Promotion Scheme (Industries Department)								
GH	02	Interest Grant								
V	P	152400000	0	0	152400000	3240666	1134918	150294252	2105748	98.62
Total	02	152400000	0	0	152400000	3240666	1134918	150294252	2105748	
Total	01	249400000	0	0	249400000	74108194	1134918	176426724	72973276	
Total	796	249400000	0	0	249400000	74108194	1134918	176426724	72973276	
Total	2040	249400000	0	0	249400000	74108194	1134918	176426724	72973276	
MH	2041	Taxes on Vehicles								
MI	796	Tribal Area Sub-Plan								
SH	01	Computerisation in Regional Transport Offices								
V	P	38255000	0	0	38255000	38255000			38255000	.00
Total	01	38255000	0	0	38255000	38255000	0	0	38255000	
Total	796	38255000	0	0	38255000	38255000	0	0	38255000	
Total	2041	38255000	0	0	38255000	38255000	0	0	38255000	
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	525485		148515	525485	22.03
Total	09	674000	0	0	674000	525485	0	148515	525485	
Total	01	674000	0	0	674000	525485	0	148515	525485	
Total	001	674000	0	0	674000	525485	0	148515	525485	
Total	80	674000	0	0	674000	525485	0	148515	525485	
Total	2059	674000	0	0	674000	525485	0	148515	525485	
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	125954125	31117099	71162974	94837026	42.87
Total	02	166000000	0	0	166000000	125954125	31117099	71162974	94837026	
Total	08	166000000	0	0	166000000	125954125	31117099	71162974	94837026	
Total	109	166000000	0	0	166000000	125954125	31117099	71162974	94837026	
MI	111	Sarva Shiksha Abhiyan								
SH	03	Sub-plan for Tribal Area (Education Guarantee Scheme)								
V	P	7389000000	0	0	7389000000	3440114416.5	454362218	4403247801.5	2985752198.5	59.59
V	C	3295001000	0	0	3295001000	1250562891.5	66952191	2111390299.5	1183610700.5	64.08
Total	03	10684001000	0	0	10684001000	4690677308	521314409	6514638101	4169362899	

Month & Year of Account		2020								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 111	Sarva Shiksha Abhiyan									
Total	111	10684001000	0	0	10684001000	4690677308	521314409	6514638101	4169362899	
MI 197	Assistance to Block Panchayats/Intermediate level Panchayats									
SH 08	Upper Elementary Schools in tribal areas (Boys)									
GH 01	Establishment Expenditure									
V P		30002000	0	0	30002000	15136409	1761480	16627071	13374929	55.42
Total	01	30002000	0	0	30002000	15136409	1761480	16627071	13374929	
GH 02	Operational Charges of Schools for Boys-Committed									
V P		630926000	0	0	630926000	102255751	54733501	583403750	47522250	92.47
C P		1000	0	0	1000	1000			1000	.00
Total	02	630927000	0	0	630927000	102256751	54733501	583403750	47523250	
Total	08	660929000	0	0	660929000	117393160	56494981	600030821	60898179	
SH 09	Upper Elementary Schools in tribal areas (Girls)									
GH 01	Establishment Expenditure									
V P		702000	0	0	702000	618203		83797	618203	11.94
Total	01	702000	0	0	702000	618203	0	83797	618203	
GH 02	Operational Charges of Schools for Girls-Committed									
V P		120874000	0	0	120874000	30207353	9842825	100509472	20364528	83.15
C P		1000	0	0	1000	1000			1000	.00
Total	02	120875000	0	0	120875000	30208353	9842825	100509472	20365528	
Total	09	121577000	0	0	121577000	30826556	9842825	100593269	20983731	
SH 15	Grant to Panchayat Samitis for Elementary Schools in tribal areas									
GH 01	School Operational Chargs-Committed									
V P		2503000000	0	0	2503000000	852325500	130000000	1780674500	722325500	71.14
Total	01	2503000000	0	0	2503000000	852325500	130000000	1780674500	722325500	
Total	15	2503000000	0	0	2503000000	852325500	130000000	1780674500	722325500	
Total	197	3285506000	0	0	3285506000	1000545216	196337806	2481298590	804207410	
MI 796	Tribal Area Sub-plan									
SH 02	Elementary Schools for boys									
V P		3000	0	0	3000	3000			3000	.00
Total	02	3000	0	0	3000	3000	0	0	3000	
SH 04	Upper Elementary boys school - Committed									
V P		6000	0	0	6000	6000			6000	.00
C P		1000	0	0	1000	1000			1000	.00
Total	04	7000	0	0	7000	7000	0	0	7000	
SH 05	Upper Elementary girls school - Committed									
V P		7000	0	0	7000	7000			7000	.00
C P		1000	0	0	1000	1000			1000	.00
Total	05	8000	0	0	8000	8000	0	0	8000	

Month & Year of Account		2020								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 796	Tribal Area Sub-plan									
SH 08	Hostels/Operation of Schools/Establishment through the Tribal Area Development Department									
GH 02	Operation of Ashram Hostels									
V P		781035000	0	0	781035000	176290578	44806804	649551226	131483774	83.17
Total	02	781035000	0	0	781035000	176290578	44806804	649551226	131483774	
GH 03	Operation of Maa-badi Centres									
V P		864000000	0	0	864000000	477374762	42662369	429287607	434712393	49.69
Total	03	864000000	0	0	864000000	477374762	42662369	429287607	434712393	
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	1645036000	0	0	1645036000	653666340	87469173	1078838833	566197167	
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		500000	0	0	500000	500000	63000	63000	437000	12.60
Total	10	500000	0	0	500000	500000	63000	63000	437000	
SH 11	Reimbursement of fees to private schools under Right to Education									
V P		92000000	0	0	92000000	25633051	10915228	77282177	14717823	84.00
V C		438000000	0	0	438000000	28459028	13580711	423121683	14878317	96.60
Total	11	530000000	0	0	530000000	54092079	24495939	500403860	29596140	
SH 12	Mid day Meal									
GH 01	Operational and Activities									
V P		610000000	0	0	610000000	207893000	1158000	403265000	206735000	66.11
V C		1040000000	0	0	1040000000	639604603	2696531	403091928	636908072	38.76
Total	01	1650000000	0	0	1650000000	847497603	3854531	806356928	843643072	
Total	12	1650000000	0	0	1650000000	847497603	3854531	806356928	843643072	
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		1350000000	0	0	1350000000	510886000	157701000	996815000	353185000	73.84
Total	01	1350000000	0	0	1350000000	510886000	157701000	996815000	353185000	
Total	14	1350000000	0	0	1350000000	510886000	157701000	996815000	353185000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	01	Elementary Education								
MI	796	Tribal Area Sub-plan								
Total	796	5175561000	0	0	5175561000	2066667022	273583643	3382477621	1793083379	
Total	01	19311068000	0	0	19311068000	7883843671	1022352957	12449577286	6861490714	
SM	02	Secondary Education								
MI	107	Scholarships								
SH	06	Pre-matric Scholarships to students of Scheduled Tribes								
GH	02	Pre-matric Scholarships								
V	P	330000000	0	0	330000000	292921930	36777912	73855982	256144018	22.38
V	C	350000000	0	0	350000000	100882184	26076750	275194566	74805434	78.63
Total	02	680000000	0	0	680000000	393804114	62854662	349050548	330949452	
Total	06	680000000	0	0	680000000	393804114	62854662	349050548	330949452	
Total	107	680000000	0	0	680000000	393804114	62854662	349050548	330949452	
MI	109	Government Secondary Schools								
SH	07	Rashtriya Madhyamik Shiksha Abhiyan								
GH	03	Madhyamik Shiksha Abhiyan- for Scheduled Tribes								
V	P	574464000	0	0	574464000	178361033.8	50330803	446433769.2	128030230.8	77.71
V	C	412575000	0	0	412575000	34547463.2	1419075	379446611.8	33128388.2	91.97
Total	03	987039000	0	0	987039000	212908497	51749878	825880381	161158619	
Total	07	987039000	0	0	987039000	212908497	51749878	825880381	161158619	
SH	08	Girls Hostel								
GH	03	Girls Hostel for Scheduled Tribes								
V	P	1000	0	0	1000	1000			1000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	03	3000	0	0	3000	3000	0	0	3000	
Total	08	3000	0	0	3000	3000	0	0	3000	
SH	09	Model Schools								
GH	03	Model Schools- for Scheduled Tribes								
V	P	237931000	0	0	237931000	25188000		212743000	25188000	89.41
Total	03	237931000	0	0	237931000	25188000	0	212743000	25188000	
Total	09	237931000	0	0	237931000	25188000	0	212743000	25188000	
Total	109	1224973000	0	0	1224973000	238099497	51749878	1038623381	186349619	
MI	796	Tribal Area Sub-plan								
SH	01	Inspection								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Government Secondary Schools								
GH	01	Boys School								
V	P	3967096000	0	0	3967096000	675854290	321106083	3612347793	354748207	91.06
Total	01	3967096000	0	0	3967096000	675854290	321106083	3612347793	354748207	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 796	Tribal Area Sub-plan									
SH 02	Government Secondary Schools									
GH 02	Girls School									
V P		370629000	0	0	370629000	113806335	25911554	282734219	87894781	76.28
Total	02	370629000	0	0	370629000	113806335	25911554	282734219	87894781	
GH 03	Vocational Education									
V P		3000	0	0	3000	3000			3000	.00
V C		3000	0	0	3000	3000			3000	.00
Total	03	6000	0	0	6000	6000	0	0	6000	
GH 06	Operational Charges of Schools for boys-Committed									
V P		5010160000	0	0	5010160000	1512650589	345662962	3843172373	1166987627	76.71
Total	06	5010160000	0	0	5010160000	1512650589	345662962	3843172373	1166987627	
GH 07	Operational Charges of Schools for Girls-Committed									
V P		511387000	0	0	511387000	137222802	36469397	410633595	100753405	80.30
Total	07	511387000	0	0	511387000	137222802	36469397	410633595	100753405	
Total	02	9859278000	0	0	9859278000	2439540016	729149996	8148887980	1710390020	
SH 04	Gargi/Incentive 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	
SH 07	Vehicle rent for Offices of Deputy Director and District Education Officer of Scheduled Tribes area									
V P		1215000	0	0	1215000	503605	212779	924174	290826	76.06
Total	07	1215000	0	0	1215000	503605	212779	924174	290826	
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	270029	99990	149961	170039	46.86
Total	09	320000	0	0	320000	270029	99990	149961	170039	
SH 10	Communication Information and Technological Education in schools of Scheduled Tribes area									
V P		1000	0	0	1000	1000			1000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 796	Tribal Area Sub-plan									
SH 10	Communication Information and Technological Education in schools of Scheduled Tribes area									
V	C	1000	0	0	1000	1000		1000		.00
Total	10	2000	0	0	2000	2000	0	0	2000	
SH 11	Distribution of bicycle to girls students of rural areas of Scheduled Tribes area									
V	P	162500000	0	0	162500000	98480982	57072722	121091740	41408260	74.52
Total	11	162500000	0	0	162500000	98480982	57072722	121091740	41408260	
SH 12	Distribution of transport voucher to girls students of rural area of Scheduled Tribes area									
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
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	297000	102405	142405	194595	42.26
Total	14	337000	0	0	337000	297000	102405	142405	194595	
SH 16	Computerisation of Education Department of Scheduled Tribes area									
V	P	405000	0	0	405000	125475	9311	288836	116164	71.32
Total	16	405000	0	0	405000	125475	9311	288836	116164	
SH 17	Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)									
GH 01	Operation of private schools									
V	P	54610000	0	0	54610000	18355264	4279044	40533780	14076220	74.22
Total	01	54610000	0	0	54610000	18355264	4279044	40533780	14076220	
GH 02	Operation of Sports Hostels									
V	P	49750000	0	0	49750000	12244016	1787262	39293246	10456754	78.98
Total	02	49750000	0	0	49750000	12244016	1787262	39293246	10456754	
GH 03	Operation of Residential Schools									
V	P	78930000	0	0	78930000	24304684	4903209	59528525	19401475	75.42
Total	03	78930000	0	0	78930000	24304684	4903209	59528525	19401475	
GH 04	Academic catalyst to secondary education level boys-girls students									
V	P	289500000	0	0	289500000	261607925	17500	27909575	261590425	9.64
Total	04	289500000	0	0	289500000	261607925	17500	27909575	261590425	
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	472791000	0	0	472791000	316512889	10987015	167265126	305525874	
SH 18	Distribution of Laptop									

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 796	Tribal Area Sub-plan									
SH 18	Distribution of Laptop									
V P		170000000	0	0	170000000	170000000		170000000		.00
Total	18	170000000	0	0	170000000	170000000	0	170000000	0	
SH 19	Residential School									
V P		1000	0	0	1000	1000		1000		.00
Total	19	1000	0	0	1000	1000	0	1000	0	
SH 23	Grants to schools under Private Partnership Scheme (P.P.P.Scheme)									
GH 01	Private school									
V P		1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	1000	0	
Total	23	1000	0	0	1000	1000	0	1000	0	
SH 24	Inspection									
GH 01	Establishment Chargs of Inspection Offices-Committed									
V P		15306000	0	0	15306000	9905759	545201	5945442	9360558	38.84
Total	01	15306000	0	0	15306000	9905759	545201	5945442	9360558	
Total	24	15306000	0	0	15306000	9905759	545201	5945442	9360558	
SH 25	Chief Minister Copartnership School development Scheme									
GH 01	Infrastructure development in Schools									
V P		65001000	0	0	65001000	13747000		51254000	13747000	78.85
Total	01	65001000	0	0	65001000	13747000	0	51254000	13747000	
Total	25	65001000	0	0	65001000	13747000	0	51254000	13747000	
Total	796	10815443000	0	0	10815443000	3049404755	798179419	8564217664	2251225336	
Total	02	12720416000	0	0	12720416000	3681308366	912783959	9951891593	2768524407	
SM 03	University and Higher Education									
MI 796	Tribal Area Sub-plan									
SH 01	Government Colleges (for men)									
V P		141666000	0	0	141666000	47649732	10972354	104988622	36677378	74.11
Total	01	141666000	0	0	141666000	47649732	10972354	104988622	36677378	
SH 02	Basic Training College of Scheduled Tribes area									
V P		703000	0	0	703000	311328	37829	429501	273499	61.10
V C		1051000	0	0	1051000	463498	56743	644245	406755	61.30
Total	02	1754000	0	0	1754000	774826	94572	1073746	680254	
SH 03	Assistance to Non-government Colleges and Institutions of Scheduled Tribes area									
V P		2000	0	0	2000	2000			2000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
SH 04	Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)									
GH 01	Operation of College Hostels									

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		O	S	R	T					
MH 2202		General Education								
SM 03		University and Higher Education								
MI 796		Tribal Area Sub-plan								
SH 04		Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)								
GH 01		Operation of College Hostels								
V	P	17038000	0	0	17038000	4436145	521507	13123362	3914638	77.02
Total	01	17038000	0	0	17038000	4436145	521507	13123362	3914638	
GH 02		Academic catalyst to college level boys and girls								
V	P	200000000	0	0	200000000	171250000	119472750	148222750	51777250	74.11
Total	02	200000000	0	0	200000000	171250000	119472750	148222750	51777250	
Total	04	217038000	0	0	217038000	175686145	119994257	161346112	55691888	
SH 05		Chief Minister Higher Education Scholarship								
V	P	105000000	0	0	105000000	103192000		1808000	103192000	1.72
Total	05	105000000	0	0	105000000	103192000	0	1808000	103192000	
SH 07		Grants to Non-government Training College								
V	P	6002000	0	0	6002000	6002000			6002000	.00
V	C	9003000	0	0	9003000	9003000			9003000	.00
Total	07	15005000	0	0	15005000	15005000	0	0	15005000	
SH 09		Rashtriya Uchchatar Shiksha Abhiyan-for Scheduled Tribes								
V	P	9138000	0	0	9138000	2873000		6265000	2873000	68.56
V	C	29369000	0	0	29369000	18709000		10660000	18709000	36.30
Total	09	38507000	0	0	38507000	21582000	0	16925000	21582000	
SH 10		Scooty Distribution Scheme								
GH 01		Scooty Distribution to Meritorious Girls Student								
V	P	15000000	0	0	15000000	15000000			15000000	.00
Total	01	15000000	0	0	15000000	15000000	0	0	15000000	
Total	10	15000000	0	0	15000000	15000000	0	0	15000000	
SH 11		Government Colleges (for men)								
GH 01		Operational Charges of Government College-Committed								
V	P	426424000	0	0	426424000	138153882	26477340	314747458	111676542	73.81
Total	01	426424000	0	0	426424000	138153882	26477340	314747458	111676542	
Total	11	426424000	0	0	426424000	138153882	26477340	314747458	111676542	
SH 12		Govind Guru Tribal University, Banswara								
GH 01		Grants-in-aid to Govind Guru Tribal University								
V	P	61000000	0	0	61000000	22500000		38500000	22500000	63.11
Total	01	61000000	0	0	61000000	22500000	0	38500000	22500000	
Total	12	61000000	0	0	61000000	22500000	0	38500000	22500000	
Total	796	1021396000	0	0	1021396000	539545585	157538523	639388938	382007062	
Total	03	1021396000	0	0	1021396000	539545585	157538523	639388938	382007062	
SM 04		Adult Education								

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		O	S	R	T					
MH 2202	General Education									
SM 04	Adult Education									
MI 796	Tribal Area Sub-plan									
SH 01	Literacy and Continuous Education									
V	P	3441000	0	0	3441000	2238629	118972	1321343	2119657	38.40
Total	01	3441000	0	0	3441000	2238629	118972	1321343	2119657	
SH 02	Sakshar Bharat									
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	Mahila Shikshan Vihar									
V	P	450000	0	0	450000	144373	99434	405061	44939	90.01
Total	03	450000	0	0	450000	144373	99434	405061	44939	
SH 04	Operation of Mahatma Gandhi library and reading room									
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Through the Director, Literacy and Continuous Education									
GH 01	Establishment Charges-Committed									
V	P	6584000	0	0	6584000	3032637	389781	3941144	2642856	59.86
Total	01	6584000	0	0	6584000	3032637	389781	3941144	2642856	
Total	05	6584000	0	0	6584000	3032637	389781	3941144	2642856	
Total	796	10478000	0	0	10478000	5418639	608187	5667548	4810452	
Total	04	10478000	0	0	10478000	5418639	608187	5667548	4810452	
SM 05	Language Development									
MI 796	Tribal Area Sub-plan									
SH 01	Sanskrit School									
V	P	92215000	0	0	92215000	36489369	5403758	61129389	31085611	66.29
Total	01	92215000	0	0	92215000	36489369	5403758	61129389	31085611	
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	4500000	0	0	4500000	3673270		826730	3673270	18.37
Total	04	4500000	0	0	4500000	3673270	0	826730	3673270	
SH 05	Sanskrit School									
GH 01	Establishment Expenditure-Committed									

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		O	S	R	T					
MH 2202	General Education									
SM 05	Language Development									
MI 796	Tribal Area Sub-plan									
SH 05	Sanskrit School									
GH 01	Establishment Expenditure-Committed									
V	P	34107000	0	0	34107000	10164836	2756287	26698451	7408549	78.28
Total	01	34107000	0	0	34107000	10164836	2756287	26698451	7408549	
Total	05	34107000	0	0	34107000	10164836	2756287	26698451	7408549	
SH 06	Sanskrit College									
GH 01	Establishment Expenditure-Committed									
V	P	10067000	0	0	10067000	4853459	569142	5782683	4284317	57.44
Total	01	10067000	0	0	10067000	4853459	569142	5782683	4284317	
Total	06	10067000	0	0	10067000	4853459	569142	5782683	4284317	
Total	796	140918000	0	0	140918000	55209934	8729187	94437253	46480747	
Total	05	140918000	0	0	140918000	55209934	8729187	94437253	46480747	
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 03	District Education and Training									
V	P	60140000	0	0	60140000	31017020.6	4101212	33224191.4	26915808.6	55.24
V	C	20210000	0	0	20210000	868447.4	910	19342462.6	867537.4	95.71
Total	03	80350000	0	0	80350000	31885468	4102122	52566654	27783346	
SH 11	Block Institute for Teachers Education (BITES)									
V	P	3000	0	0	3000	3000			3000	.00
V	C	3000	0	0	3000	3000			3000	.00
Total	11	6000	0	0	6000	6000	0	0	6000	
SH 12	District Education and Training School(Primary Level)									
GH 01	Operational Chargesof Training Schools-Committed									
V	P	4465000	0	0	4465000	146170	467561	4786391	-321391	107.20
C	P	1000	0	0	1000	1000			1000	.00
Total	01	4466000	0	0	4466000	147170	467561	4786391	-320391	
Total	12	4466000	0	0	4466000	147170	467561	4786391	-320391	
SH 13	Assistance to Rajasthan State Educational Research and Training Council, Udaipur									
GH 01	Through Elementary Education Department									
V	P	11201000	0	0	11201000	6894000		4307000	6894000	38.45
V	C	16801000	0	0	16801000	14508000		2293000	14508000	13.65
Total	01	28002000	0	0	28002000	21402000	0	6600000	21402000	
Total	13	28002000	0	0	28002000	21402000	0	6600000	21402000	
Total	796	112824000	0	0	112824000	53440638	4569683	63953045	48870955	
Total	80	112824000	0	0	112824000	53440638	4569683	63953045	48870955	
Total	2202	33317100000	0	0	33317100000	12218766833	2106582496	23204915663	10112184337	
MH 2203	Technical Education									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2203	Technical Education								
MI	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	450000	0	0	450000	408802		41198	408802	9.16
Total	03	450000	0	0	450000	408802	0	41198	408802	
SH	04	Polytechnic schools for tribal abundance area								
V	P	16597000	0	0	16597000	2896908	1498889	15198981	1398019	91.58
Total	04	16597000	0	0	16597000	2896908	1498889	15198981	1398019	
SH	05	Grants to Engineering College, Banswara								
V	P	2000	0	0	2000	2000			2000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
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	500000	0	0	500000	497500	10900	13400	486600	2.68
Total	07	500000	0	0	500000	497500	10900	13400	486600	
Total	796	17552000	0	0	17552000	3808210	1509789	15253579	2298421	
Total	2203	17552000	0	0	17552000	3808210	1509789	15253579	2298421	
MH	2204	Sports and Youth Services								
MI	796	Tribal Area Sub-plan								
SH	02	Grants to Rajasthan Sports Council								
V	P	26960000	0	0	26960000	13480000		13480000	13480000	50.00
Total	02	26960000	0	0	26960000	13480000	0	13480000	13480000	
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	Grants to Bharat Scouts and Guides								
V	P	5150000	0	0	5150000	1603000		3547000	1603000	68.87
Total	07	5150000	0	0	5150000	1603000	0	3547000	1603000	
Total	796	32111000	0	0	32111000	15084000	0	17027000	15084000	
Total	2204	32111000	0	0	32111000	15084000	0	17027000	15084000	
MH	2205	Art and Culture								
MI	796	Tribal Area Sub-plan								
SH	01	Public Library								
V	P	142000	0	0	142000	41000	7000	108000	34000	76.06
Total	01	142000	0	0	142000	41000	7000	108000	34000	

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		O	S	R	T					
MH	2205	Art and Culture								
MI	796	Tribal Area Sub-plan								
SH	02	Rajasthan Heritage Protection and Promotion Authority, Jaipur								
V	P	36383000	0	0	36383000	36383000		36383000	.00	
Total	02	36383000	0	0	36383000	36383000	0	0		
SH	03	Mounent and Musueum								
GH	01	Through Archaeological Department								
V	P	22200000	0	0	22200000	16640647	5559353	16640647	25.04	
Total	01	22200000	0	0	22200000	16640647	0	16640647		
Total	03	22200000	0	0	22200000	16640647	0	16640647		
Total	796	58725000	0	0	58725000	53064647	7000	53057647		
Total	2205	58725000	0	0	58725000	53064647	7000	53057647		
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	602182000	0	0	602182000	149431067	38688545	491439478	81.61	
Total	01	602182000	0	0	602182000	149431067	38688545	491439478		
GH	03	Health Sub-centres								
V	P	386909000	0	0	386909000	106598286	21914869	302225583	78.11	
Total	03	386909000	0	0	386909000	106598286	21914869	302225583		
GH	04	Primary Health Centre - Committed								
V	P	544784000	0	0	544784000	163112009	33164641	414836632	76.15	
Total	04	544784000	0	0	544784000	163112009	33164641	414836632		
Total	02	1533875000	0	0	1533875000	419141362	93768055	1208501693		
Total	197	1533875000	0	0	1533875000	419141362	93768055	1208501693		
MI	796	Tribal Area Sub-plan								
SH	02	Other Hospitals								
V	P	74902000	0	0	74902000	-4066526	12376395	91344921	121.95	
Total	02	74902000	0	0	74902000	-4066526	12376395	91344921		
SH	05	Community Health Centres								
V	P	256935000	0	0	256935000	19764394	23900521	261071127	101.61	
Total	05	256935000	0	0	256935000	19764394	23900521	261071127		
SH	06	General Nurses Training - Committed								
V	P	3856000	0	0	3856000	2007895	131070	1979175	51.33	
Total	06	3856000	0	0	3856000	2007895	131070	1979175		
SH	08	Control on diseases spreaded by natural calamities								
V	P	1100000	0	0	1100000	843163	5800	262637	23.88	
Total	08	1100000	0	0	1100000	843163	5800	262637		
SH	09	Tribal Welfare Fund based Schemes in Tribal Areas								

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	01	Urban Health Services -Allopathy								
MI	796	Tribal Area Sub-plan								
SH	09	Tribal Welfare Fund based Schemes in Tribal Areas								
GH	01	Development of Primary Health Centres								
V	P	10000000	0	0	10000000	2545409	2499286	9953877	46123	99.54
Total	01	10000000	0	0	10000000	2545409	2499286	9953877	46123	
GH	02	General Nurses Training Centre								
V	P	3000000	0	0	3000000	1797401	96072	1298671	1701329	43.29
Total	02	3000000	0	0	3000000	1797401	96072	1298671	1701329	
Total	09	13000000	0	0	13000000	4342810	2595358	11252548	1747452	
SH	10	Through the Directorate, Mobile Surgical Unit								
GH	01	Mobile Surgical Unit, Jaipur								
V	P	7553000	0	0	7553000	392813	1821727	8981914	-1428914	118.92
Total	01	7553000	0	0	7553000	392813	1821727	8981914	-1428914	
GH	02	Other Mobile Surgical Units								
V	P	15000	0	0	15000	15000	0	0	15000	.00
Total	02	15000	0	0	15000	15000	0	0	15000	
Total	10	7568000	0	0	7568000	407813	1821727	8981914	-1413914	
SH	13	Other Hospitals								
GH	01	Other Hospitals - Committed								
V	P	982470000	0	0	982470000	300604448	66701096	748566648	233903352	76.19
Total	01	982470000	0	0	982470000	300604448	66701096	748566648	233903352	
Total	13	982470000	0	0	982470000	300604448	66701096	748566648	233903352	
Total	796	1339831000	0	0	1339831000	323903997	107531967	1123458970	216372030	
Total	01	2873706000	0	0	2873706000	743045359	201300022	2331960663	541745337	
SM	02	Urban Health Services-Other Systems of medicine								
MI	796	Tribal Area Sub-plan								
SH	01	Direction and Administration - Ayurveda - Committed								
V	P	7816000	0	0	7816000	3435153	442963	4823810	2992190	61.72
Total	01	7816000	0	0	7816000	3435153	442963	4823810	2992190	
SH	02	Hospitals and Dispensaries - Ayurveda - Committed								
V	P	451435000	0	0	451435000	160489943	26616944	317562001	133872999	70.35
Total	02	451435000	0	0	451435000	160489943	26616944	317562001	133872999	
SH	04	Direction and Administration- Homeopathy								
GH	02	Hospitals and Dispensaries - Committed								
V	P	10739000	0	0	10739000	4848060	622451	6513391	4225609	60.65
Total	02	10739000	0	0	10739000	4848060	622451	6513391	4225609	
Total	04	10739000	0	0	10739000	4848060	622451	6513391	4225609	
SH	05	Ayurveda College, Udaipur								
GH	01	Hospital and Dispensaries								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 02	Urban Health Services-Other Systems of medicine									
MI 796	Tribal Area Sub-plan									
SH 05	Ayurveda College, Udaipur									
GH 01	Hospital and Dispensaries									
V	P	1950000	0	0	1950000	1805643	90300	234657	1715343	12.03
Total	01	1950000	0	0	1950000	1805643	90300	234657	1715343	
Total	05	1950000	0	0	1950000	1805643	90300	234657	1715343	
SH 06	Grants to Rajasthan Ayurveda University									
V	P	39400000	0	0	39400000	10300000	7500000	36600000	2800000	92.89
V	C	4200000	0	0	4200000	4200000			4200000	.00
Total	06	43600000	0	0	43600000	14500000	7500000	36600000	7000000	
SH 07	Direction and Administration - Unani									
GH 01	Hospital and Dispensaries									
V	P	4432000	0	0	4432000	1721498	190200	2900702	1531298	65.45
Total	01	4432000	0	0	4432000	1721498	190200	2900702	1531298	
GH 02	Hospitals and Dispensaries, Unani - Committed									
V	P	4247000	0	0	4247000	2372234	169590	2044356	2202644	48.14
Total	02	4247000	0	0	4247000	2372234	169590	2044356	2202644	
Total	07	8679000	0	0	8679000	4093732	359790	4945058	3733942	
Total	796	524219000	0	0	524219000	189172531	35632448	370678917	153540083	
Total	02	524219000	0	0	524219000	189172531	35632448	370678917	153540083	
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	63251000	0	0	63251000	26412101	4384646	41223545	22027455	65.17
Total	01	63251000	0	0	63251000	26412101	4384646	41223545	22027455	
Total	796	63251000	0	0	63251000	26412101	4384646	41223545	22027455	
Total	03	63251000	0	0	63251000	26412101	4384646	41223545	22027455	
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	44777000	0	0	44777000	12927758	4516263	36365505	8411495	81.21
Total	01	44777000	0	0	44777000	12927758	4516263	36365505	8411495	
GH 02	National Rural Health Mission									
V	P	48000000	0	0	48000000	0		48000000	0	100.00
V	C	72000000	0	0	72000000	0		72000000	0	100.00
Total	02	120000000	0	0	120000000	0	0	120000000	0	
GH 03	Hospital and Dispensaries - Committed									
V	P	66236000	0	0	66236000	18823867	4376841	51788974	14447026	78.19

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 04	Rural Health Services-Other Systems of Medicine									
MI 796	Tribal Area Sub-plan									
SH 01	Ayurveda									
GH 03	Hospital and Dispensaries - Committed									
Total	03	66236000	0	0	66236000	18823867	4376841	51788974	14447026	
Total	01	231013000	0	0	231013000	31751625	8893104	208154479	22858521	
SH 02	Homeopathy									
GH 01	Hospital and Dispensaries									
V	P	15208000	0	0	15208000	3848146	859779	12219633	2988367	80.35
Total	01	15208000	0	0	15208000	3848146	859779	12219633	2988367	
Total	02	15208000	0	0	15208000	3848146	859779	12219633	2988367	
SH 03	Unani									
GH 01	Hospital and Dispensaries									
V	P	6474000	0	0	6474000	1986312	365900	4853588	1620412	74.97
Total	01	6474000	0	0	6474000	1986312	365900	4853588	1620412	
GH 02	Hospital and Dispensaries, Rural, Unani - Committed									
V	P	2523000	0	0	2523000	1313364	70405	1280041	1242959	50.73
Total	02	2523000	0	0	2523000	1313364	70405	1280041	1242959	
Total	03	8997000	0	0	8997000	3299676	436305	6133629	2863371	
Total	796	255218000	0	0	255218000	38899447	10189188	226507741	28710259	
Total	04	255218000	0	0	255218000	38899447	10189188	226507741	28710259	
SM 05	Medical Education, Training and Research									
MI 796	Tribal Area Sub-plan									
SH 01	Hospitals and Dispensaries									
GH 01	Medical College and Associated Group of Hospitals, Jaipur									
V	P	16000000	0	0	16000000	13069550	10668898	13599348	2400652	85.00
Total	01	16000000	0	0	16000000	13069550	10668898	13599348	2400652	
GH 02	Medical College and Associated Group of Hospitals, Bikaner									
V	P	100000000	0	0	100000000	17333150	18289472	100956322	-956322	100.96
Total	02	100000000	0	0	100000000	17333150	18289472	100956322	-956322	
GH 03	Medical College and Associated Group of Hospitals, Udaipur									
V	P	105000000	0	0	105000000	9920878	11389523	106468645	-1468645	101.40
Total	03	105000000	0	0	105000000	9920878	11389523	106468645	-1468645	
GH 04	Medical College and Associated Group of Hospitals, Ajmer									
V	P	18843000	0	0	18843000	3187821	2019314	17674493	1168507	93.80
Total	04	18843000	0	0	18843000	3187821	2019314	17674493	1168507	
GH 05	Medical College and Associated Group of Hospitals, Jodhpur									
V	P	105000000	0	0	105000000	22856001	27310111	109454110	-4454110	104.24
Total	05	105000000	0	0	105000000	22856001	27310111	109454110	-4454110	
GH 06	Medical College and Associated Group of Hospitals, Kota									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 05	Medical Education, Training and Research									
MI 796	Tribal Area Sub-plan									
SH 01	Hospitals and Dispensaries									
GH 06	Medical College and Associated Group of Hospitals, Kota									
V	P	213521000	0	0	213521000	42862532	39851051	210509519	3011481	98.59
Total	06	213521000	0	0	213521000	42862532	39851051	210509519	3011481	
GH 08	Grants to Jhalawar Hospital and Medical College Society									
V	P	284900000	0	0	284900000	91245000		193655000	91245000	67.97
Total	08	284900000	0	0	284900000	91245000	0	193655000	91245000	
Total	01	843264000	0	0	843264000	200474932	109528369	752317437	90946563	
SH 02	Tertiary Cancer Care Center									
GH 01	Jhalawar Hospital and Medical College Society									
V	P	31000000	0	0	31000000	27000000		4000000	27000000	12.90
V	C	1000	0	0	1000	1000			1000	.00
Total	01	31001000	0	0	31001000	27001000	0	4000000	27001000	
Total	02	31001000	0	0	31001000	27001000	0	4000000	27001000	
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	874267000	0	0	874267000	227477932	109528369	756317437	117949563	
Total	05	874267000	0	0	874267000	227477932	109528369	756317437	117949563	
SM 06	Public Health									
MI 196	Assistance to Zila Parishads/ District level Panchayats									
SH 02	Tribal Area Sub Plan - District level Establishment									
GH 01	National Malaria Eradication Programme - Committed									
V	P	7000	0	0	7000	7000			7000	.00
Total	01	7000	0	0	7000	7000	0	0	7000	
Total	02	7000	0	0	7000	7000	0	0	7000	
Total	196	7000	0	0	7000	7000	0	0	7000	
MI 796	Tribal Area Sub-plan									
SH 01	Prevention of adulteration in edible items - Committed									
V	P	2410000	0	0	2410000	1472090	70708	1008618	1401382	41.85
Total	01	2410000	0	0	2410000	1472090	70708	1008618	1401382	
SH 03	National Malaria Eradication Programme (Rural)									
V	P	4025000	0	0	4025000	953709	12535	3083826	941174	76.62
Total	03	4025000	0	0	4025000	953709	12535	3083826	941174	
SH 06	Nishulk Dava Vitran Yojana									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 796	Tribal Area Sub-plan									
SH 06	Nishulk Dava Vitran Yojana									
GH 01	Through the Director, Medical and Health Services									
V	P	180684000	0	0	180684000	78152432	9970558	112502126	68181874	62.26
Total	01	180684000	0	0	180684000	78152432	9970558	112502126	68181874	
GH 02	Grants to Rajasthan Medical Services Corporation									
V	P	580002000	0	0	580002000	435002000		145000000	435002000	25.00
Total	02	580002000	0	0	580002000	435002000	0	145000000	435002000	
Total	06	760686000	0	0	760686000	513154432	9970558	257502126	503183874	
SH 07	Nishulk Janch Yojana									
GH 01	Through the Director, Medical and Health Services									
V	P	229751000	0	0	229751000	58079675	7240331	178911656	50839344	77.87
Total	01	229751000	0	0	229751000	58079675	7240331	178911656	50839344	
Total	07	229751000	0	0	229751000	58079675	7240331	178911656	50839344	
SH 08	National AIDS Control Programme									
V	C	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
SH 09	Public Health Insurance Scheme									
GH 01	Through the Director, Medical and Health Services									
V	P	820303000	0	0	820303000	-146312000		966615000	-146312000	117.84
V	C	1000	0	0	1000	1000			1000	.00
Total	01	820304000	0	0	820304000	-146311000	0	966615000	-146311000	
Total	09	820304000	0	0	820304000	-146311000	0	966615000	-146311000	
SH 10	Swine Flu Control Programme (through the Director, Medical and Health Services, Rajasthan, Jaipur)									
V	P	2006000	0	0	2006000	1788236		217764	1788236	10.86
Total	10	2006000	0	0	2006000	1788236	0	217764	1788236	
SH 11	National Malaria Eradication Programme (Rural)									
GH 01	National Malaria Eradication Programme (Rural) - Committed									
V	P	60620000	0	0	60620000	44785271	1213964	17048693	43571307	28.12
Total	01	60620000	0	0	60620000	44785271	1213964	17048693	43571307	
Total	11	60620000	0	0	60620000	44785271	1213964	17048693	43571307	
Total	796	1879803000	0	0	1879803000	473923413	18508096	1424387683	455415317	
Total	06	1879810000	0	0	1879810000	473930413	18508096	1424387683	455422317	
Total	2210	6470471000	0	0	6470471000	1698937783	379542769	5151075986	1319395014	
MH 2211	Family Welfare									
MI 796	Tribal Area Sub-plan									
SH 01	Measures for Population Control									
GH 01	Implementation of New Population Policy									

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		O	S	R	T					
MH	2211	Family Welfare								
MI	796	Tribal Area Sub-plan								
SH	01	Measures for Population Control								
GH	01	Implementation of New Population Policy								
V	P	7522000	0	0	7522000	0	-1833319	5688681	1833319	75.63
Total	01	7522000	0	0	7522000	0	-1833319	5688681	1833319	
GH	02	Assistance to B.P.L. Women on first delivery								
V	P	15000000	0	0	15000000	6314134	929121	9614987	5385013	64.10
Total	02	15000000	0	0	15000000	6314134	929121	9614987	5385013	
GH	04	Shubh Lakshmi Yojana								
V	P	95700000	0	0	95700000	47850000	23925000	71775000	23925000	75.00
Total	04	95700000	0	0	95700000	47850000	23925000	71775000	23925000	
Total	01	118222000	0	0	118222000	54164134	23020802	87078668	31143332	
SH	02	National Rural Health Mission (NRHM)								
GH	01	B.P.L. Mukhya Mantri Jeevan Raksha Kosh								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Statewide Emergency Ambulance Service Scheme								
V	P	111200000	0	0	111200000	372000		110828000	372000	99.67
V	C	22242000	0	0	22242000	0		22242000	0	100.00
Total	02	133442000	0	0	133442000	372000	0	133070000	372000	
GH	03	National Rural Health Mission (NRHM)								
V	P	1176400000	0	0	1176400000	112000		1176288000	112000	99.99
V	C	1764600000	0	0	1764600000	321095000		1443505000	321095000	81.80
Total	03	2941000000	0	0	2941000000	321207000	0	2619793000	321207000	
Total	02	3074443000	0	0	3074443000	321580000	0	2752863000	321580000	
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 (NUHM)								
V	P	76600000	0	0	76600000	51600000		25000000	51600000	32.64
V	C	115000000	0	0	115000000	77500000		37500000	77500000	32.61
Total	03	191600000	0	0	191600000	129100000	0	62500000	129100000	
Total	07	191602000	0	0	191602000	129102000	0	62500000	129102000	
SH	08	Scheme to develop labour Center								
V	P	2000	0	0	2000	2000			2000	.00
Total	08	2000	0	0	2000	2000	0	0	2000	

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		O	S	R	T					
MH	2211	Family Welfare								
MI	796	Tribal Area Sub-plan								
SH	09	Management of Community based Malnourished Children								
V	P	1038000	0	0	1038000	892132	158114	303982	734018	29.29
Total	09	1038000	0	0	1038000	892132	158114	303982	734018	
SH	10	Effectiive Monitoring of Health and Family Welfare Programmes								
GH	01	Training of ASHA / ANM on Pilot basis through Tablet PC								
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	10	3000	0	0	3000	3000	0	0	3000	
SH	11	Scheme of Health and Hygiene of Adolescent girls								
V	P	2000	0	0	2000	2000			2000	.00
Total	11	2000	0	0	2000	2000	0	0	2000	
SH	12	Distribution of Baby Kit to new born girls in government hospitals								
GH	01	Indira Priyadarshini Baby Kit distribution								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	12	1000	0	0	1000	1000	0	0	1000	
Total	796	3385313000	0	0	3385313000	505746266	23178916	2902745650	482567350	
Total	2211	3385313000	0	0	3385313000	505746266	23178916	2902745650	482567350	
MH	2217	Urban Development								
SM	05	Other Urban Development Schemes								
MI	190	Assistance to Public Sector and other Undertakings								
SH	02	Rajasthan Transport Infrastructure Development Fund								
GH	04	Jaipur City Transport Services Limited (for Scheduled Tribes)								
V	P	40440000	0	0	40440000	12953000	12941000	40428000	12000	99.97
Total	04	40440000	0	0	40440000	12953000	12941000	40428000	12000	
GH	05	Ajmer City Transport Services Limited (for Scheduled Tribes)								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH	10	Jodhpur City Transport Services Limited (for Scheduled Tribes)								
V	P	1480000	0	0	1480000	946000	516000	1050000	430000	70.95
Total	10	1480000	0	0	1480000	946000	516000	1050000	430000	
GH	13	Kota City Transport Services Limited (for Scheduled Tribes)								
V	P	2996000	0	0	2996000	1998000		998000	1998000	33.31
Total	13	2996000	0	0	2996000	1998000	0	998000	1998000	
Total	02	44917000	0	0	44917000	15898000	13457000	42476000	2441000	
Total	190	44917000	0	0	44917000	15898000	13457000	42476000	2441000	
Total	05	44917000	0	0	44917000	15898000	13457000	42476000	2441000	
SM	80	General								
MI	191	Assistance to Municipal Corporations								

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
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	180379000	0	0	180379000	57729000	32315000	154965000	25414000	85.91
Total	03	180379000	0	0	180379000	57729000	32315000	154965000	25414000	
GH 06	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	189900000	0	0	189900000	189900000			189900000	.00
Total	06	189900000	0	0	189900000	189900000	0	0	189900000	
Total	14	199369000	0	0	199369000	76719000	32315000	154965000	44404000	
SH 30	Expenditure from Environment and Health Fund									
GH 03	Sewerage Treatment Plant									
V	P	24502000	0	0	24502000	12352000		12150000	12352000	49.59
Total	03	24502000	0	0	24502000	12352000	0	12150000	12352000	
Total	30	24502000	0	0	24502000	12352000	0	12150000	12352000	
SH 36	Swachh Bharat Mission									
GH 03	Swachh Bharat Mission (for Scheduled Tribes)									
V	P	9705000	0	0	9705000	7400000		2305000	7400000	23.75
V	C	55849000	0	0	55849000	48934000		6915000	48934000	12.38
Total	03	65554000	0	0	65554000	56334000	0	9220000	56334000	
Total	36	65554000	0	0	65554000	56334000	0	9220000	56334000	
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	C	121870000	0	0	121870000	121820043		49957	121820043	.04
Total	03	121870000	0	0	121870000	121820043	0	49957	121820043	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 39	Pradhan Mantri Awas Yojana									
Total	39	121870000	0	0	121870000	121820043	0	49957	121820043	
SH 41	Annapurna Yojana									
GH 03	Sub-Plan for Scheduled Tribes									
V	P	30138000	0	0	30138000	30138000			30138000	.00
Total	03	30138000	0	0	30138000	30138000	0	0	30138000	
Total	41	30138000	0	0	30138000	30138000	0	0	30138000	
SH 42	Grants under XIV Finance Commission									
GH 03	Basic Grants under XIV Finance Commission									
V	C	420723000	0	0	420723000	1917000	418806000	1917000		99.54
Total	03	420723000	0	0	420723000	1917000	0	418806000	1917000	
GH 06	Basic Grants under XIV Finance Commission									
V	C	115694000	0	0	115694000	-3343000	119037000	-3343000		102.89
Total	06	115694000	0	0	115694000	-3343000	0	119037000	-3343000	
Total	42	536417000	0	0	536417000	-1426000	0	537843000	-1426000	
SH 43	For Development of Parks									
GH 03	Tribal area Sub-plan									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	43	1000	0	0	1000	1000	0	0	1000	
Total	191	977855000	0	0	977855000	295942043	32315000	714227957	263627043	
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	454683000	0	0	454683000	262904000	167511000	359290000	95393000	79.02
Total	03	454683000	0	0	454683000	262904000	167511000	359290000	95393000	
GH 06	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	47860000	0	0	47860000	47860000			47860000	.00
Total	06	47860000	0	0	47860000	47860000	0	0	47860000	
Total	14	502543000	0	0	502543000	310764000	167511000	359290000	143253000	
SH 32	Water and Sewerage Project									
GH 03	Water and Sewerage Project (for Scheduled Tribes)									
V	P	29768000	0	0	29768000	0	29768000	0		100.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 32	Water and Sewerage Project									
GH 03	Water and Sewerage Project (for Scheduled Tribes)									
Total	03	29768000	0	0	29768000	0	0	29768000	0	
Total	32	29768000	0	0	29768000	0	0	29768000	0	
SH 39	Swachh Bharat Mission									
GH 03	Swachh Bharat Mission (for Scheduled Tribes)									
V	P	22860000	0	0	22860000	17481000	5379000	17481000		23.53
V	C	131553000	0	0	131553000	115418000	16135000	115418000		12.27
Total	03	154413000	0	0	154413000	132899000	0	21514000	132899000	
Total	39	154413000	0	0	154413000	132899000	0	21514000	132899000	
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					-48528	48528	-48528		.00
V	C	281229000	0	0	281229000	281083416	145584	281083416		.05
Total	03	281229000	0	0	281229000	281034888	0	194112	281034888	
Total	41	281229000	0	0	281229000	281034888	0	194112	281034888	
SH 44	Annapurna Yojana									
GH 03	Sub-Plan for Scheduled Tribes									
V	P	113376000	0	0	113376000	113376000		113376000		.00
Total	03	113376000	0	0	113376000	113376000	0	0	113376000	
Total	44	113376000	0	0	113376000	113376000	0	0	113376000	
SH 46	Grants under XIV Finance Commission									
GH 03	Basic Grants under XIV Finance Commission									
V	C	1039336000	0	0	1039336000	8283000	6537000	1037590000	1746000	99.83
Total	03	1039336000	0	0	1039336000	8283000	6537000	1037590000	1746000	
GH 06	Execution Grants under XIV Finance Commission									
V	C	285807000	0	0	285807000	133020000		152787000	133020000	53.46
Total	06	285807000	0	0	285807000	133020000	0	152787000	133020000	
Total	46	1325143000	0	0	1325143000	141303000	6537000	1190377000	134766000	
SH 47	For Development of Parks									
GH 03	Scheduled Tribes Sub-Plan									
V	P	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 47	For Development of Parks									
Total	47	1000	0	0	1000	1000	0	0	1000	
Total	192	2406475000	0	0	2406475000	979379888	174048000	1601143112	805331888	
MI 796	Tribal Area Sub-plan									
SH 01	Through the Urban Planning Department									
V P		1055000	0	0	1055000	220078	75720	910642	144358	86.32
Total	01	1055000	0	0	1055000	220078	75720	910642	144358	
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		1488000	0	0	1488000	449488	41790	1080302	407698	72.60
Total	01	1488000	0	0	1488000	449488	41790	1080302	407698	
Total	05	1488000	0	0	1488000	449488	41790	1080302	407698	
Total	796	2544000	0	0	2544000	670566	117510	1990944	553056	
Total	80	3386874000	0	0	3386874000	1275992497	206480510	2317362013	1069511987	
Total	2217	3431791000	0	0	3431791000	1291890497	219937510	2359838013	1071952987	
MH 2220	Information and Publicity									
SM 60	Others									
MI 796	Tribal Area Sub-plan									
SH 01	Tribal Area Subplan									
GH 01	Tribal Area Sub-Plan - Committed									
V P		3976000	0	0	3976000	1278226	248364	2946138	1029862	74.10
Total	01	3976000	0	0	3976000	1278226	248364	2946138	1029862	
Total	01	3976000	0	0	3976000	1278226	248364	2946138	1029862	
SH 02	Social Media Activity									
GH 01	Information Technology and Communication Department									
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	
Total	796	3976000	1000	0	3977000	1279226	248364	2946138	1030862	
Total	60	3976000	1000	0	3977000	1279226	248364	2946138	1030862	
Total	2220	3976000	1000	0	3977000	1279226	248364	2946138	1030862	
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									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	02	Welfare of Scheduled Tribes								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	10	Assistance for civil defence for Scheduled Tribes								
V	P	35000000	0	0	35000000	291600	12868750	47577150	-12577150	135.93
V	C	35000000	0	0	35000000	494000	5406065	39912065	-4912065	114.03
Total	10	70000000	0	0	70000000	785600	18274815	87489215	-17489215	
SH	11	Assistance under Sahayog Yojana for Scheduled Tribes								
V	P	28000000	0	0	28000000	-2789940	1670000	32459940	-4459940	115.93
Total	11	28000000	0	0	28000000	-2789940	1670000	32459940	-4459940	
SH	12	Assistance under Palanhar Yojana for orphan children of Scheduled Tribes								
V	P	320000000	0	0	320000000	1780000	170173000	488393000	-168393000	152.62
Total	12	320000000	0	0	320000000	1780000	170173000	488393000	-168393000	
SH	13	Coaching for preparation of competitive examination of Main Government Services (for Scheduled Tribes)								
V	P	500000	0	0	500000	513000		-13000	513000	-2.60
Total	13	500000	0	0	500000	513000	0	-13000	513000	
SH	16	Bicycle Distribution Scheme for hostellers								
GH	01	Bicycle Distribution Scheme to Hostellers								
V	P	12501000	0	0	12501000	12501000			12501000	.00
Total	01	12501000	0	0	12501000	12501000	0	0	12501000	
Total	16	12501000	0	0	12501000	12501000	0	0	12501000	
Total	196	431001000	0	0	431001000	12789660	190117815	608329155	-177328155	
MI	796	Tribal Area Sub-plan								
SH	01	Administration								
GH	01	Deputy Secretary, Tribal Area Development Department								
V	P	3421000	0	0	3421000	1102760	223568	2541808	879192	74.30
Total	01	3421000	0	0	3421000	1102760	223568	2541808	879192	
GH	02	Commissioner, Tribal Area Development								
V	P	5411000	0	0	5411000	2309881	342425	3443544	1967456	63.64
Total	02	5411000	0	0	5411000	2309881	342425	3443544	1967456	
GH	03	Office of Tribal Area Research and Training Institute, Udaipur								
V	P	4411000	0	0	4411000	1356844	299010	3353166	1057834	76.02
Total	03	4411000	0	0	4411000	1356844	299010	3353166	1057834	
GH	10	Joint Secretary Tribal Area Development Department - Committed								
V	P	11724000	0	0	11724000	1725325	818000	10816675	907325	92.26
Total	10	11724000	0	0	11724000	1725325	818000	10816675	907325	
GH	11	Commissioner, Tribal Area Development - Committed								
V	P	65737000	0	0	65737000	14006449	4800641	56531192	9205808	86.00
C	P	1000	0	0	1000	1000			1000	.00
Total	11	65738000	0	0	65738000	14007449	4800641	56531192	9206808	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 01		Administration								
GH 12		Tribal Research and Training Institute Office, Udaipur - Committed								
V	P	15794000	0	0	15794000	4923557	991516	11861959	3932041	75.10
Total	12	15794000	0	0	15794000	4923557	991516	11861959	3932041	
GH 13		Integrated Tribal Project/Sub-project - Committed								
V	P	30270000	0	0	30270000	13515662	1346742	18101080	12168920	59.80
Total	13	30270000	0	0	30270000	13515662	1346742	18101080	12168920	
Total	01	136769000	0	0	136769000	38941478	8821902	106649424	30119576	
SH 02		Grants-in-aid for Schemes of Tribal Area Sub-plan								
GH 16		Tribal Research and Training Institute								
V	C	15000000	0	0	15000000	15000000			15000000	.00
Total	16	15000000	0	0	15000000	15000000	0	0	15000000	
GH 44		Grants for Scheduled Tribes persons for plantation (S.C.A.)								
V	C	40000000	0	0	40000000	20000000		20000000	20000000	50.00
Total	44	40000000	0	0	40000000	20000000	0	20000000	20000000	
GH 48		Grants for Horticulture Development Programme (S.C.A.)								
V	C	25000000	0	0	25000000	12500000		12500000	12500000	50.00
Total	48	25000000	0	0	25000000	12500000	0	12500000	12500000	
GH 51		Grants for Animal Husbandry Project (S.C.A.)								
V	C	40000000	0	0	40000000	20000000		20000000	20000000	50.00
Total	51	40000000	0	0	40000000	20000000	0	20000000	20000000	
GH 52		Grants for Fisheries Development Project (S.C.A.)								
V	C	1000	0	0	1000	1000			1000	.00
Total	52	1000	0	0	1000	1000	0	0	1000	
GH 53		Grants for Self-employment (S.C.A.)								
V	C	1000	0	0	1000	1000			1000	.00
Total	53	1000	0	0	1000	1000	0	0	1000	
GH 54		Grants for Agriculture Development Project and Equipment (S.C.A.)								
V	C	124000000	0	0	124000000	62000000		62000000	62000000	50.00
Total	54	124000000	0	0	124000000	62000000	0	62000000	62000000	
GH 55		Grants for Kaushal Vikas Pariyojana								
V	C	45000000	0	0	45000000	22500000		22500000	22500000	50.00
Total	55	45000000	0	0	45000000	22500000	0	22500000	22500000	
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								

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 02		Grants-in-aid for Schemes of Tribal Area Sub-plan								
GH 57		Grants for Survey and Evaluation of departmental schemes								
V	C	20000000	0	0	20000000	10000000		10000000	10000000	50.00
Total	57	20000000	0	0	20000000	10000000	0	10000000	10000000	
GH 58		Dairy Development Programme in Scheduled Area under Special Central Assistance								
V	C	52500000	0	0	52500000	26250000		26250000	26250000	50.00
Total	58	52500000	0	0	52500000	26250000	0	26250000	26250000	
GH 59		Livelihood Development Programme in Scheduled Area under Special Central Assistance								
V	C	1000	0	0	1000	1000			1000	.00
Total	59	1000	0	0	1000	1000	0	0	1000	
GH 60		Assistance for Road Safety and Public Transport in Scheduled Area under Special Central Assistance								
V	C	1000	0	0	1000	1000			1000	.00
Total	60	1000	0	0	1000	1000	0	0	1000	
Total	02	361505000	0	0	361505000	188255000	0	173250000	188255000	
SH 03		Modified Area Development Approach Programme (MADA)								
GH 01		Office of the Additional Commissioner (MADA) - Committed								
V	P	14738000	0	0	14738000	5898213	855422	9695209	5042791	65.78
Total	01	14738000	0	0	14738000	5898213	855422	9695209	5042791	
GH 07		Grants for Agriculture Development Project (S.C.A.)								
V	C	35000000	0	0	35000000	17500000		17500000	17500000	50.00
Total	07	35000000	0	0	35000000	17500000	0	17500000	17500000	
GH 08		Grants for Horticulture Development Project (S.C.A.)								
V	C	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 10		Grants for Animal Husbandry Project (S.C.A.)								
V	C	12500000	0	0	12500000	6250000		6250000	6250000	50.00
Total	10	12500000	0	0	12500000	6250000	0	6250000	6250000	
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	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 18		Grants for Kaushal Vikas Pariyojana								
V	C	15000000	0	0	15000000	7500000		7500000	7500000	50.00
Total	18	15000000	0	0	15000000	7500000	0	7500000	7500000	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	03	Modified Area Development Approach Programme (MADA)								
GH	19	Dairy Development Programme in MADA Area under Special Central Assistance								
V	C	12500000	0	0	12500000	6250000	6250000	6250000	50.00	
Total	19	12500000	0	0	12500000	6250000	0	6250000	6250000	
Total	03	89741000	0	0	89741000	43401213	855422	47195209	42545791	
SH	04	Grants for development of tribal community except region of Tribal Sub-plan, MADA & Sahariya								
GH	01	Grants for Agriculture Development Project (S.C.A.)								
V	C	36000000	0	0	36000000	18000000	18000000	18000000	50.00	
Total	01	36000000	0	0	36000000	18000000	0	18000000	18000000	
GH	02	Grants for Horticulture Development Project and Equipment (S.C.A.)								
V	C	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	04	Grants for Animal Husbandry Project (S.C.A.)								
V	C	17500000	0	0	17500000	8750000	8750000	8750000	50.00	
Total	04	17500000	0	0	17500000	8750000	0	8750000	8750000	
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	1000	0	0	1000	1000		1000	.00	
Total	09	1000	0	0	1000	1000	0	0	1000	
GH	10	Grants for Kaushal Vikas Pariyojana								
V	C	19000000	0	0	19000000	9500000	9500000	9500000	50.00	
Total	10	19000000	0	0	19000000	9500000	0	9500000	9500000	
GH	11	Dairy development programme in bikhari area under Special Central Assistance								
V	C	15000000	0	0	15000000	7500000	7500000	7500000	50.00	
Total	11	15000000	0	0	15000000	7500000	0	7500000	7500000	
Total	04	87503000	0	0	87503000	43753000	0	43750000	43753000	
SH	05	Saharia Development (Special Central Assistance)								
GH	01	Grants for Agriculture Development Project (S.C.A.)								
V	C	4000000	0	0	4000000	2000000	2000000	2000000	50.00	
Total	01	4000000	0	0	4000000	2000000	0	2000000	2000000	
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	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	05	Saharia Development (Special Central Assistance)								
Total	05	4001000	0	0	4001000	2001000	0	2000000	2001000	
SH	06	Through the Director, Social Justice and Empowerment Department								
GH	01	Scholarships and Stipend for Scheduled Tribes								
V	P	850000000	0	0	850000000	111507107	41718124	780211017	69788983	91.79
V	C	2000000000	0	0	2000000000	300514701	105119601	1804604900	195395100	90.23
Total	01	2850000000	0	0	2850000000	412021808	146837725	2584815917	265184083	
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	5620000	665000	10045000	4955000	66.97
Total	09	15000000	0	0	15000000	5620000	665000	10045000	4955000	
Total	06	2867000000	0	0	2867000000	419641808	147502725	2594860917	272139083	
SH	07	Saharia Development - Committed								
V	P	3130000	0	0	3130000	1190897	351650	2290753	839247	73.19
Total	07	3130000	0	0	3130000	1190897	351650	2290753	839247	
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	1045000	45000	2000000	1000000	66.67
Total	02	3000000	0	0	3000000	1045000	45000	2000000	1000000	
GH	04	Grants for Public Health								
V	P	176652000	0	0	176652000	76218705	15998762	116432057	60219943	65.91
Total	04	176652000	0	0	176652000	76218705	15998762	116432057	60219943	
GH	16	Grants for training to tribal persons for employment								
V	P	2400000	0	0	2400000	2400000	289400	289400	2110600	12.06
Total	16	2400000	0	0	2400000	2400000	289400	289400	2110600	
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								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 09		Programme under special plan for Tribal Area Development (Tribal Welfare Fund)								
GH 24		Grants for Coaching to tribal community								
V	P	11000000	0	0	11000000	1946946	870000	9923054	1076946	90.21
Total	24	11000000	0	0	11000000	1946946	870000	9923054	1076946	
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	5593125		3406875	5593125	37.85
Total	26	9000000	0	0	9000000	5593125	0	3406875	5593125	
GH 27		Operation of Fairs and Competition								
V	P	4000000	0	0	4000000	-914413	547908	5462321	-1462321	136.56
Total	27	4000000	0	0	4000000	-914413	547908	5462321	-1462321	
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	1206000	0	0	1206000	500324	4189	709865	496135	58.86
Total	42	1206000	0	0	1206000	500324	4189	709865	496135	
GH 43		Irrigation scheme based on Solar Power								
V	P	1000	0	0	1000	1000			1000	.00
Total	43	1000	0	0	1000	1000	0	0	1000	
GH 44		Grants for Solar Lamps								
V	P	1000	0	0	1000	1000			1000	.00
Total	44	1000	0	0	1000	1000	0	0	1000	
GH 45		Grants for Self-employment								
V	P	1000	0	0	1000	1000			1000	.00
Total	45	1000	0	0	1000	1000	0	0	1000	
GH 46		Assistance for Deepening of Wells								
V	P	1000	0	0	1000	1000			1000	.00
Total	46	1000	0	0	1000	1000	0	0	1000	
Total	09	207317000	0	0	207317000	86848687	17755259	138223572	69093428	
SH 11		Establishment of MADA Administration under District Rural Development Agencies - Committed								
V	P	3860000	0	0	3860000	173819	803268	4489449	-629449	116.31

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		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 11		Establishment of MADA Administration under District Rural Development Agencies - Committed								
Total	11	3860000	0	0	3860000	173819	803268	4489449	-629449	
SH 15		Programme under special scheme for cluster development (Tribal Welfare Fund)								
GH 01		Grants for Educational catalytic to college boys-girls students								
V	P	120000	0	0	120000	120000			120000	.00
Total	01	120000	0	0	120000	120000	0	0	120000	
GH 02		Grants for Educational catalytic to secondary education level boys girls students								
V	P	1224000	0	0	1224000	1147942	3500	79558	1144442	6.50
Total	02	1224000	0	0	1224000	1147942	3500	79558	1144442	
Total	15	1344000	0	0	1344000	1267942	3500	79558	1264442	
SH 16		Programme under special scheme for Bikhri Tribal Area Development (Tribal Welfare Fund)								
GH 01		Grants for operation of Ashram hostels								
V	P	45170000	0	0	45170000	15658163	1859528	31371365	13798635	69.45
Total	01	45170000	0	0	45170000	15658163	1859528	31371365	13798635	
GH 02		Grants for Educational catalytic to college boys girls students								
V	P	6000000	0	0	6000000	5435000	210000	775000	5225000	12.92
Total	02	6000000	0	0	6000000	5435000	210000	775000	5225000	
GH 03		Grants for Educational catalytic to secondary education level of boys girls students								
V	P	40000000	0	0	40000000	33501777		6498223	33501777	16.25
Total	03	40000000	0	0	40000000	33501777	0	6498223	33501777	
GH 04		Grants for Coaching for entrance exam. of P.M.T./P.E.T./I.I.T. etc.								
V	P	3000000	0	0	3000000	1311000	55000	1744000	1256000	58.13
Total	04	3000000	0	0	3000000	1311000	55000	1744000	1256000	
Total	16	94170000	0	0	94170000	55905940	2124528	40388588	53781412	
SH 17		Sahariya development (Tribal Welfare Fund)								
GH 03		Operation of Ashram hostels								
V	P	62958000	0	0	62958000	20673920	5417520	47701600	15256400	75.77
Total	03	62958000	0	0	62958000	20673920	5417520	47701600	15256400	
GH 04		Operation of residential schools								
V	P	83800000	0	0	83800000	26578841	6205493	63426652	20373348	75.69
Total	04	83800000	0	0	83800000	26578841	6205493	63426652	20373348	
GH 05		Grants for Educational catalytic to elementary education level boys-girls students								
V	P	6000000	0	0	6000000	6000000			6000000	.00
Total	05	6000000	0	0	6000000	6000000	0	0	6000000	
GH 06		Grants for Educational catalytic to secondary education level boys-girls students								
V	P	11500000	0	0	11500000	11434888		65112	11434888	.57
Total	06	11500000	0	0	11500000	11434888	0	65112	11434888	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 17		Sahariya development (Tribal Welfare Fund)								
GH 07		Grants for Educational catalytic to college level boys-girls students								
V	P	12000000	0	0	12000000	9870000		2130000	9870000	17.75
Total	07	12000000	0	0	12000000	9870000	0	2130000	9870000	
GH 08		Grants for operation of Maa-badi Centres								
V	P	110000000	0	0	110000000	56521177	9259173	62737996	47262004	57.03
Total	08	110000000	0	0	110000000	56521177	9259173	62737996	47262004	
GH 09		Grants for B.Ed. and S.T.C. Training								
V	P	2000000	0	0	2000000	1820000		180000	1820000	9.00
Total	09	2000000	0	0	2000000	1820000	0	180000	1820000	
GH 10		Grants for coaching for entrance exam. of P.M.T./P.E.T./I.I.T. etc.								
V	P	2000000	0	0	2000000	1835680		164320	1835680	8.22
Total	10	2000000	0	0	2000000	1835680	0	164320	1835680	
GH 11		Grants for Tuberculosis Control Programme								
V	P	8500000	0	0	8500000	5798562		2701438	5798562	31.78
Total	11	8500000	0	0	8500000	5798562	0	2701438	5798562	
GH 12		Assistance for A.N.M. training								
V	P	100000	0	0	100000	77068		22932	77068	22.93
Total	12	100000	0	0	100000	77068	0	22932	77068	
GH 13		Grants-in-aid on death from accident, illness etc.								
V	P	1000000	0	0	1000000	670000		330000	670000	33.00
Total	13	1000000	0	0	1000000	670000	0	330000	670000	
GH 18		Grants for Integrated Development Project for Sahriya								
V	P	220000000	0	0	220000000	2801783	2471976	219670193	329807	99.85
Total	18	220000000	0	0	220000000	2801783	2471976	219670193	329807	
GH 19		Grants for Integrated development Project for Khairwa								
V	P	20000000	0	0	20000000	6063631	1086258	15022627	4977373	75.11
Total	19	20000000	0	0	20000000	6063631	1086258	15022627	4977373	
Total	17	539858000	0	0	539858000	150145550	24440420	414152870	125705130	
SH 18		Schemes operated under article 275(1) of the Constitution								
GH 01		Operation of Eklavya Model Residential Schools								
V	C	699600000	0	0	699600000	449568558	31508803	281540245	418059755	40.24
Total	01	699600000	0	0	699600000	449568558	31508803	281540245	418059755	
GH 02		Base Line Survey								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 05		Project construction								
V	C	65700000	0	0	65700000	17527954	64800	48236846	17463154	73.42

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 18		Schemes operated under article 275(1) of the Constitution								
GH 05		Project construction								
Total	05	65700000	0	0	65700000	17527954	64800	48236846	17463154	
GH 06		Grants for Administrative expenditure, Training, Monitoring and M.I.S.								
V	C	1000	0	0	1000	1000	50000000	50000000	-49999000	*****
Total	06	1000	0	0	1000	1000	50000000	50000000	-49999000	
GH 09		Grants for Development of sports facilities in Hostels and Residential Schools								
V	C	5000000	0	0	5000000	2500000		2500000	2500000	50.00
Total	09	5000000	0	0	5000000	2500000	0	2500000	2500000	
GH 11		Scoute and Guide Programme in Tribal Area under Article 275(1)								
V	C	1243000	0	0	1243000	622000		621000	622000	49.96
Total	11	1243000	0	0	1243000	622000	0	621000	622000	
GH 12		Self-defence and Personality Development Training for Tribal Students under Article 275(1)								
V	C	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
Total	18	771546000	0	0	771546000	470221512	81573603	382898091	388647909	
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	0	1000000	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	0	1650000	0	
GH 05		Grants for Honorarium to Sahriya Health Sahayogi under CCD scheme of Sahriya Development								
V	C	10024000	0	0	10024000	0		10024000	0	100.00
Total	05	10024000	0	0	10024000	0	0	10024000	0	
GH 06		Grants for operation of Maa-badi Centres of Sahriya under CCD Scheme of Sahriya Development								
V	C	80236000	0	0	80236000	32270000	32270000	80236000	0	100.00
Total	06	80236000	0	0	80236000	32270000	32270000	80236000	0	
GH 07		Grants-in-aid for Small Forest Product Collection								
V	C	2000000	0	0	2000000	2000000			2000000	.00
Total	07	2000000	0	0	2000000	2000000	0	0	2000000	
GH 09		Grants for Monitoring and administrative expenditure								
V	C	400000	0	0	400000	0		400000	0	100.00
Total	09	400000	0	0	400000	0	0	400000	0	
GH 10		Grants for Implementation of Vanbandhu Kalyan Yojana								

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 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	0	3500000	0	0	100.00
Total	11	3500000	0	0	3500000	0	3500000	0	0	
Total	19	98811000	0	0	98811000	34271000	32270000	96810000	2001000	
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	1000000	0	0	1000000	500000	500000	500000	500000	50.00
Total	04	1000000	0	0	1000000	500000	0	500000	500000	
GH 05		Agriculture Development Programme in Cluster Area under Special Central Assistance								
V	C	1000000	0	0	1000000	500000	500000	500000	500000	50.00
Total	05	1000000	0	0	1000000	500000	0	500000	500000	
Total	20	2001000	0	0	2001000	1001000	0	1000000	1001000	
SH 21		Programme under special scheme for MADA region development (Tribal Welfare Fund)								
GH 01		Grants for operation of Ashram hostels								
V	P	156950000	0	0	156950000	53976540	7306908	110280368	46669632	70.26
Total	01	156950000	0	0	156950000	53976540	7306908	110280368	46669632	
GH 02		Grants for operation of Residential Schools								
V	P	48930000	0	0	48930000	20345002	3694698	32279696	16650304	65.97
Total	02	48930000	0	0	48930000	20345002	3694698	32279696	16650304	
GH 03		Grants for Educational catalytic to college education level for boys-girls students								
V	P	7000000	0	0	7000000	4493000	330000	2837000	4163000	40.53
Total	03	7000000	0	0	7000000	4493000	330000	2837000	4163000	
GH 04		Grants for Educational catalytic to secondary education level for boys-girls students								
V	P	40000000	0	0	40000000	31893153	0	8106847	31893153	20.27
Total	04	40000000	0	0	40000000	31893153	0	8106847	31893153	
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	50150	0	9949850	50150	99.50
Total	06	10000000	0	0	10000000	50150	0	9949850	50150	
GH 07		Direction and Administration for MADA Areas								
V	P	1800000	0	0	1800000	733564	118877	1185313	614687	65.85

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		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 21		Programme under special scheme for MADA region development (Tribal Welfare Fund)								
GH 07		Direction and Administration for MADA Areas								
Total	07	1800000	0	0	1800000	733564	118877	1185313	614687	
GH 08		Operation of Tribal Fares and Competitions								
V	P	1500000	0	0	1500000	1000153		499847	1000153	33.32
Total	08	1500000	0	0	1500000	1000153	0	499847	1000153	
GH 12		Grants for operation of Maa-badi centres								
V	P	55000000	0	0	55000000	30292825	19719259	44426434	10573566	80.78
Total	12	55000000	0	0	55000000	30292825	19719259	44426434	10573566	
GH 14		Grants for Establishment and operation of Multipurpose hostels								
V	P	8390000	0	0	8390000	4459520	286146	4216626	4173374	50.26
Total	14	8390000	0	0	8390000	4459520	286146	4216626	4173374	
Total	21	329570000	0	0	329570000	147243907	31455888	213781981	115788019	
SH 22		Minimum Support Price Scheme for Minor Forest Product Collection								
GH 01		Assistance to Rajasthan Tribal Area Development Cooperative Union Limited								
V	P	0	1000	0	1000	1000			1000	.00
Total	01	0	1000	0	1000	1000	0	0	1000	
Total	22	0	1000	0	1000	1000	0	0	1000	
Total	796	5598126000	1000	0	5598127000	1684264753	347958165	4261820412	1336306588	
Total	02	6029127000	1000	0	6029128000	1697054413	538075980	4870149567	1158978433	
Total	2225	6029127000	1000	0	6029128000	1697054413	538075980	4870149567	1158978433	
MH 2230		Labour,Employment and Skill Development								
SM 01		Labour								
MI 796		Tribal Area Sub-plan								
SH 02		Inspector of Workers- Committed								
V	P	3385000	0	0	3385000	1096736	281206	2569470	815530	75.91
Total	02	3385000	0	0	3385000	1096736	281206	2569470	815530	
SH 06		Facility and Information Centre under unorganised Workers Social Security Act								
GH 01		Facility and Information Centre under Unorganised Workers Social Security Act								
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	06	3000	0	0	3000	3000	0	0	3000	
Total	796	3388000	0	0	3388000	1099736	281206	2569470	818530	
Total	01	3388000	0	0	3388000	1099736	281206	2569470	818530	
SM 02		Employment Service								
MI 796		Tribal Area Sub-plan								
SH 01		Employment Services								
V	P	2600000	0	0	2600000	1737034	41812	904778	1695222	34.80

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		O	S	R	T					
MH 2230		Labour,Employment and Skill Development								
SM 02		Employment Service								
MI 796		Tribal Area Sub-plan								
SH 01		Employment Services								
Total	01	2600000	0	0	2600000	1737034	41812	904778	1695222	
SH 05		Rajasthan Unemployment Allowance Scheme -2012								
GH 01		Unemployment Allowance								
V	P	730000000	0	0	730000000	485620471	48538156	292917685	437082315	40.13
Total	01	730000000	0	0	730000000	485620471	48538156	292917685	437082315	
Total	05	730000000	0	0	730000000	485620471	48538156	292917685	437082315	
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	1709000	0	0	1709000	757909		951091	757909	55.65
Total	01	1709000	0	0	1709000	757909	0	951091	757909	
Total	07	1709000	0	0	1709000	757909	0	951091	757909	
SH 08		Mukyamantri Yuva Sambal Yojna								
GH 01		Unemployment allowance								
V	P	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	
Total	796	734312000	0	0	734312000	488118414	48579968	294773554	439538446	
Total	02	734312000	0	0	734312000	488118414	48579968	294773554	439538446	
SM 03		Training								
MI 796		Tribal Area Sub-plan								
SH 01		Craft Training Scheme								
V	P	10150000	0	0	10150000	7281321	350204	3218883	6931117	31.71
Total	01	10150000	0	0	10150000	7281321	350204	3218883	6931117	
SH 05		Course for Youths in tribal region (Tribal Welfare Fund)								
V	P	1550000	0	0	1550000	1043310	17193	523883	1026117	33.80
Total	05	1550000	0	0	1550000	1043310	17193	523883	1026117	
SH 08		Craft Training Scheme								
GH 01		Craft Training Scheme-Committed								
V	P	58056000	0	0	58056000	24515199	3678878	37219679	20836321	64.11
Total	01	58056000	0	0	58056000	24515199	3678878	37219679	20836321	
Total	08	58056000	0	0	58056000	24515199	3678878	37219679	20836321	
Total	796	69756000	0	0	69756000	32839830	4046275	40962445	28793555	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2230	Labour,Employment and Skill Development								
SM	03	Training								
Total	03	69756000	0	0	69756000	32839830	4046275	40962445	28793555	
Total	2230	807456000	0	0	807456000	522057980	52907449	338305469	469150531	
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	51700000	0	0	51700000	18881715	2390000	35208285	16491715	68.10
Total	03	51700000	0	0	51700000	18881715	2390000	35208285	16491715	
GH	04	Programme and Activities								
V	P	1000000	0	0	1000000	738400		261600	738400	26.16
Total	04	1000000	0	0	1000000	738400	0	261600	738400	
GH	08	Grants for Kishori Shakti Yojana								
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	
GH	20	Grants for Woman Security and Advice Centre								
V	P	1400000	0	0	1400000	600000	30000	830000	570000	59.29
Total	20	1400000	0	0	1400000	600000	30000	830000	570000	
GH	21	Community Marriage Grant Scheme								
V	P	11000000	0	0	11000000	7827000	120000	3293000	7707000	29.94
Total	21	11000000	0	0	11000000	7827000	120000	3293000	7707000	
GH	22	Grants for District Woman Help Committee								
V	P	100000	0	0	100000	55000	-15000	30000	70000	30.00
Total	22	100000	0	0	100000	55000	-15000	30000	70000	
GH	25	Beti Bachao - Beti Padhao								
V	C	6000	0	0	6000	6000	1358465	1358465	-1352465	22641.08
Total	25	6000	0	0	6000	6000	1358465	1358465	-1352465	
GH	28	Mukhya Mantri Rajshree Yojana								
V	P	539300000	0	0	539300000	359533000	200000000	379767000	159533000	70.42
Total	28	539300000	0	0	539300000	359533000	200000000	379767000	159533000	
GH	32	One Stop Centre								
V	C	98000	0	0	98000	98000			98000	.00
Total	32	98000	0	0	98000	98000	0	0	98000	
GH	35	Chirali Yojana								
V	P	1049000	0	0	1049000	1049000			1049000	.00
V	C	1570000	0	0	1570000	1570000			1570000	.00
Total	35	2619000	0	0	2619000	2619000	0	0	2619000	
GH	38	Mahila Shakti Kendra								

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	02	For District Level Offices of Woman Empowerment								
GH	38	Mahila Shakti Kendra								
V	P	2751000	0	0	2751000	2062167	122585.4	811418.4	1939581.6	29.50
V	C	4125000	0	0	4125000	3072769	183879.6	1236110.6	2888889.4	29.97
Total	38	6876000	0	0	6876000	5134936	306465	2047529	4828471	
Total	02	614101000	0	0	614101000	395495051	204189930	422795879	191305121	
SH	10	Grants for joint assistance								
GH	02	Programme and Activities								
V	P	7000000	0	0	7000000	5596006	199199	1603193	5396807	22.90
Total	02	7000000	0	0	7000000	5596006	199199	1603193	5396807	
Total	10	7000000	0	0	7000000	5596006	199199	1603193	5396807	
SH	11	Scholarship For Handicapped								
GH	02	Programme and Activities								
V	P	100000	0	0	100000	100000			100000	.00
Total	02	100000	0	0	100000	100000	0	0	100000	
Total	11	100000	0	0	100000	100000	0	0	100000	
SH	12	Marking of handicapped								
GH	02	Programme and Activities								
V	P	101000	0	0	101000	101000			101000	.00
Total	02	101000	0	0	101000	101000	0	0	101000	
Total	12	101000	0	0	101000	101000	0	0	101000	
SH	13	Grant to Camps of marriages for handicapped								
GH	02	Programme and Activities								
V	P	1500000	0	0	1500000	275000	50000	1275000	225000	85.00
Total	02	1500000	0	0	1500000	275000	50000	1275000	225000	
Total	13	1500000	0	0	1500000	275000	50000	1275000	225000	
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	1000000	0	0	1000000	101000		899000	101000	89.90

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	20	Navjeevan Yojana								
GH	03	Navjeevan Yojana for Scheduled Tribes								
Total	03	1000000	0	0	1000000	101000	0	899000	101000	
Total	20	1000000	0	0	1000000	101000	0	899000	101000	
SH	24	Bhamashah Suraksha Kawatch Yojana								
GH	03	Assistance on death through Accident of the families of Bhamashah Card Holder NFSA Scheduled Tribes								
V	P	1000	0	0	1000	1000			1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	24	1000	0	0	1000	1000	0	0	1000	
Total	196	704803000	0	0	704803000	482669057	204439129	426573072	278229928	
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	140000	0	0	140000	140000			140000	
Total	04	140000	0	0	140000	140000	0	0	140000	
GH	06	Basic Computer Course for Women								
V	P	13000000	0	0	13000000	11598700	122850	1524150	11475850	
Total	06	13000000	0	0	13000000	11598700	122850	1524150	11475850	
GH	07	Mission Gramya Shakti								
V	C	4327000	0	0	4327000	4327000			4327000	
Total	07	4327000	0	0	4327000	4327000	0	0	4327000	
Total	13	17467000	0	0	17467000	16065700	122850	1524150	15942850	
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	672660	672660	1427340	
Total	01	3500000	0	0	3500000	3500000	672660	672660	2827340	
Total	14	3500000	0	0	3500000	3500000	672660	672660	2827340	
Total	796	21167000	0	0	21167000	19765700	795510	2196810	18970190	
Total	02	725970000	0	0	725970000	502434757	205234639	428769882	297200118	
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								

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		O	S	R	T					
MH 2235	Social Security and Welfare									
SM 60	Other Social Security and Welfare Programmes									
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 01	Through the Social Justice and Empowerment Department									
GH 11	Indira Gandhi National Old Age Pension for Scheduled Tribes									
V	P					5000		-5000	5000	.00
V	C	764452000	0	0	764452000	234360831	56320830.16	586411999.16	178040000.84	76.71
Total	11	764452000	0	0	764452000	234365831	56320830.16	586406999.16	178045000.84	
GH 12	Indira Gandhi National Widow Pension for Scheduled Tribes									
V	C	375723000	0	0	375723000	110518821	24032760	289236939	86486061	76.98
Total	12	375723000	0	0	375723000	110518821	24032760	289236939	86486061	
GH 13	Indira Gandhi National Disabled Pension for Scheduled Tribes									
V	C	26169000	0	0	26169000	11478200	1140044	15830844	10338156	60.49
Total	13	26169000	0	0	26169000	11478200	1140044	15830844	10338156	
Total	01	1166344000	0	0	1166344000	356362852	81493634.16	891474782.16	274869217.84	
SH 02	Chief Minister Old age person Honour Pension Scheme									
GH 03	Chief Minister Old Age Person Honour Pension Scheme for Scheduled Tribes									
V	P	5344800000	0	0	5344800000	642948375.37	484986667	5186838291.63	157961708.37	97.04
Total	03	5344800000	0	0	5344800000	642948375.37	484986667	5186838291.63	157961708.37	
Total	02	5344800000	0	0	5344800000	642948375.37	484986667	5186838291.63	157961708.37	
SH 03	Chief Minister Widow Honour Pension Scheme									
GH 03	Chief Minister Widow Honour Pension Scheme for Scheduled Tribes									
V	P	2465400000	0	0	2465400000	460640253	208639198	2213398945	252001055	89.78
Total	03	2465400000	0	0	2465400000	460640253	208639198	2213398945	252001055	
Total	03	2465400000	0	0	2465400000	460640253	208639198	2213398945	252001055	
SH 04	Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojna									
GH 03	Mukhya Mantri Specially Abled persons Honour Pension Scheme for Scheduled Tribes									
V	P	571700000	0	0	571700000	118018731	44521512	498202781	73497219	87.14
Total	03	571700000	0	0	571700000	118018731	44521512	498202781	73497219	
Total	04	571700000	0	0	571700000	118018731	44521512	498202781	73497219	
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	420000000	0	0	420000000	230417844	23617040	213199196	206800804	50.76
Total	03	420000000	0	0	420000000	230417844	23617040	213199196	206800804	
Total	06	420000000	0	0	420000000	230417844	23617040	213199196	206800804	
Total	196	9968244000	0	0	9968244000	1808388055.37	843258051.16	9003113995.79	965130004.21	
Total	60	9968244000	0	0	9968244000	1808388055.37	843258051.16	9003113995.79	965130004.21	
Total	2235	10694214000	0	0	10694214000	2310822812.37	1048492690.16	9431883877.79	1262330122.21	
MH 2236	Nutrition									
SM 02	Distribution of Nutritious Food and Beverages									
MI 196	Assistance to Zila Parishads/District Level Panchayats									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	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	16652000	0	0	16652000	6600886	1060356	11111470	5540530	66.73
V	C	2698000	0	0	2698000	1023864	257319	1931455	766545	71.59
Total	02	19350000	0	0	19350000	7624750	1317675	13042925	6307075	
Total	04	19350000	0	0	19350000	7624750	1317675	13042925	6307075	
Total	196	19350000	0	0	19350000	7624750	1317675	13042925	6307075	
MI	197	Assistance to Block Panchayats/Intermediate Level Panchayats								
SH	03	Through the Integrated Child Development Services Department								
GH	02	Block/Inter-mediate Panchayat level establishment expenditure on Tribal Area Sub-plan								
V	P	929061000	0	0	929061000	236177691.9	58713151	751596459.1	177464540.9	80.90
V	C	466351000	0	0	466351000	182572107.1	31221118	315000010.9	151350989.1	67.55
Total	02	1395412000	0	0	1395412000	418749799	89934269	1066596470	328815530	
GH	05	Mahila Kalyan Kosh								
V	P	8402000	0	0	8402000	3299967	856876	5958909	2443091	70.92
Total	05	8402000	0	0	8402000	3299967	856876	5958909	2443091	
GH	08	Honorarium to Sahayogini-Committed								
V	P	196400000	0	0	196400000	44073923	11792207	164118284	32281716	83.56
Total	08	196400000	0	0	196400000	44073923	11792207	164118284	32281716	
Total	03	1600214000	0	0	1600214000	466123689	102583352	1236673663	363540337	
Total	197	1600214000	0	0	1600214000	466123689	102583352	1236673663	363540337	
MI	796	Tribal Area Sub-plan								
SH	01	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	P	700000000	0	0	700000000	324466204	34815531	410349327	289650673	58.62
V	C	700000000	0	0	700000000	324431873	35142496	410710623	289289377	58.67
Total	01	1400000000	0	0	1400000000	648898077	69958027	821059950	578940050	
GH	02	Integrated Child Development Programme								
V	P	52313000	0	0	52313000	33974084	3287573	21626489	30686511	41.34
V	C	51057000	0	0	51057000	41772660	1382540	10666880	40390120	20.89
Total	02	103370000	0	0	103370000	75746744	4670113	32293369	71076631	
GH	08	Mahila Kalyan Kosh								
V	P	121000	0	0	121000	63173	46750	104577	16423	86.43
Total	08	121000	0	0	121000	63173	46750	104577	16423	
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								

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		O	S	R	T					
MH 2236	Nutrition									
SM 02	Distribution of Nutritious Food and Beverages									
MI 796	Tribal Area Sub-plan									
SH 01	Through the Integrated Child Development Services Department									
GH 13	Honorarium to Sahayogini-Committed									
V	P	2400000	0	0	2400000	162096	2237904	162096	93.25	
Total	13	2400000	0	0	2400000	162096	2237904	162096		
GH 14	National Nutrition Mission (N.N.M.)									
V	P	52813000	0	0	52813000	46242071	860626	7431555	45381445	
V	C	211258000	0	0	211258000	185182927	3468559	29543632	181714368	
Total	14	264071000	0	0	264071000	231424998	4329185	36975187	227095813	
GH 15	Pradhan Mantri Matratav Vandana Yojana (P.M.M.V.Y.)									
V	P	165130000	0	0	165130000	115047739	232875	50315136	114814864	
V	C	37741000	0	0	37741000	32617086	325588	5449502	32291498	
Total	15	202871000	0	0	202871000	147664825	558463	55764638	147106362	
GH 16	Mukya Mantri Amrit Aahar Yojna									
V	P	1000	0	0	1000	1000		1000	.00	
Total	16	1000	0	0	1000	1000	0	1000		
Total	01	1973132000	0	0	1973132000	1104258913	79562538	948435625	1024696375	
Total	796	1973132000	0	0	1973132000	1104258913	79562538	948435625	1024696375	
Total	02	3592696000	0	0	3592696000	1578007352	183463565	2198152213	1394543787	
Total	2236	3592696000	0	0	3592696000	1578007352	183463565	2198152213	1394543787	
MH 2250	Other Social Services									
MI 796	Tribal Area Sub-plan									
SH 01	Tirth Yatra Yojana									
GH 01	Varisth Nagrik Teerth Yatra Yojana									
V	P	22500000	0	0	22500000	13327314	4075040	13247726	9252274	
Total	01	22500000	0	0	22500000	13327314	4075040	13247726	9252274	
Total	01	22500000	0	0	22500000	13327314	4075040	13247726	9252274	
SH 02	Assistance for renovation of temples operated by Trust									
GH 01	Temples of Tribal Area									
V	P	3140000	0	0	3140000	3140000		3140000	.00	
Total	01	3140000	0	0	3140000	3140000	0	3140000		
Total	02	3140000	0	0	3140000	3140000	0	3140000		
SH 03	Kailash Mansarowar Tirth Yatra Yojana									
GH 01	Kailash Mansarowar Tirth Yatra for Tribal area									
V	P	2500000	0	0	2500000	2500000		2500000	.00	
Total	01	2500000	0	0	2500000	2500000	0	2500000		
Total	03	2500000	0	0	2500000	2500000	0	2500000		
Total	796	28140000	0	0	28140000	18967314	4075040	13247726	14892274	
Total	2250	28140000	0	0	28140000	18967314	4075040	13247726	14892274	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 05	For district level establishment expenditure under Tribal Area Sub-plan									
V	P	795000	0	0	795000	562551	55500	287949	507051	36.22
Total	05	795000	0	0	795000	562551	55500	287949	507051	
SH 07	For district level establishment expenditure under Tribal Area Sub-plan									
GH 02	Agriculture demonstration									
V	P	4500000	0	0	4500000	3651519	27064	875545	3624455	19.46
Total	02	4500000	0	0	4500000	3651519	27064	875545	3624455	
GH 03	Grants for water plan									
V	P	34800000	0	0	34800000	28875101	1248815	7173714	27626286	20.61
Total	03	34800000	0	0	34800000	28875101	1248815	7173714	27626286	
GH 05	Eradication of insects and diseases in non-endemic areas									
V	P	1000000	0	0	1000000	1000000	200260	200260	799740	20.03
Total	05	1000000	0	0	1000000	1000000	200260	200260	799740	
GH 10	Agriculture Expansion Services									
V	P	2770000	0	0	2770000	986052	174999	1958947	811053	70.72
Total	10	2770000	0	0	2770000	986052	174999	1958947	811053	
GH 16	Incentive to girls student for Agriculture education									
V	P	10000000	0	0	10000000	797000	247000	9450000	550000	94.50
Total	16	10000000	0	0	10000000	797000	247000	9450000	550000	
GH 17	National Food Security Mission-Wheat									
V	P	9899000	0	0	9899000	4118205.8	545369	6326163.2	3572836.8	63.91
V	C	14849000	0	0	14849000	6085583.2	818053	9581469.8	5267530.2	64.53
Total	17	24748000	0	0	24748000	10203789	1363422	15907633	8840367	
GH 18	National Food Security Mission-Pulses									
V	P	70000000	0	0	70000000	20774087.8	5122100	54348012.2	15651987.8	77.64
V	C	105000000	0	0	105000000	30516710.2	7727877	82211166.8	22788833.2	78.30
Total	18	175000000	0	0	175000000	51290798	12849977	136559179	38440821	
GH 19	National Food Security Mission-Commercial Crops									
V	P	120000	0	0	120000	120000	6978	6978	113022	5.82
V	C	180000	0	0	180000	180000	10467	10467	169533	5.82
Total	19	300000	0	0	300000	300000	17445	17445	282555	
GH 20	National Food Security Mission-Coarse Cereals									
V	P	6182000	0	0	6182000	3254010	90200	3018190	3163810	48.82
V	C	9274000	0	0	9274000	4882018	135300	4527282	4746718	48.82
Total	20	15456000	0	0	15456000	8136028	225500	7545472	7910528	
GH 23	National Agriculture Extension Mission-Agriculture Extension									
V	P	20920000	0	0	20920000	9508140.52	997457.6	12409317.08	8510682.92	59.32
V	C	26880000	0	0	26880000	11245484.48	1362542.4	16997057.92	9882942.08	63.23
Total	23	47800000	0	0	47800000	20753625	2360000	29406375	18393625	

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		O	S	R	T					
MH	2401	Crop Husbandry								
MI	196	Assistance to Zila Parishads/ District Level Panchayats								
SH	07	For district level establishment expenditure under Tribal Area Sub-plan								
GH	24	National Agriculture Extension Mission-Agriculture Engineering								
V	P	12000000	0	0	12000000	11022798	66356	1043558	10956442	8.70
V	C	18000000	0	0	18000000	16477617	99534	1621917	16378083	9.01
Total	24	30000000	0	0	30000000	27500415	165890	2665475	27334525	
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	1631000	0	0	1631000	1244616		386384	1244616	23.69
V	C	2447000	0	0	2447000	1867424		579576	1867424	23.69
Total	26	4078000	0	0	4078000	3112040	0	965960	3112040	
GH	27	Sustainable Agriculture Mission-Soil Health Management								
V	P	19720000	0	0	19720000	14416677	842692.2	6146015.2	13573984.8	31.17
V	C	29580000	0	0	29580000	21625016	1264038.8	9219022.8	20360977.2	31.17
Total	27	49300000	0	0	49300000	36041693	2106731	15365038	33934962	
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	21454000	0	0	21454000	691673	20865.8	20783192.8	670807.2	96.87
V	C	32182000	0	0	32182000	481278	31298.2	31732020.2	449979.8	98.60
Total	29	53636000	0	0	53636000	1172951	52164	52515213	1120787	
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	107169	8940	101771	98229	50.89
Total	31	200000	0	0	200000	107169	8940	101771	98229	
GH	32	Sustainable Agriculture Mission - Agriculture forestry								
V	P	1999000	0	0	1999000	1309603		689397	1309603	34.49
V	C	2999000	0	0	2999000	1964911		1034089	1964911	34.48
Total	32	4998000	0	0	4998000	3274514	0	1723486	3274514	
GH	33	Seed development								
V	P	9000000	0	0	9000000	5146726	1694689	5547963	3452037	61.64
Total	33	9000000	0	0	9000000	5146726	1694689	5547963	3452037	
GH	34	National Food Security Mission Nutriuous Grains								
V	P	6554000	0	0	6554000	5207448.6	151393	1497944.4	5056055.6	22.86
V	C	9831000	0	0	9831000	7811178.4	227088	2246909.6	7584090.4	22.86

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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 34	National Food Security Mission Nutriuous Grains									
Total	34	16385000	0	0	16385000	13018627	378481	3744854	12640146	
GH 35	National Food Security Mission - Oil-Seed									
V P		22896000	0	0	22896000	14595986.2	388227	8688240.8	14207759.2	37.95
V C		34345000	0	0	34345000	21867714.8	582339	13059624.2	21285375.8	38.02
Total	35	57241000	0	0	57241000	36463701	970566	21747865	35493135	
GH 36	National Food Security Mission -Frostry Oil-Seed									
V P		72000	0	0	72000	72000			72000	.00
V C		108000	0	0	108000	108000			108000	.00
Total	36	180000	0	0	180000	180000	0	0	180000	
Total	07	541395000	0	0	541395000	252014748	24091943	313472195	227922805	
SH 10	For district level establishment expenditure under Tribal Area Sub-plan									
GH 01	Establishment Expenditure-Committed									
V P		52488000	0	0	52488000	18339341	3255505	37404164	15083836	71.26
Total	01	52488000	0	0	52488000	18339341	3255505	37404164	15083836	
Total	10	52488000	0	0	52488000	18339341	3255505	37404164	15083836	
Total	196	594678000	0	0	594678000	270916640	27402948	351164308	243513692	
MI 197	Assistance to Block Panchayats / Intermediate Level Panchayats									
SH 03	For Panchayat Samiti level establishment expenditure under Tribal Area Sub-plan									
V P		56211000	0	0	56211000	15529399	3850223	44531824	11679176	79.22
Total	03	56211000	0	0	56211000	15529399	3850223	44531824	11679176	
SH 05	For Panchayat Samiti level establishment expenditure under Tribal Area Sub-plan									
GH 01	Establishment Expenditure-Committed									
V P		410900000	0	0	410900000	125950488	26486366	311435878	99464122	75.79
Total	01	410900000	0	0	410900000	125950488	26486366	311435878	99464122	
Total	05	410900000	0	0	410900000	125950488	26486366	311435878	99464122	
Total	197	467111000	0	0	467111000	141479887	30336589	355967702	111143298	
MI 796	Tribal Area Sub-plan									
SH 01	Agriculture Extension and Research Project									
GH 02	District Organisation Committed									
V P		303000	0	0	303000	272337	15780	46443	256557	15.33
Total	02	303000	0	0	303000	272337	15780	46443	256557	
Total	01	303000	0	0	303000	272337	15780	46443	256557	
SH 25	Agriculture Information									
V P		3001000	0	0	3001000	721393	13548	2293155	707845	76.41
Total	25	3001000	0	0	3001000	721393	13548	2293155	707845	
SH 28	Crop Insurance (50%State share:50%Central share)									
V P		1364621000	0	0	1364621000	14711110		1349909890	14711110	98.92

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 28	Crop Insurance (50%State share:50%Central share)									
Total	28	1364621000	0	0	1364621000	147111110	0	1349909890	147111110	
SH 41	Innovative Programme/Mini kit distribution									
V	P	15900000	0	0	15900000	12557006	252535	3595529	12304471	22.61
Total	41	15900000	0	0	15900000	12557006	252535	3595529	12304471	
SH 51	Through the Horticulture Department									
GH 01	Horticulture Development									
V	P	26566000	0	0	26566000	12744589	1382479	15203890	11362110	57.23
Total	01	26566000	0	0	26566000	12744589	1382479	15203890	11362110	
GH 03	National Horticulture Mission									
V	P	38236000	0	0	38236000	17113979	2378205	23500226	14735774	61.46
V	C	57355000	0	0	57355000	26348263	3567305	34574042	22780958	60.28
Total	03	95591000	0	0	95591000	43462242	5945510	58074268	37516732	
GH 04	Assistance for conversion from flow irrigation to drip irrigation (Prime Mantri Krishi Sinchai Yojana-Micro Irrigation)									
V	P	62590000	0	0	62590000	34212554.4	5839639	34217084.6	28372915.4	54.67
V	C	93885000	0	0	93885000	51252318.6	8765590	51398271.4	42486728.6	54.75
Total	04	156475000	0	0	156475000	85464873	14605229	85615356	70859644	
GH 05	Grants for Drip Irrigation State Scheme									
V	P	27832000	0	0	27832000	16623478	2449690	13658212	14173788	49.07
Total	05	27832000	0	0	27832000	16623478	2449690	13658212	14173788	
GH 06	Assistance for Establishment of Fruit Gardens									
V	P	135000	0	0	135000	97039		37961	97039	28.12
Total	06	135000	0	0	135000	97039	0	37961	97039	
GH 07	Assistance for Demonstration of Horticulture Crops									
V	P	475000	0	0	475000	186002	6532	295530	179470	62.22
Total	07	475000	0	0	475000	186002	6532	295530	179470	
GH 08	Assistance for Plant protection work									
V	P	170000	0	0	170000	118227	35372	87145	82855	51.26
Total	08	170000	0	0	170000	118227	35372	87145	82855	
GH 09	Additional assistance on Green House									
V	P	19970000	0	0	19970000	9656814	1506541	11819727	8150273	59.19
Total	09	19970000	0	0	19970000	9656814	1506541	11819727	8150273	
GH 10	Assistance for Innovative Programme									
V	P	21000	0	0	21000	17000	8000	12000	9000	57.14
Total	10	21000	0	0	21000	17000	8000	12000	9000	
GH 11	Additional assistance on solar pump set									
V	P	181200000	0	0	181200000	146429387		34770613	146429387	19.19
Total	11	181200000	0	0	181200000	146429387	0	34770613	146429387	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 51	Through the Horticulture Department									
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	C	1000	0	0	1000	1000		1000		.00
Total	13	1000	0	0	1000	1000	0	0	1000	
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	508441000	0	0	508441000	314805651	25939353	219574702	288866298	
SH 57	Mission for Livelihood									
V	P	53920000	0	0	53920000	53920000		53920000		.00
Total	57	53920000	0	0	53920000	53920000	0	0	53920000	
SH 63	Rajasthan Agriculture Competitiveness Project									
GH 01	Through the Agriculture Department									
V	P	106877000	0	0	106877000	49814818	1690225	58752407	48124593	54.97
Total	01	106877000	0	0	106877000	49814818	1690225	58752407	48124593	
GH 02	Through the Hoeticulture Department									
V	P	48007000	0	0	48007000	24457944	2023840	25572896	22434104	53.27
Total	02	48007000	0	0	48007000	24457944	2023840	25572896	22434104	
GH 03	Through the Water shed Development and Soil Conservation Department									
V	P	419000	0	0	419000	250779	24889	193110	225890	46.09
Total	03	419000	0	0	419000	250779	24889	193110	225890	
GH 04	Through the Animal Husbandry Department									
V	P	23608000	0	0	23608000	18588166	2061890	7081724	16526276	30.00
Total	04	23608000	0	0	23608000	18588166	2061890	7081724	16526276	
GH 05	Through the Ground Water Department									
V	P	2590000	0	0	2590000	2397703	9900	202197	2387803	7.81
Total	05	2590000	0	0	2590000	2397703	9900	202197	2387803	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 63	Rajasthan Agriculture Competitiveness Project									
GH 06	Through the Water Resources Department									
V	P	338000	0	0	338000	103027		234973	103027	69.52
Total	06	338000	0	0	338000	103027	0	234973	103027	
Total	63	181839000	0	0	181839000	95612437	5810744	92037307	89801693	
SH 64	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 01	Through the Agriculture Department									
V	P	15886000	0	0	15886000	3768578.4	828192.8	12945614.4	2940385.6	81.49
V	C	56869000	0	0	56869000	38691431.6	1242287.2	19419855.6	37449144.4	34.15
Total	01	72755000	0	0	72755000	42460010	2070480	32365470	40389530	
GH 02	Grants released through the Horticulture Department									
V	P	5200000	0	0	5200000	-345226	258293	5803519	-603519	111.61
V	C	27717000	0	0	27717000	19399161	387438	8705277	19011723	31.41
Total	02	32917000	0	0	32917000	19053935	645731	14508796	18408204	
GH 03	Through the Animal Husbandry Department									
V	P	2800000	0	0	2800000	-127750	1577229	4504979	-1704979	160.89
V	C	24001000	0	0	24001000	19582911	2354565	6772654	17228346	28.22
Total	03	26801000	0	0	26801000	19455161	3931794	11277633	15523367	
GH 05	Through the Fisheries Department									
V	P	3600000	0	0	3600000	3600000	2119600	2119600	1480400	58.88
V	C	5401000	0	0	5401000	5401000	3179400	3179400	2221600	58.87
Total	05	9001000	0	0	9001000	9001000	5299000	5299000	3702000	
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					0	3120000	3120000	-3120000	.00
V	C	4680000	0	0	4680000	4680000	4680000	4680000	0	100.00
Total	09	4680000	0	0	4680000	4680000	7800000	7800000	-3120000	
GH 10	Grants released through the Agriculture University, Jodhpur									
V	P					-4680000		4680000	-4680000	.00
V	C	7020000	0	0	7020000	0		7020000	0	100.00
Total	10	7020000	0	0	7020000	-4680000	0	11700000	-4680000	
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	12667000	12667000	-12667000	.00
V	C	19000000	0	0	19000000	19000000	19000000	19000000	0	100.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 64	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 12	Through Dairy Department									
Total	12	19000000	0	0	19000000	19000000	31667000	31667000	-12667000	
GH 13	Assistance to Rajfed (Through the Co-operative Department)									
V P		8000000	0	0	8000000	1000	8701000	16700000	-8700000	208.75
V C		25000000	0	0	25000000	13002000	13002000	25000000	0	100.00
Total	13	33000000	0	0	33000000	13003000	21703000	41700000	-8700000	
GH 14	Through Maharaja Pratap Agriculture and Technology University Udaipur									
V P						-5040000		5040000	-5040000	.00
V C		7560000	0	0	7560000	0		7560000	0	100.00
Total	14	7560000	0	0	7560000	-5040000	0	12600000	-5040000	
GH 15	Through Rajasthan University & Veterinary and Animal Sciecne, Bikaner									
V P						-6000000		6000000	-6000000	.00
V C		9000000	0	0	9000000	0		9000000	0	100.00
Total	15	9000000	0	0	9000000	-6000000	0	15000000	-6000000	
Total	64	221736000	0	0	221736000	110935106	73117005	183917899	37818101	
SH 66	Rajasthan Institute of Agro Processing									
V P		1000	0	0	1000	1000			1000	.00
Total	66	1000	0	0	1000	1000	0	0	1000	
SH 71	National Food Security Mission									
GH 01	National Food Security Mission-Wheat									
V P		120000	0	0	120000	120000			120000	.00
V C		180000	0	0	180000	180000			180000	.00
Total	01	300000	0	0	300000	300000	0	0	300000	
GH 02	National Food Security Mission - Pulses									
V P		80000	0	0	80000	80000			80000	.00
V C		120000	0	0	120000	120000			120000	.00
Total	02	200000	0	0	200000	200000	0	0	200000	
GH 03	National Food Security Mission - Commercial crops									
V C		1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04	National Food Security Mission -Coarse Cereal									
V C		1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05	National Food Security Mission Oil Seed									
V P		14325000	0	0	14325000	6394710		7930290	6394710	55.36
V C		21489000	0	0	21489000	9593565		11895435	9593565	55.36
Total	05	35814000	0	0	35814000	15988275	0	19825725	15988275	
GH 06	National Food Security Mission Forstry Oil Seed									

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		O	S	R	T					
MH	2401	Crop Husbandry								
MI	796	Tribal Area Sub-plan								
SH	71	National Food Security Mission								
GH	06	National Food Security Mission Forstry Oil Seed								
V	P	400000	0	0	400000	400000		400000	.00	
V	C	600000	0	0	600000	600000		600000	.00	
Total	06	1000000	0	0	1000000	1000000	0	1000000		
Total	71	37316000	0	0	37316000	17490275	0	19825725	17490275	
SH	72	National Oilseed and Oilpalm Mission								
GH	01	National Mission on Oilseed -Oilseed								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
Total	72	1000	0	0	1000	1000	0	1000		
SH	73	National Agriculture Extension and Technical Mission								
GH	01	National Agriculture Extension Mission-Agriculture Expansion								
V	P	240000	0	0	240000	215000	25000	215000	10.42	
V	C	360000	0	0	360000	285000	75000	285000	20.83	
Total	01	600000	0	0	600000	500000	100000	500000		
GH	02	National Agriculture Extension Mission-Seed and Plantation Material								
V	P	6500000	0	0	6500000	1957460	4542540	1957460	69.89	
V	C	16666000	0	0	16666000	358	16665642	358	100.00	
Total	02	23166000	0	0	23166000	1957818	0	21208182	1957818	
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	23768000	0	0	23768000	2459818	0	21308182	2459818	
SH	74	National Sustainable Agriculture Mission								
GH	01	Sustainable Agriculture Mission-Rainfed Area Development								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
GH	02	Sustainable Agriculture Mission-Soil Health Management								
V	P	4933000	0	0	4933000	4798531.8	19313.6	4779218.2	3.12	
V	C	7401000	0	0	7401000	7201996.2	28970.4	7173025.8	3.08	
Total	02	12334000	0	0	12334000	12000528	48284	11952244		
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	1000		
GH	04	Sustainable Agriculture Mission - Agriculture forestry								

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 74	National Sustainable Agriculture Mission									
GH 04	Sustainable Agriculture Mission - Agriculture forestry									
V	C	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
GH 05	Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)									
V	P	400000	0	0	400000	400000			400000	.00
V	C	600000	0	0	600000	600000			600000	.00
Total	05	1000000	0	0	1000000	1000000	0	0	1000000	
GH 06	Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)									
V	P	400000	0	0	400000	400000			400000	.00
V	C	604000	0	0	604000	604000			604000	.00
Total	06	1004000	0	0	1004000	1004000	0	0	1004000	
Total	74	14342000	0	0	14342000	14008528	48284	381756	13960244	
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	35500000	0	0	35500000	26526937	2203834.6	11176897.6	24323102.4	31.48
V	C	53251000	0	0	53251000	39870155	3305751.4	16686596.4	36564403.6	31.34
Total	01	88751000	0	0	88751000	66397092	5509586	27863494	60887506	
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 and Soil conservation Department									
V	C	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	76	88757000	0	0	88757000	66403092	5509586	27863494	60893506	
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	
SH 78	Zero Cost Based Agriculture									

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 78	Zero Cost Based Agriculture									
GH 01	Through Agriculture Department									
V	P	2000	0	0	2000	2000	376437	376437	-374437	18821.85
Total	01	2000	0	0	2000	2000	376437	376437	-374437	
Total	78	2000	0	0	2000	2000	376437	376437	-374437	
SH 79	Rajasthan Spice Board									
GH 01	Through Horticulture Department									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	79	2000	0	0	2000	2000	0	0	2000	
SH 80	Assistance for P.M. KUSUM Component									
GH 01	Through Horticulture Department									
V	P	0	1000	0	1000	1000			1000	.00
Total	01	0	1000	0	1000	1000	0	0	1000	
Total	80	0	1000	0	1000	1000	0	0	1000	
SH 81	Additional Grant for Micro Irrigation									
GH 01	Through Horticulture Department									
V	P	0	1000	0	1000	1000			1000	.00
Total	01	0	1000	0	1000	1000	0	0	1000	
Total	81	0	1000	0	1000	1000	0	0	1000	
Total	796	2513953000	2000	0	2513955000	703907753	111083272	1921130519	592824481	
Total	2401	3575742000	2000	0	3575744000	1116304280	168822809	2628262529	947481471	
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	12622000	0	0	12622000	2918941	706820	10409879	2212121	82.47
Total	03	12622000	0	0	12622000	2918941	706820	10409879	2212121	
Total	02	12622000	0	0	12622000	2918941	706820	10409879	2212121	
Total	796	12622000	0	0	12622000	2918941	706820	10409879	2212121	
Total	2402	12622000	0	0	12622000	2918941	706820	10409879	2212121	
MH 2403	Animal Husbandry									
MI 796	Tribal Area Sub-plan									
SH 01	Animal Husbandry Department									
GH 01	Direction and Administration									
V	P	12893000	0	0	12893000	5216762	651846	8328084	4564916	64.59
Total	01	12893000	0	0	12893000	5216762	651846	8328084	4564916	
GH 02	Animal Hospitals and Dispensaries									
V	P	102671000	0	0	102671000	33280136	7836911	7722775	25443225	75.22

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		O	S	R	T					
MH 2403	Animal Husbandry									
MI 796	Tribal Area Sub-plan									
SH 01	Animal Husbandry Department									
GH 02	Animal Hospitals and Dispensaries									
Total	02	102671000	0	0	102671000	33280136	7836911	77227775	25443225	
GH 18	Animal Disease Diagnostic Unit									
V	P	3040000	0	0	3040000	1416909	110766	1733857	1306143	57.03
Total	18	3040000	0	0	3040000	1416909	110766	1733857	1306143	
GH 25	Grants to Animal Husbandry University									
V	P	152812000	0	0	152812000	38206000		114606000	38206000	75.00
Total	25	152812000	0	0	152812000	38206000	0	114606000	38206000	
GH 26	Mukhya Mantri Pashudhan Nishulk Dava Yojana									
V	P	109226000	0	0	109226000	34671540	793881	75348341	33877659	68.98
Total	26	109226000	0	0	109226000	34671540	793881	75348341	33877659	
GH 28	Foot and Mouth Disease Control Programme									
V	P	22255000	0	0	22255000	7387398	480431	15348033	6906967	68.96
V	C	33383000	0	0	33383000	11410624	758398	22730774	10652226	68.09
Total	28	55638000	0	0	55638000	18798022	1238829	38078807	17559193	
GH 29	Grants for Cattle Breed Improvement Scheme									
V	P	50000000	0	0	50000000	28950550	6112750	27162200	22837800	54.32
Total	29	50000000	0	0	50000000	28950550	6112750	27162200	22837800	
GH 33	Animal Disease Control Scheme									
V	P	940000	0	0	940000	910013	93334	123321	816679	13.12
V	C	1410000	0	0	1410000	1365019	141810	186791	1223209	13.25
Total	33	2350000	0	0	2350000	2275032	235144	310112	2039888	
GH 35	P.V.R. Disease Control Programme									
V	P	3620000	0	0	3620000	3620000			3620000	.00
V	C	5430000	0	0	5430000	5430000			5430000	.00
Total	35	9050000	0	0	9050000	9050000	0	0	9050000	
Total	01	497680000	0	0	497680000	171864951	16980127	342795176	154884824	
SH 04	Gopalan Department									
GH 01	Grants to Gaushala									
V	P	900000000	0	0	900000000	113976473	19672190	805695717	94304283	89.52
Total	01	900000000	0	0	900000000	113976473	19672190	805695717	94304283	
Total	04	900000000	0	0	900000000	113976473	19672190	805695717	94304283	
Total	796	1397680000	0	0	1397680000	285841424	36652317	1148490893	249189107	
MI 797	Transfer to Reserve Funds/Deposit Accounts									
SH 02	Transfer to Rajasthan Cow Protection and Promotion Fund									
GH 03	Transfer in Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds									
V	P	900000000	0	0	900000000	900000000			900000000	.00
Total	03	900000000	0	0	900000000	900000000	0	0	900000000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	797	Transfer to Reserve Funds/Deposit Accounts								
SH	02	Transfer to Rajasthan Cow Protection and Promotion Fund								
Total	02	900000000	0	0	900000000	900000000	0	0	900000000	
Total	797	900000000	0	0	900000000	900000000	0	0	900000000	
Total	2403	2297680000	0	0	2297680000	1185841424	36652317	1148490893	1149189107	
MH	2405	Fisheries								
MI	796	Tribal Area Sub-plan								
SH	03	Reservoir Fish Development								
V	P	10000	0	0	10000	10000			10000	.00
Total	03	10000	0	0	10000	10000	0	0	10000	
SH	08	National Fisherman Welfare Programme								
GH	01	Development of Ideal Fisherman Village								
V	P	600000	0	0	600000	0		600000	0	100.00
V	C	600000	0	0	600000	0		600000	0	100.00
Total	01	1200000	0	0	1200000	0	0	1200000	0	
GH	02	Saving cum Relief								
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	08	1202000	0	0	1202000	2000	0	1200000	2000	
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	3155000	0	0	3155000	959386	149400	2345014	809986	74.33
Total	10	3155000	0	0	3155000	959386	149400	2345014	809986	
SH	11	Blue Revolution								
GH	01	Water Agriculture Development								
V	P	432000	0	0	432000	237600	7200	201600	230400	46.67
V	C	648000	0	0	648000	356400	10800	302400	345600	46.67
Total	01	1080000	0	0	1080000	594000	18000	504000	576000	
GH	02	Craft and Gear								
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	11	1082000	0	0	1082000	596000	18000	504000	578000	
Total	796	5450000	0	0	5450000	1568386	167400	4049014	1400986	
Total	2405	5450000	0	0	5450000	1568386	167400	4049014	1400986	
MH	2406	Forestry and Wild Life								
SM	01	Forestry								

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		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 796	Tribal Area Sub-plan									
SH 02	Forest Conservation - committed									
V P		152365000	0	0	152365000	45180005	10133631	117318626	35046374	77.00
Total	02	152365000	0	0	152365000	45180005	10133631	117318626	35046374	
SH 04	Replantation of degraded forests									
V P		13274000	0	0	13274000	4587288	-12524	8674188	4599812	65.35
Total	04	13274000	0	0	13274000	4587288	-12524	8674188	4599812	
SH 16	Conservation of Bio-logical (Forest Conservation and Ecological Tourism)									
V P		500000	0	0	500000	255635	32152	276517	223483	55.30
Total	16	500000	0	0	500000	255635	32152	276517	223483	
SH 21	Externally aided Rajasthan Forestry and Bio-diversity Project Phase-II									
V P		75276000	0	0	75276000	68576000		6700000	68576000	8.90
Total	21	75276000	0	0	75276000	68576000	0	6700000	68576000	
SH 22	National Forestry Programme									
GH 01	State Forest Development Agency									
V P		312000	0	0	312000	-522000		834000	-522000	267.31
V C		3006000	0	0	3006000	468000		2538000	468000	84.43
Total	01	3318000	0	0	3318000	-54000	0	3372000	-54000	
Total	22	3318000	0	0	3318000	-54000	0	3372000	-54000	
Total	796	244733000	0	0	244733000	118544928	10153259	136341331	108391669	
Total	01	244733000	0	0	244733000	118544928	10153259	136341331	108391669	
SM 02	Environmental Forestry and Wild Life									
MI 796	Tribal Area Sub-plan									
SH 01	Vandhan Yojana									
V P		3499000	0	0	3499000	3366207		132793	3366207	3.80
Total	01	3499000	0	0	3499000	3366207	0	132793	3366207	
Total	796	3499000	0	0	3499000	3366207	0	132793	3366207	
Total	02	3499000	0	0	3499000	3366207	0	132793	3366207	
SM 04	Afforestation and Ecological Development									
MI 796	Tribal Area Subplan									
SH 01	Symbolic Afforestation									
GH 01	Expenditure under Symbolic Afforestation									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Watershed Area Scheme									
GH 01	Expenditure under Watershed Area Scheme									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2020								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 04	Afforestation and Ecological Development									
MI 796	Tribal Area Subplan									
SH 02	Watershed Area Scheme									
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Integrated Wild Life Management Scheme									
GH 01	Expenditure under Integrated Wild Life Management									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Net Present Value of Forest Land									
GH 01	Expenditure under Net Present Value of Forest Land - Committed									
V	P	1000	0	0	1000	-25749195	26930664	52680859	-52679859	*****
Total	01	1000	0	0	1000	-25749195	26930664	52680859	-52679859	
Total	04	1000	0	0	1000	-25749195	26930664	52680859	-52679859	
Total	796	4000	0	0	4000	-25746195	26930664	52680859	-52676859	
Total	04	4000	0	0	4000	-25746195	26930664	52680859	-52676859	
Total	2406	248236000	0	0	248236000	96164940	37083923	189154983	59081017	
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	33833000	0	0	33833000	8459000		25374000	8459000	75.00
Total	01	33833000	0	0	33833000	8459000	0	25374000	8459000	
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	49402000	0	0	49402000	14602000	10443000	45243000	4159000	91.58
Total	03	49402000	0	0	49402000	14602000	10443000	45243000	4159000	
Total	796	83238000	0	0	83238000	23064000	10443000	70617000	12621000	
Total	01	83238000	0	0	83238000	23064000	10443000	70617000	12621000	
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	2520000	0	0	2520000	630000		1890000	630000	75.00
Total	01	2520000	0	0	2520000	630000	0	1890000	630000	
Total	01	2520000	0	0	2520000	630000	0	1890000	630000	
Total	796	2520000	0	0	2520000	630000	0	1890000	630000	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2415	Agricultural Research and Education								
SM	03	Animal Husbandry								
Total	03	2520000	0	0	2520000	630000	0	1890000	630000	
Total	2415	85758000	0	0	85758000	23694000	10443000	72507000	13251000	
MH	2425	Co-operation								
MI	796	Tribal Area Sub-plan								
SH	29	Woman Societies								
V	P	20000	0	0	20000	20000			20000	.00
Total	29	20000	0	0	20000	20000	0	0	20000	
SH	31	Assistance for Overall Co-operative Development								
V	P	6204000	0	0	6204000	6204000			6204000	.00
V	C	13728000	0	0	13728000	13728000			13728000	.00
Total	31	19932000	0	0	19932000	19932000	0	0	19932000	
SH	32	Assistance for renovation of Co-operative Credit Structure								
V	P	1000	0	0	1000	1000			1000	.00
Total	32	1000	0	0	1000	1000	0	0	1000	
SH	33	Interest Grants to Co-operative Institutions								
V	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
SH	34	Co-operative Development Scheme								
V	P	188000	0	0	188000	188000			188000	.00
Total	34	188000	0	0	188000	188000	0	0	188000	
SH	35	Interest grants to good loanees of Co-operative Societies								
V	P	188400000	0	0	188400000	188400000			188400000	.00
Total	35	188400000	0	0	188400000	188400000	0	0	188400000	
SH	36	Assistance to Kray-vikray Sahakari Samitis								
V	P	2000	0	0	2000	2000			2000	.00
Total	36	2000	0	0	2000	2000	0	0	2000	
SH	38	Grants to Gram Sewa Sahakari Samitis								
V	P	2000	0	0	2000	2000			2000	.00
Total	38	2000	0	0	2000	2000	0	0	2000	
SH	42	Agriculture Loan Waiver Scheme								
GH	01	Through the Rajasthan State Co-operative Bank Limited (Apex Bank)								
V	P	4200000000	0	0	4200000000	-4000000000		4600000000	-4000000000	109.52
Total	01	4200000000	0	0	4200000000	-4000000000	0	4600000000	-4000000000	
GH	02	Short term farming Loan waiver in addition of Co-operative bank								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	42	4200001000	0	0	4200001000	-399999000	0	4600000000	-399999000	
Total	796	4408547000	0	0	4408547000	-191453000	0	4600000000	-191453000	
Total	2425	4408547000	0	0	4408547000	-191453000	0	4600000000	-191453000	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	05	Waste Land Development								
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	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	03	4000	0	0	4000	4000	0	0	4000	
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(PMKSJ) Other Intervention								
GH	02	Functional related (For Scheduled Tribes)								
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 (For Scheduled Tribes)								
V	P	13780000	0	0	13780000	9949579	3830421	9949579		27.80
Total	02	13780000	0	0	13780000	9949579	0	3830421	9949579	
Total	06	13780000	0	0	13780000	9949579	0	3830421	9949579	
SH	07	Pradhan Mantri Krishi Sinchai Yojana(PMKSJ) Watershed Component								
GH	02	Functional related (For Scheduled Tribes)								
V	P	162300000	0	0	162300000	162300000		162300000		.00
V	C	243500000	0	0	243500000	243500000		243500000		.00
Total	02	405800000	0	0	405800000	405800000	0	0	405800000	
Total	07	405800000	0	0	405800000	405800000	0	0	405800000	
SH	09	Mahatama Gandhi Water Storage Scheme								
GH	02	Functional Related								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	09	1000	0	0	1000	1000	0	0	1000	
Total	196	419590000	0	0	419590000	415759579	0	3830421	415759579	
Total	05	419590000	0	0	419590000	415759579	0	3830421	415759579	
SM	06	Self Employment Programme								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	06	National Rural Livelihood Mission								

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	06	Self Employment Programme								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	06	National Rural Livelihood Mission								
GH	02	Grants (For Scheduled Tribes)								
V	P	186000000	0	0	186000000	30916000	1641000	156725000	29275000	84.26
V	C	558000000	0	0	558000000	375035000	3035000	186000000	372000000	33.33
Total	02	744000000	0	0	744000000	405951000	4676000	342725000	401275000	
Total	06	744000000	0	0	744000000	405951000	4676000	342725000	401275000	
SH	08	National Rural Livelihood Project								
GH	02	Grants (For Scheduled Tribes)								
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	08	4000	0	0	4000	4000	0	0	4000	
SH	10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKY)								
GH	02	Grants								
V	P	46003000	0	0	46003000	43648000		2355000	43648000	5.12
V	C	63380000	0	0	63380000	0		63380000	0	100.00
Total	02	109383000	0	0	109383000	43648000	0	65735000	43648000	
Total	10	109383000	0	0	109383000	43648000	0	65735000	43648000	
SH	11	National Rural Economic Modification Project								
GH	02	NRETP(For Scheduled Tribes)								
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	-13298000	10640000	23940000	-23938000	*****
Total	02	4000	0	0	4000	-13296000	10640000	23940000	-23936000	
Total	11	4000	0	0	4000	-13296000	10640000	23940000	-23936000	
Total	196	853391000	0	0	853391000	436307000	15316000	432400000	420991000	
Total	06	853391000	0	0	853391000	436307000	15316000	432400000	420991000	
Total	2501	1272981000	0	0	1272981000	852066579	15316000	436230421	836750579	
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	4914606000	0	0	4914606000	2971254000		1943352000	2971254000	39.54
V	C	4455909000	0	0	4455909000	-780449000		5236358000	-780449000	117.51
Total	01	9370515000	0	0	9370515000	2190805000	0	7179710000	2190805000	
Total	02	9370515000	0	0	9370515000	2190805000	0	7179710000	2190805000	
Total	196	9370515000	0	0	9370515000	2190805000	0	7179710000	2190805000	
Total	01	9370515000	0	0	9370515000	2190805000	0	7179710000	2190805000	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2505	Rural Employment								
SM	02	Rural Employment Guarantee Scheme								
MI	101	National Rural Employment Guarantee Scheme								
SH	01	National Rural Employment Guarantee Scheme								
GH	02	Functional related (For Scheduled Tribes)								
V	P	720000000	0	0	720000000	139757000	580243000	139757000	80.59	
V	C	2640000000	0	0	2640000000	551124000	2248774000	391226000	85.18	
Total	02	3360000000	0	0	3360000000	690881000	2829017000	530983000		
Total	01	3360000000	0	0	3360000000	690881000	2829017000	530983000		
Total	101	3360000000	0	0	3360000000	690881000	2829017000	530983000		
MI	800	Other expenditure								
SH	01	Encouragement Scheme to woman labours under National Rural Employment Guarantee Scheme								
GH	01	Grant (State Plan)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
Total	01	1000	0	0	1000	1000	0	1000		
SH	02	Innovatives / Novel Schemes of Rural Development Department								
GH	03	Functional related (For Scheduled Tribes)								
V	P	2000	0	0	2000	2000		2000	.00	
Total	03	2000	0	0	2000	2000	0	2000		
Total	02	2000	0	0	2000	2000	0	2000		
Total	800	3000	0	0	3000	3000	0	3000		
Total	02	3360003000	0	0	3360003000	690884000	2829017000	530986000		
Total	2505	12730518000	0	0	12730518000	2881689000	10008727000	2721791000		
MH	2515	Other Rural Development Programmes								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	04	Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of Total Provision)								
GH	03	Functional / Activities (For Scheduled Tribes)								
V	P	108004000	0	0	108004000	12154000	95850000	12154000	88.75	
Total	03	108004000	0	0	108004000	12154000	95850000	12154000		
Total	04	108004000	0	0	108004000	12154000	95850000	12154000		
SH	05	To District Rural Development Agency for establishment expenditure								
GH	02	Functional related (for Scheduled Tribes)								
V	P	13480000	0	0	13480000	7149000	6331000	7149000	46.97	
V	C	20220000	0	0	20220000	11675000	8545000	11675000	42.26	
Total	02	33700000	0	0	33700000	18824000	14876000	18824000		
Total	05	33700000	0	0	33700000	18824000	14876000	18824000		
SH	16	Untied Fund for Panchayati Raj Institutions - Tribal Area Sub-Plan								
GH	02	Functional / Activities								

Month & Year of Account		2020								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515		Other Rural Development Programmes								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 16		Untied Fund for Panchayati Raj Institutions - Tribal Area Sub-Plan								
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	591368000	0	0	591368000	159929000	28264000	459703000	131665000	77.74
Total	03	591368000	0	0	591368000	159929000	28264000	459703000	131665000	
Total	25	591368000	0	0	591368000	159929000	28264000	459703000	131665000	
SH 40		Swachh Bharat Mission (Rural) (for Scheduled Tribes)								
GH 01		Functional / Activities								
V	P	1129206000	0	0	1129206000	595833000		533373000	595833000	47.23
V	C	1051498000	0	0	1051498000	531355000		520143000	531355000	49.47
Total	01	2180704000	0	0	2180704000	1127188000	0	1053516000	1127188000	
Total	40	2180704000	0	0	2180704000	1127188000	0	1053516000	1127188000	
SH 42		Rashtriya Gram Swaraj Abhiyan								
GH 02		Functional / Activities								
V	P	26745000	0	0	26745000	26745000			26745000	.00
V	C	40117000	0	0	40117000	40117000			40117000	.00
Total	02	66862000	0	0	66862000	66862000	0	0	66862000	
Total	42	66862000	0	0	66862000	66862000	0	0	66862000	
Total	196	2980639000	0	0	2980639000	1384958000	28264000	1623945000	1356694000	
MI 197		Assistance to Block Panchayats / Intermediate level Panchayats								
SH 05		Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)								
GH 03		Functional / Activities (For Scheduled Tribes)								
V	P	432016000	0	0	432016000	41106000		390910000	41106000	90.49
Total	03	432016000	0	0	432016000	41106000	0	390910000	41106000	
Total	05	432016000	0	0	432016000	41106000	0	390910000	41106000	
SH 11		Untied Fund for Panchayat Raj Institutions - Tribal Area Sub-Plan								
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	432017000	0	0	432017000	41107000	0	390910000	41107000	
MI 198		Assistance to Gram Panchayats								
SH 03		Grants for Gram Panchayats under the recommendations of State Finance Commission								
GH 03		Functional / Activities (for Scheduled Tribes)								

Month & Year of Account		2020								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515		Other Rural Development Programmes								
MI 198		Assistance to Gram Panchayats								
SH 03		Grants for Gram Panchayats under the recommendations of State Finance Commission								
GH 03		Functional / Activities (for Scheduled Tribes)								
V	P	1620061000	0	0	1620061000	1501624340	118436660	1501624340	7.31	
Total	03	1620061000	0	0	1620061000	1501624340	0	118436660	1501624340	
Total	03	1620061000	0	0	1620061000	1501624340	0	118436660	1501624340	
SH 23		Untied Development Funds for Panchayati Raj Institutions - Tribal Area Sub-Plan								
GH 02		Functional / Activities								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	23	1000	0	0	1000	1000	0	0	1000	
SH 33		General Basic Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH 02		Functional / Activities								
V	C	4319849000	0	0	4319849000	-2476520950	6796369950	-2476520950	157.33	
Total	02	4319849000	0	0	4319849000	-2476520950	0	6796369950	-2476520950	
Total	33	4319849000	0	0	4319849000	-2476520950	0	6796369950	-2476520950	
SH 34		General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH 02		Functional / Activities								
V	C	303226000	0	0	303226000	303226000		303226000	.00	
Total	02	303226000	0	0	303226000	303226000	0	0	303226000	
Total	34	303226000	0	0	303226000	303226000	0	0	303226000	
Total	198	6243137000	0	0	6243137000	-671669610	0	6914806610	-671669610	
Total	2515	9655793000	0	0	9655793000	754395390	28264000	8929661610	726131390	
MH 2700		Major Irrigation								
SM 27		Mahi Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Unit-I (Dam) - Committed								
V	P	40950000	0	0	40950000	16769382	2353327	14416055	64.80	
C	P	1000	960000	0	961000	1209		1209	99.87	
Total	01	40951000	960000	0	41911000	16770591	2353327	27493736	14417264	
SH 02		Unit-II (Canals) - Committed								
V	P	150192000	0	0	150192000	70841144	7026129	63815015	57.51	
C	P	233000	0	0	233000	1150		1150	99.51	
Total	02	150425000	0	0	150425000	70842294	7026129	86608835	63816165	
SH 04		Other expenditure - Committed								
V	P	696152000	0	0	696152000	696152000		696152000	.00	
Total	04	696152000	0	0	696152000	696152000	0	0	696152000	
Total	796	887528000	960000	0	888488000	783764885	9379456	114102571	774385429	

Month & Year of Account		2020								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 27	Mahi Project (Commercial)									
Total	27	887528000	960000	0	888488000	783764885	9379456	114102571	774385429	
Total	2700	887528000	960000	0	888488000	783764885	9379456	114102571	774385429	
MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 796	Tribal Area Sub-plan									
SH 01	State Partnership Irrigation Programme									
GH 01	Through the Chief Engineer, State Water Resources Planning Department									
V P		2000	0	0	2000	2000		2000		.00
V C						-1994721		1994721	-1994721	.00
Total	01	2000	0	0	2000	-1992721	0	1994721	-1992721	
Total	01	2000	0	0	2000	-1992721	0	1994721	-1992721	
Total	796	2000	0	0	2000	-1992721	0	1994721	-1992721	
Total	01	2000	0	0	2000	-1992721	0	1994721	-1992721	
Total	2702	2000	0	0	2000	-1992721	0	1994721	-1992721	
MH 2705	Command Area Development									
MI 796	Tribal Area Sub-plan									
SH 01	Through the Area Development Commissioner Chambal									
GH 01	Display									
V P		1000	0	0	1000	1000		1000		.00
V C		1000	0	0	1000	1000		1000		.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	796	2000	0	0	2000	2000	0	0	2000	
Total	2705	2000	0	0	2000	2000	0	0	2000	
MH 2801	Power									
SM 06	Rural Electrification									
MI 796	Tribal Area Sub-plan									
SH 01	Through the Rajasthan Renewable Energy Corporation									
GH 01	For Rural Electrification									
V P		1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 01	Assistance to Distribution Corporation under UDAY Yojana									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V P		6616956000	0	0	6616956000	6616956000		6616956000		.00

Month & Year of Account		2020								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 01	Assistance to Distribution Corporation under UDAY Yojana									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
Total	01	6616956000	0	0	6616956000	6616956000	0	0	6616956000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	6230720000	0	0	6230720000	6230720000		6230720000	.00	
Total	02	6230720000	0	0	6230720000	6230720000	0	0	6230720000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	5815122000	1000	0	5815123000	5815123000		5815123000	.00	
Total	03	5815122000	1000	0	5815123000	5815123000	0	0	5815123000	
Total	01	18662798000	1000	0	18662799000	18662799000	0	0	18662799000	
SH 02	Grant for non increasing of Power Tarrif									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	4821638000	0	0	4821638000	1855584000	2966054000	1855584000	61.52	
Total	01	4821638000	0	0	4821638000	1855584000	0	2966054000	1855584000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	6266264000	0	0	6266264000	2415998000	3850266000	2415998000	61.44	
Total	02	6266264000	0	0	6266264000	2415998000	0	3850266000	2415998000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	3333488000	0	0	3333488000	1298980000	2034508000	1298980000	61.03	
Total	03	3333488000	0	0	3333488000	1298980000	0	2034508000	1298980000	
Total	02	14421390000	0	0	14421390000	5570562000	0	8850828000	5570562000	
SH 03	Grant for electric fees									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	893900000	0	0	893900000	359108000	534792000	359108000	59.83	
Total	01	893900000	0	0	893900000	359108000	0	534792000	359108000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	525000000	0	0	525000000	191580000	333420000	191580000	63.51	
Total	02	525000000	0	0	525000000	191580000	0	333420000	191580000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	778385000	0	0	778385000	345427000	432958000	345427000	55.62	
Total	03	778385000	0	0	778385000	345427000	0	432958000	345427000	
Total	03	2197285000	0	0	2197285000	896115000	0	1301170000	896115000	
SH 04	Grants against deposit amount of compounding of electric theft crime									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	11303000	0	0	11303000	10294000	1009000	10294000	8.93	
Total	01	11303000	0	0	11303000	10294000	0	1009000	10294000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	7350000	0	0	7350000	4465000	2885000	4465000	39.25	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 04	Grants against deposit amount of compounding of electric theft crime									
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
Total	02	7350000	0	0	7350000	4465000	0	2885000	4465000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	5444000	0	0	5444000	5096000		348000	5096000	6.39
Total	03	5444000	0	0	5444000	5096000	0	348000	5096000	
Total	04	24097000	0	0	24097000	19855000	0	4242000	19855000	
SH 05	Assistance to Rajasthan State Vidyut Prasaran Nigam Limited									
GH 01	Payment for Pending Grant									
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	796	35305570000	2000	0	35305572000	25149332000	0	10156240000	25149332000	
Total	80	35305570000	2000	0	35305572000	25149332000	0	10156240000	25149332000	
Total	2801	35305571000	2000	0	35305573000	25149333000	0	10156240000	25149333000	
MH 2810	New and Renewable Energy									
MI 796	Tribal Area Sub-Plan									
SH 02	Headquarter									
V	P	11000000	0	0	11000000	11000000			11000000	.00
Total	02	11000000	0	0	11000000	11000000	0	0	11000000	
SH 03	Solar Energy Electrification in Rural Areas									
GH 01	Through the agency of Rajasthan Renewable Energy Corporation Limited									
V	P	2180000	0	0	2180000	173		2179827	173	99.99
Total	01	2180000	0	0	2180000	173	0	2179827	173	
Total	03	2180000	0	0	2180000	173	0	2179827	173	
Total	796	13180000	0	0	13180000	11000173	0	2179827	11000173	
Total	2810	13180000	0	0	13180000	11000173	0	2179827	11000173	
MH 2851	Village and Small Industries									
MI 796	Tribal Area Sub-plan									
SH 04	Cluster Development									
V	P	3300000	0	0	3300000	2750000		550000	2750000	16.67
Total	04	3300000	0	0	3300000	2750000	0	550000	2750000	
SH 05	Grant to Rajasthan Khadi and Village Industries Board									
V	P	3341000	0	0	3341000	2241000	2241000	3341000	0	100.00
Total	05	3341000	0	0	3341000	2241000	2241000	3341000	0	
SH 06	Grant to 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	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2851		Village and Small Industries								
MI 796		Tribal Area Sub-plan								
SH 07		Training tour to Handloom Weavers								
V	P	50000	0	0	50000	50000	50000	50000	0	100.00
Total	07	50000	0	0	50000	50000	50000	50000	0	
SH 12		Stall fare to Craftsmen in National/ International Craft Exhibition								
V	P	300000	0	0	300000	300000			300000	.00
Total	12	300000	0	0	300000	300000	0	0	300000	
SH 13		Stall fare for participation in International Trade Fare 2010 in Rajasthan Industry and Investment - Policy								
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 15		Salt Labour Welfare Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	15	1000	0	0	1000	1000	0	0	1000	
SH 16		Leather Craft Development								
V	P	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
SH 18		Partnership in Industries and International Trade Fairs								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	18	1000000	0	0	1000000	1000000	0	0	1000000	
SH 19		Rural Urban Haat								
V	P	350000	0	0	350000	154521	17030	212509	137491	60.72
Total	19	350000	0	0	350000	154521	17030	212509	137491	
SH 20		National Food Processing Mission								
V	P	1000	0	0	1000	1000			1000	.00
Total	20	1000	0	0	1000	1000	0	0	1000	
SH 22		Industry establishment,Expansion, Diversification,Mordenisation								
GH 01		Mukhyamantri Swavlamban Yojana								
V	P	300000	0	0	300000	254852		45148	254852	15.05
Total	01	300000	0	0	300000	254852	0	45148	254852	
Total	22	300000	0	0	300000	254852	0	45148	254852	
SH 23		Integrated Skill Development Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	23	1000	0	0	1000	1000	0	0	1000	
SH 24		Bhamashah Rojgar Srujan Yojana								
GH 01		Intrest Grant								
V	P	1500000	0	0	1500000	730267	1899	771632	728368	51.44
Total	01	1500000	0	0	1500000	730267	1899	771632	728368	
Total	24	1500000	0	0	1500000	730267	1899	771632	728368	
SH 25		Interest Grant under Mudra Yojana								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2851	Village and Small Industries								
MI	796	Tribal Area Sub-plan								
SH	25	Interest Grant under Mudra Yojana								
GH	01	Interest Grant on Loan								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
Total	25	1000	0	0	1000	1000	0	1000		
Total	796	10148000	0	0	10148000	7487640	2309929	4970289		
Total	2851	10148000	0	0	10148000	7487640	2309929	4970289		
MH	2852	Industries								
SM	80	General								
MI	796	Tribal Area Sub-plan								
SH	09	Leather Training								
V	P	100000	0	0	100000	100000		100000	.00	
Total	09	100000	0	0	100000	100000	0	100000		
SH	10	Grant to Rural Non Agriculture Development- Agency (RUDA)								
V	P	2100000	0	0	2100000	1000000	1100000	1000000	52.38	
Total	10	2100000	0	0	2100000	1000000	1100000	1000000		
SH	11	Grant to 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	1000		
SH	16	Survey in Export Expectation								
V	P	75000	0	0	75000	75000		75000	.00	
Total	16	75000	0	0	75000	75000	0	75000		
SH	18	Intigrated Processing Development Scheme (IPDS)								
GH	01	Commissioner, Industries Department								
V	P	6500000	0	0	6500000	4000000	2500000	4000000	38.46	
Total	01	6500000	0	0	6500000	4000000	2500000	4000000		
Total	18	6500000	0	0	6500000	4000000	2500000	4000000		
Total	796	8776000	0	0	8776000	5176000	3600000	5176000		
Total	80	8776000	0	0	8776000	5176000	3600000	5176000		
Total	2852	8776000	0	0	8776000	5176000	3600000	5176000		
MH	2853	Non- Ferrous Mining and Metallurgical Industries								
SM	02	Regulation and Development of Mines								
MI	796	Tribal Area Sub-plan								
SH	04	Operation and Superintendence								
V	P	34220000	0	0	34220000	12825056	2133661	10691395	68.76	
Total	04	34220000	0	0	34220000	12825056	2133661	10691395		
Total	796	34220000	0	0	34220000	12825056	2133661	10691395		
Total	02	34220000	0	0	34220000	12825056	2133661	10691395		
Total	2853	34220000	0	0	34220000	12825056	2133661	10691395		

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Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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	80810000	0	0	80810000	15365000		65445000	15365000	80.99
Total	01	80810000	0	0	80810000	15365000	0	65445000	15365000	
Total	07	80810000	0	0	80810000	15365000	0	65445000	15365000	
Total	796	80810000	0	0	80810000	15365000	0	65445000	15365000	
Total	3055	80811000	0	0	80811000	15366000	0	65445000	15366000	
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	526000		770000	526000	59.41
Total	01	1296000	0	0	1296000	526000	0	770000	526000	
SH 02	Science and Social									
V	P	1001000	0	0	1001000	1001000			1001000	.00
Total	02	1001000	0	0	1001000	1001000	0	0	1001000	
SH 03	Science Communication and Popularity									
V	P	850000	0	0	850000	728703	-3793	117504	732496	13.82
Total	03	850000	0	0	850000	728703	-3793	117504	732496	
SH 04	Industrial Awareness									
V	P	1500000	0	0	1500000	1500000			1500000	.00
Total	04	1500000	0	0	1500000	1500000	0	0	1500000	
SH 05	Sursek / SetCom Network									
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	05	10000000	0	0	10000000	10000000	0	0	10000000	
SH 06	Bio-technology									
V	P	300000	0	0	300000	300000			300000	.00
Total	06	300000	0	0	300000	300000	0	0	300000	
Total	796	14947000	0	0	14947000	14055703	-3793	887504	14059496	
Total	01	14947000	0	0	14947000	14055703	-3793	887504	14059496	
Total	3425	14947000	0	0	14947000	14055703	-3793	887504	14059496	
MH 3435	Ecology and Environment									

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		O	S	R	T					
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	35042	294958	35042	89.38	
Total	01	330000	0	0	330000	35042	0	294958	35042	
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	37042	0	294958	37042	
Total	03	332000	0	0	332000	37042	0	294958	37042	
Total	3435	332000	0	0	332000	37042	0	294958	37042	
MH 3451	Secretariat- Economic Services									
MI 796	Tribal Area Sub-plan									
SH 01	Rajasthan Rural Livelihood Project									
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	3451	1000	0	0	1000	1000	0	0	1000	
MH 3452	Tourism									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 01	Tourist Information and Publicity									
V P		69800000	0	0	69800000	68088020	2077728	3789708	66010292	5.43
Total	01	69800000	0	0	69800000	68088020	2077728	3789708	66010292	
Total	796	69800000	0	0	69800000	68088020	2077728	3789708	66010292	
Total	80	69800000	0	0	69800000	68088020	2077728	3789708	66010292	
Total	3452	69800000	0	0	69800000	68088020	2077728	3789708	66010292	
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	37316	9337	42021	27979	60.03
Total	01	70000	0	0	70000	37316	9337	42021	27979	
SH 02	Information Technology and Communication Department									
GH 03	District Office									
V P		119352000	0	0	119352000	62417329	5574559	62509230	56842770	52.37
Total	03	119352000	0	0	119352000	62417329	5574559	62509230	56842770	
GH 04	E- Sanchar									
V P		8400000	0	0	8400000	0	8400000	0	100.00	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 796		Tribal Area Sub-plan								
SH 02		Information Technology and Communication Department								
GH 04		E- Sanchar								
Total	04	8400000	0	0	8400000	0	0	8400000	0	
GH 06		Hiring of Consultancy Service and NAC Test								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07		State Data Centre								
V	C	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08		SecLAN								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09		E- Mitra								
V	C	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Aarogya online								
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	78400000	0	0	78400000	0	78400000		0	100.00
Total	12	78400000	0	0	78400000	0	78400000	0	0	
GH 13		State Service Delivery Gate way								
V	C	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 16		Devlopment and maintence of website								
V	P	2800000	0	0	2800000	2800000			2800000	.00
Total	16	2800000	0	0	2800000	2800000	0	0	2800000	
GH 17		CMIS								
V	P	2284000	0	0	2284000	2284000			2284000	.00
Total	17	2284000	0	0	2284000	2284000	0	0	2284000	
GH 18		Video Conference at block level								
V	P	4200000	0	0	4200000	0	4200000		0	100.00
Total	18	4200000	0	0	4200000	0	4200000	0	0	
GH 19		Wi-Fi Hot Spot								
V	P	5600000	0	0	5600000	0	5600000		0	100.00
Total	19	5600000	0	0	5600000	0	5600000	0	0	
GH 20		Swan Vertical / State Share								
V	C	1000	0	0	1000	1000			1000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 796		Tribal Area Sub-plan								
SH 02		Information Technology and Communication Department								
GH 20		Swan Vertical / State Share								
Total	20	1000	0	0	1000	1000	0	0	1000	
GH 21		Backend and New Projects								
V	P	1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	
GH 22		G I S								
V	P	74200000	0	0	74200000	9		74199991	9	100.00
Total	22	74200000	0	0	74200000	9	0	74199991	9	
GH 23		Raj Sampark								
V	P	32000000	0	0	32000000	0		32000000	0	100.00
Total	23	32000000	0	0	32000000	0	0	32000000	0	
GH 24		Vikas Kendra								
V	P	66700000	0	0	66700000	29599999	29599990	66699991	9	100.00
Total	24	66700000	0	0	66700000	29599999	29599990	66699991	9	
GH 25		E- District								
V	C	1000	0	0	1000	1000			1000	.00
Total	25	1000	0	0	1000	1000	0	0	1000	
GH 26		E- office								
V	P	8400000	0	0	8400000	2268000	157385	6289385	2110615	74.87
Total	26	8400000	0	0	8400000	2268000	157385	6289385	2110615	
GH 27		National E- Governance Action Plan (capacity building)								
V	C	1000	0	0	1000	1000			1000	.00
Total	27	1000	0	0	1000	1000	0	0	1000	
GH 28		Rajnet								
V	P	126000000	0	0	126000000	0		126000000	0	100.00
Total	28	126000000	0	0	126000000	0	0	126000000	0	
GH 29		Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	0	1000	1000			1000	.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH 30		Sampark Kendra Operation								
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31		Data centre and network opration centre (NOC)								
V	P	131800000	0	0	131800000	57657826	8935819	83077993	48722007	63.03
Total	31	131800000	0	0	131800000	57657826	8935819	83077993	48722007	
GH 33		Command and Control Center								
V	P	9800000	0	0	9800000	0		9800000	0	100.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 796		Tribal Area Sub-plan								
SH 02		Information Technology and Communication Department								
GH 33		Command and Control Center								
Total	33	9800000	0	0	9800000	0	9800000	0		
GH 34		Incentive under I.T.Policy								
V	P	1000	0	0	1000	1000			1000	.00
Total	34	1000	0	0	1000	1000	0	0	1000	
GH 35		Raj Sewa Dwar								
V	P	1000	0	0	1000	1000			1000	.00
Total	35	1000	0	0	1000	1000	0	0	1000	
GH 36		Start up								
V	P	28000000	0	0	28000000	27703721	26720	322999	27677001	1.15
Total	36	28000000	0	0	28000000	27703721	26720	322999	27677001	
Total	02	697950000	0	0	697950000	184744884	44294473	557499589	140450411	
SH 03		Economic and Statistics Department								
GH 01		Direction and Administration								
V	P	52253000	0	0	52253000	20429420	3135703	34959283	17293717	66.90
Total	01	52253000	0	0	52253000	20429420	3135703	34959283	17293717	
Total	03	52253000	0	0	52253000	20429420	3135703	34959283	17293717	
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	132005000	0	0	132005000	132005000			132005000	.00
Total	01	132005000	0	0	132005000	132005000	0	0	132005000	
Total	05	132005000	0	0	132005000	132005000	0	0	132005000	
Total	796	882279000	0	0	882279000	337217620	47439513	592500893	289778107	
Total	02	882279000	0	0	882279000	337217620	47439513	592500893	289778107	
Total	3454	882279000	0	0	882279000	337217620	47439513	592500893	289778107	
MH 3456		Civil Supplies								
MI 796		Tribal Area Sub-plan								
SH 01		Civil Supply Schemes								
GH 06		Computerisation of Public Distribution System								
V	P	1500000	0	0	1500000	1461727	72721.5	110994.5	1389005.5	7.40
V	C	1500000	0	0	1500000	1453692	60140.5	106448.5	1393551.5	7.10
Total	06	3000000	0	0	3000000	2915419	132862	217443	2782557	
GH 10		Flour Distribution Scheme to APL families								
V	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH	3456	Civil Supplies								
MI	796	Tribal Area Sub-plan								
SH	01	Civil Supply Schemes								
GH	10	Flour Distribution Scheme to APL families								
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	01	3001000	0	0	3001000	2916419	132862	217443	2783557	
SH	02	Direct Cash Assistance Transfer								
GH	01	Direct Cash Assistance Transfer Scheme of Kerosene								
V	C	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	National Food Security Scheme								
GH	02	Antyodaya Families Anna Yojana								
V	P	372300000	0	0	372300000	119267444.5	26570915.2	279603470.7	92696529.3	
V	C	600000000	0	0	600000000	19657017.5	3498258.8	43841241.3	16158758.7	
Total	02	432300000	0	0	432300000	138924462	30069174	323444712	108855288	
GH	03	For families other than Antyodaya Family Anna Yojana								
V	P	480000000	0	0	480000000	83667889.95	45345311.2	441677421.25	38322578.75	
V	C	320000000	0	0	320000000	52706788.05	24699212.8	291992424.75	28007575.25	
Total	03	800000000	0	0	800000000	136374678	70044524	733669846	66330154	
Total	03	1232300000	0	0	1232300000	275299140	100113698	1057114558	175185442	
Total	796	1235302000	0	0	1235302000	278216559	100246560	1057332001	177969999	
Total	3456	1235302000	0	0	1235302000	278216559	100246560	1057332001	177969999	
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	7373000	0	0	7373000	-5294000		12667000	-5294000	
V	C	11059000	0	0	11059000	-7941000		19000000	-7941000	
Total	03	18432000	0	0	18432000	-13235000	0	31667000	-13235000	
Total	02	18432000	0	0	18432000	-13235000	0	31667000	-13235000	
Total	191	18432000	0	0	18432000	-13235000	0	31667000	-13235000	
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	National Urban Livelihood Mission								
GH	03	Development works(For scheduled caste)								
V	P	16411000	0	0	16411000	-11784000		28195000	-11784000	
V	C	24616000	0	0	24616000	-17676000		42292000	-17676000	
Total	03	41027000	0	0	41027000	-29460000	0	70487000	-29460000	
Total	02	41027000	0	0	41027000	-29460000	0	70487000	-29460000	
Total	192	41027000	0	0	41027000	-29460000	0	70487000	-29460000	
Total	3475	59459000	0	0	59459000	-42695000	0	102154000	-42695000	

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Grant Number:		030 TRIBAL AREA DEVELOPMENT									
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	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	154544000	0			
GH	90	Construction Works									
V	P	97345000	0	0	97345000	60731097	36613903	60731097	37.61		
Total	90	97345000	0	0	97345000	60731097	36613903	60731097			
GH	91	Percentage charges for Establishment expenses (2059)									
V	P	7788000	0	0	7788000	7258886	529114	7258886	6.79		
Total	91	7788000	0	0	7788000	7258886	529114	7258886			
GH	92	Percentage charges for Tools and Plant (2059)									
V	P	1947000	0	0	1947000	1814723	132277	1814723	6.79		
Total	92	1947000	0	0	1947000	1814723	132277	1814723			
GH	93	Percentage charges for Road and Bridges (3054)									
V	P	2920000	0	0	2920000	2721584	198416	2721584	6.80		
Total	93	2920000	0	0	2920000	2721584	198416	2721584			
Total	02	264544000	0	0	264544000	72526290	192017710	72526290			
Total	796	264544000	0	0	264544000	72526290	192017710	72526290			
Total	4055	264544000	0	0	264544000	72526290	192017710	72526290			
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	27832000	0	0	27832000	16313035	77180	11596145	16235855	41.66	
V	C	12743000	0	0	12743000	9749513	2993487	9749513	23.49		
Total	91	40575000	0	0	40575000	26062548	77180	14589632	25985368		
GH	93	Percentage charges for Roads and Bridges (3054)									
V	P	10437000	0	0	10437000	6117384	28943	4348559	6088441	41.66	
V	C	4779000	0	0	4779000	3656442	1122558	3656442	23.49		
Total	93	15216000	0	0	15216000	9773826	28943	5471117	9744883		
Total	02	55791000	0	0	55791000	35836374	106123	20060749	35730251		
Total	001	55791000	0	0	55791000	35836374	106123	20060749	35730251		
MI	052	Machinery and Equipment									
SH	02	Percentage Charges (tribal area)									
GH	92	Percentage charges for Tools and Plants (2059)									
V	P	6958000	0	0	6958000	4078258	19294	2899036	4058964	41.66	
V	C	3186000	0	0	3186000	2437628	748372	2437628	23.49		
Total	92	10144000	0	0	10144000	6515886	19294	3647408	6496592		

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	052	Machinery and Equipment								
SH	02	Percentage Charges (tribal area)								
Total	02	10144000	0	0	10144000	6515886	19294	3647408	6496592	
Total	052	10144000	0	0	10144000	6515886	19294	3647408	6496592	
MI	796	Tribal Area Sub-plan								
SH	01	General Building (Co-operative Department)								
GH	01	Through the Chief Engineer, Public Works Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	General Building (Treasury and Accounts Department)								
GH	01	Construction of Building								
V	P	7965000	0	0	7965000	610218		7354782	610218	92.34
Total	01	7965000	0	0	7965000	610218	0	7354782	610218	
Total	02	7965000	0	0	7965000	610218	0	7354782	610218	
SH	03	General Building (Jail Department)								
GH	02	Other Buildings								
V	P	92920000	0	0	92920000	42920000		50000000	42920000	53.81
Total	02	92920000	0	0	92920000	42920000	0	50000000	42920000	
Total	03	92920000	0	0	92920000	42920000	0	50000000	42920000	
SH	04	General Building (Police Department)								
GH	02	Other Buildings								
V	P	74336000	0	0	74336000	37176118	14523	37174405	37161595	50.01
Total	02	74336000	0	0	74336000	37176118	14523	37174405	37161595	
Total	04	74336000	0	0	74336000	37176118	14523	37174405	37161595	
SH	05	Judicial Building (Tribal Area Sub-plan)								
V	P	106195000	0	0	106195000	12496041		93698959	12496041	88.23
V	C	159292000	0	0	159292000	121944498		37347502	121944498	23.45
Total	05	265487000	0	0	265487000	134440539	0	131046461	134440539	
SH	06	General Building (Excise Department)								
V	P	3982000	0	0	3982000	542646		3439354	542646	86.37
Total	06	3982000	0	0	3982000	542646	0	3439354	542646	
SH	07	General Building (Land Revenue)								
V	P	50972000	0	0	50972000	30428626	829721	21373095	29598905	41.93
Total	07	50972000	0	0	50972000	30428626	829721	21373095	29598905	
SH	08	General Building (Public Work Department)								
V	P	3579000	0	0	3579000	3139981	16557	455576	3123424	12.73
Total	08	3579000	0	0	3579000	3139981	16557	455576	3123424	
SH	09	General building (Transport Department)								

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		O	S	R	T					
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	796	Tribal Area Sub-plan								
SH	09	General building (Transport Department)								
GH	01	Construction of Buildings and Driving Track								
V	P	7952000	0	0	7952000	1737233	103950	6318717	1633283	79.46
Total	01	7952000	0	0	7952000	1737233	103950	6318717	1633283	
Total	09	7952000	0	0	7952000	1737233	103950	6318717	1633283	
Total	796	507194000	0	0	507194000	250996361	964751	257162390	250031610	
Total	80	573129000	0	0	573129000	293348621	1090168	280870547	292258453	
Total	4059	573129000	0	0	573129000	293348621	1090168	280870547	292258453	
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	31879000	0	0	31879000	16391519		15487481	16391519	48.58
Total	90	31879000	0	0	31879000	16391519	0	15487481	16391519	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	2550000	0	0	2550000	1311003		1238997	1311003	48.59
Total	91	2550000	0	0	2550000	1311003	0	1238997	1311003	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	638000	0	0	638000	328249		309751	328249	48.55
Total	92	638000	0	0	638000	328249	0	309751	328249	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	956000	0	0	956000	491375		464625	491375	48.60
Total	93	956000	0	0	956000	491375	0	464625	491375	
Total	02	36023000	0	0	36023000	18522146	0	17500854	18522146	
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	3000000	0	0	3000000	3000000			3000000	.00
Total	01	3000000	0	0	3000000	3000000	0	0	3000000	
Total	05	3000000	0	0	3000000	3000000	0	0	3000000	
SH	06	Basic Training College								
V	C	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	796	Tribal Area Sub-plan								
SH	10	District Education and Training School								
GH	90	Construction Works								
V	P	5601000	0	0	5601000	2445000	2444000	5600000	1000	99.98
V	C	8401000	0	0	8401000	5597000	4340000	7144000	1257000	85.04
Total	90	14002000	0	0	14002000	8042000	6784000	12744000	1258000	
Total	10	14002000	0	0	14002000	8042000	6784000	12744000	1258000	
SH	11	Block Institute for Teachers Education								
GH	90	Construction Works								
V	P	16000000	0	0	16000000	16000000		16000000		.00
V	C	24000000	0	0	24000000	24000000		24000000		.00
Total	90	40000000	0	0	40000000	40000000	0	0	40000000	
Total	11	40000000	0	0	40000000	40000000	0	0	40000000	
SH	12	Sarva Shiksha Abhiyan (Shikha Guarantee Scheme)								
GH	01	Sarva Shiksha Abhiyan - Construction Works								
V	P	1000	0	0	1000	1000	208175000	208175000	-208174000	*****
V	C	234000000	0	0	234000000	234000000	231227000	231227000	2773000	98.81
Total	01	234001000	0	0	234001000	234001000	439402000	439402000	-205401000	
Total	12	234001000	0	0	234001000	234001000	439402000	439402000	-205401000	
SH	13	Rashtriya Madhyamic Shiksha Abhiyan								
GH	01	Rashtriya Madhyamic Shiksha Abhiyan - Construction works								
V	P	1000	0	0	1000	1000		1000		.00
V	C	234000000	0	0	234000000	0	234000000	0	0	100.00
Total	01	234001000	0	0	234001000	1000	0	234000000	1000	
Total	13	234001000	0	0	234001000	1000	0	234000000	1000	
SH	14	Model Schools								
GH	01	Model Schools - Constrution Works								
V	P	50540000	0	0	50540000	50540000		50540000		.00
Total	01	50540000	0	0	50540000	50540000	0	0	50540000	
Total	14	50540000	0	0	50540000	50540000	0	0	50540000	
SH	15	Mukhya Mantri Co-partnership Yojana								
GH	01	Development of Infrastructure in Schools								
V	P	32499000	0	0	32499000	16056000		16443000	16056000	50.60
Total	01	32499000	0	0	32499000	16056000	0	16443000	16056000	
Total	15	32499000	0	0	32499000	16056000	0	16443000	16056000	
SH	16	Rashtriya Uchchtar Shiksha Abhiyan								
GH	01	Rashtriya Uchchtar Shiksha Abhiyan - Construction Work								
V	P	13697000	0	0	13697000	4305000		9392000	4305000	68.57
V	C	44026000	0	0	44026000	28045000		15981000	28045000	36.30

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	796	Tribal Area Sub-plan								
SH	16	Rashtriya Uchchatar Shiksha Abhiyan								
GH	01	Rashtriya Uchchatar Shiksha Abhiyan - Construction Work								
Total	01	57723000	0	0	57723000	32350000	0	25373000	32350000	
Total	16	57723000	0	0	57723000	32350000	0	25373000	32350000	
SH	19	Construction Work in Secondary Schools Under Nabard RIDF XXIV								
GH	01	Construction Government Secondary Schools								
V	P	243630000	0	0	243630000	228630000		15000000	228630000	6.16
Total	01	243630000	0	0	243630000	228630000	0	15000000	228630000	
Total	19	243630000	0	0	243630000	228630000	0	15000000	228630000	
Total	796	945421000	0	0	945421000	631144146	446186000	760462854	184958146	
Total	01	945421000	0	0	945421000	631144146	446186000	760462854	184958146	
SM	02	Technical Education								
MI	796	Tribal Area Sub-plan								
SH	01	Through the Director, Technical Education								
V	P	13486000	0	0	13486000	8773887	362011	5074124	8411876	37.63
V	C	7201000	0	0	7201000	7201000			7201000	.00
Total	01	20687000	0	0	20687000	15974887	362011	5074124	15612876	
SH	02	For new branches of Polytechnic Schools								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	796	20688000	0	0	20688000	15975887	362011	5074124	15613876	
Total	02	20688000	0	0	20688000	15975887	362011	5074124	15613876	
SM	03	Sports and Youth Services								
MI	796	Tribal Area sub-plan								
SH	01	Zila Sankul through the Sports Department								
V	P	52288000	0	0	52288000	52288000			52288000	.00
Total	01	52288000	0	0	52288000	52288000	0	0	52288000	
SH	02	National Cadet Corps								
GH	01	Senior Branches								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Sports Academy								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	796	52290000	0	0	52290000	52290000	0	0	52290000	
Total	03	52290000	0	0	52290000	52290000	0	0	52290000	
SM	04	Art and Culture								

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		O	S	R	T						
MH 4202		Capital Outlay on Education, Sports, Art and Culture									
SM 04		Art and Culture									
MI 796		Tribal Area sub-plan									
SH 01		Library building									
GH 01		Building									
V	P	1000	0	0	1000	1000			1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000		
Total	01	1000	0	0	1000	1000	0	0	1000		
Total	796	1000	0	0	1000	1000	0	0	1000		
Total	04	1000	0	0	1000	1000	0	0	1000		
Total	4202	1018400000	0	0	1018400000	699411033	446548011	765536978	252863022		
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	8850000	0	0	8850000	8850000			8850000	.00	
Total	01	8850000	0	0	8850000	8850000	0	0	8850000		
Total	02	8850000	0	0	8850000	8850000	0	0	8850000		
SH 05		Construction works - Ayurveda Department									
GH 90		Construction Works									
V	P	1000	0	0	1000	1000			1000	.00	
Total	90	1000	0	0	1000	1000	0	0	1000		
Total	05	1000	0	0	1000	1000	0	0	1000		
SH 07		Hospital and Dispensaries									
GH 01		Homeopathic Medical Department									
V	P	3000	0	0	3000	3000			3000	.00	
Total	01	3000	0	0	3000	3000	0	0	3000		
GH 02		Unani Medical Department									
V	P	3000	0	0	3000	3000			3000	.00	
Total	02	3000	0	0	3000	3000	0	0	3000		
Total	07	6000	0	0	6000	6000	0	0	6000		
SH 08		Strengthening of Drug Regulatory System									
GH 01		Through the Drug Controller									
V	P	11900000	0	0	11900000	11900000			11900000	.00	
V	C	30100000	0	0	30100000	30100000			30100000	.00	
Total	01	42000000	0	0	42000000	42000000	0	0	42000000		
Total	08	42000000	0	0	42000000	42000000	0	0	42000000		
Total	796	50857000	0	0	50857000	50857000	0	0	50857000		
Total	01	50857000	0	0	50857000	50857000	0	0	50857000		
SM 02		Rural Health Services (Directorate of Medical and Health Services)									

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 02		Rural Health Services (Directorate of Medical and Health Services)								
MI 796		Tribal Area Sub-plan								
SH 03		NABARD Loan based Schemes								
GH 01		Construction of Health Sub-centres								
V	P	75300000	0	0	75300000	12300000	7000000	70000000	5300000	92.96
Total	01	75300000	0	0	75300000	12300000	7000000	70000000	5300000	
GH 02		Construction of Primary Health Centres								
V	P	242300000	0	0	242300000	143800000	65000000	163500000	78800000	67.48
Total	02	242300000	0	0	242300000	143800000	65000000	163500000	78800000	
GH 03		Construction of Community Health Centres								
V	P	144600000	0	0	144600000	80400000	60000000	124200000	20400000	85.89
Total	03	144600000	0	0	144600000	80400000	60000000	124200000	20400000	
Total	03	462200000	0	0	462200000	236500000	132000000	357700000	104500000	
Total	796	462200000	0	0	462200000	236500000	132000000	357700000	104500000	
Total	02	462200000	0	0	462200000	236500000	132000000	357700000	104500000	
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	72584000	0	0	72584000	41085979	2949193	34447214	38136786	47.46
Total	01	72584000	0	0	72584000	41085979	2949193	34447214	38136786	
GH 02		Medical College and Associated Groups of Hospitals, Udaipur								
V	P	106821000	0	0	106821000	76045616	12003603	42778987	64042013	40.05
Total	02	106821000	0	0	106821000	76045616	12003603	42778987	64042013	
GH 03		Medical College and Associated Groups of Hospitals, Bikaner								
V	P	130000000	0	0	130000000	122200000	0	7800000	122200000	6.00
Total	03	130000000	0	0	130000000	122200000	0	7800000	122200000	
GH 04		Medical College and Associated Groups of Hospitals, Ajmer								
V	P	78002000	0	0	78002000	67382103	0	10619897	67382103	13.61
Total	04	78002000	0	0	78002000	67382103	0	10619897	67382103	
GH 05		Medical College and Associated Groups of Hospitals, Jodhpur								
V	P	206750000	0	0	206750000	84487408	2488495	124751087	81998913	60.34
V	C	2000	0	0	2000	2000	0	0	2000	.00
Total	05	206752000	0	0	206752000	84489408	2488495	124751087	82000913	
GH 06		Medical College and Associated Groups of Hospitals, Kota								
V	P	9434000	0	0	9434000	9434000	547295	547295	8886705	5.80
Total	06	9434000	0	0	9434000	9434000	547295	547295	8886705	
Total	01	603593000	0	0	603593000	400637106	17988586	220944480	382648520	
SH 02		State Cancer Institute								
GH 01		S.M.S. Medical College, Jaipur								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	4210	Capital Outlay on Medical and Public Health									
SM	03	Medical Education.Training and Research									
MI	796	Tribal Area Sub Plan									
SH	02	State Cancer Institute									
GH	01	S.M.S. Medical College, Jaipur									
V	P	32332000	0	0	32332000	32332000			32332000		.00
V	C	19241000	0	0	19241000	19241000			19241000		.00
Total	01	51573000	0	0	51573000	51573000	0	0	51573000		
Total	02	51573000	0	0	51573000	51573000	0	0	51573000		
SH	03	Tertiary Cancer Care Centre									
GH	01	Medical College, Bikaner									
V	P	2000	0	0	2000	2000			2000		.00
V	C	2000	0	0	2000	2000			2000		.00
Total	01	4000	0	0	4000	4000	0	0	4000		
Total	03	4000	0	0	4000	4000	0	0	4000		
SH	04	National Mental Health Scheme									
GH	01	Medical College, 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 College, Kota									
V	P	2000	0	0	2000	2000			2000		.00
V	C	2000	0	0	2000	2000			2000		.00
Total	01	4000	0	0	4000	4000	0	0	4000		
GH	02	Medical College, Udaipur									
V	P	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 College, Ajmer									
V	P	60001000	0	0	60001000	60001000			60001000		.00
V	C	90000000	0	0	90000000	90000000			90000000		.00
Total	03	150001000	0	0	150001000	150001000	0	0	150001000		
Total	05	291707000	0	0	291707000	291707000	0	0	291707000		
SH	06	Elevation of Medical Colleges under PMSSY - Phase III									
GH	01	Medical College, Udaipur									
V	P	20301000	0	0	20301000	1000		20300000	1000		100.00
Total	01	20301000	0	0	20301000	1000	0	20300000	1000		
GH	02	Medical College, Kota									
V	P	20301000	0	0	20301000	1000		20300000	1000		100.00

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 03		Medical Education.Training and Research								
MI 796		Tribal Area Sub Plan								
SH 06		Elevation of Medical Colleges under PMSSY - Phase III								
GH 02		Medical College, Kota								
Total	02	20301000	0	0	20301000	1000	0	20300000	1000	
GH 03		Medical College, Bikaner								
V	P	20301000	0	0	20301000	1000		20300000	1000	100.00
Total	03	20301000	0	0	20301000	1000	0	20300000	1000	
Total	06	60903000	0	0	60903000	3000	0	60900000	3000	
SH 07		Elevation of medical colleges under PMSSY - Phase IV								
GH 01		Medical College, Jaipur								
V	P	19501000	0	0	19501000	1000		19500000	1000	99.99
Total	01	19501000	0	0	19501000	1000	0	19500000	1000	
Total	07	19501000	0	0	19501000	1000	0	19500000	1000	
SH 08		Strengthening and Elevation of medical colleges in State Government for acceleration in PG seats - Phase II								
GH 01		S.M.S. Medical College, Jaipur								
V	P	2000	0	0	2000	2000		2000	2000	.00
V	C	13000000	0	0	13000000	13000000		13000000		.00
Total	01	13002000	0	0	13002000	13002000	0	0	13002000	
GH 02		Medical College, Bikaner								
V	P	2000	0	0	2000	2000		2000	2000	.00
V	C	50000000	0	0	50000000	50000000		50000000		.00
Total	02	50002000	0	0	50002000	50002000	0	0	50002000	
GH 03		Medical College, Jodhpur								
V	P	2000	0	0	2000	2000		2000	2000	.00
V	C	50001000	0	0	50001000	50001000		50001000		.00
Total	03	50003000	0	0	50003000	50003000	0	0	50003000	
Total	08	113007000	0	0	113007000	113007000	0	0	113007000	
Total	796	1140292000	0	0	1140292000	856936106	17988586	301344480	838947520	
Total	03	1140292000	0	0	1140292000	856936106	17988586	301344480	838947520	
Total	4210	1653349000	0	0	1653349000	1144293106	149988586	659044480	994304520	
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 01		Rural Water Supply Scheme								
V	P	845000000	0	0	845000000	276629501	89630373	658000872	186999128	77.87
V	C	129200000	0	0	129200000	94857440		34342560	94857440	26.58
Total	01	974200000	0	0	974200000	371486941	89630373	692343432	281856568	

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	796	Tribal Area Sub-plan								
SH	01	Rural Water Supply Schemes								
GH	02	Maintenance -Percentage charges (O&M) for Rural Schemes transferred from M.H. 2215- Water Supply and Sanitation-01-102								
V	P	230000000	0	0	230000000	230000000		230000000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	02	230001000	0	0	230001000	230001000	0	0	230001000	
GH	03	Chambal-Dholpur-Bharatpur Project (NABARD)								
V	P	18200000	0	0	18200000	12651000	5549000	12651000		30.49
V	C	23800000	0	0	23800000	16614000	7186000	16614000		30.19
Total	03	42000000	0	0	42000000	29265000	0	12735000	29265000	
GH	04	Bisalpur-Dudu Water Supply (NABARD)								
V	P	6500000	0	0	6500000	756000	5744000	756000		88.37
V	C	17000000	0	0	17000000	12566013	4433987	12566013		26.08
Total	04	23500000	0	0	23500000	13322013	0	10177987	13322013	
GH	05	Churu-Jhunjhunu Water Supply Project Phase-II (EAP)								
V	P	2210000	0	0	2210000	415000	1795000	415000		81.22
V	C	2890000	0	0	2890000	0	2890000	0		100.00
Total	05	5100000	0	0	5100000	415000	0	4685000	415000	
GH	07	Indroka-Manaklao-Dantiwara Water Supply Scheme								
V	P	2600000	0	0	2600000	1359585	1240415	1359585		47.71
V	C	1000	0	0	1000	1000		1000		.00
Total	07	2601000	0	0	2601000	1360585	0	1240415	1360585	
GH	10	Narmada Water Supply Scheme (F.R.) (NABARD)								
V	P	1000	0	0	1000	1000		1000		.00
V	C	16677000	0	0	16677000	16677000		16677000		.00
Total	10	16678000	0	0	16678000	16678000	0	0	16678000	
GH	11	Rewa Water Supply Scheme, Jhalawar								
V	P	195000	0	0	195000	24000	171000	24000		87.69
Total	11	195000	0	0	195000	24000	0	171000	24000	
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	195000	0	0	195000	75200	119800	75200		61.44
V	C	1000	0	0	1000	1000		1000		.00
Total	13	196000	0	0	196000	76200	0	119800	76200	
GH	14	Rural Water Supply Scheme - Madhavi								
V	P	195000	0	0	195000	24000	171000	24000		87.69

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 14		Rural Water Supply Scheme - Madhavi								
V	C	1000	0	0	1000	1000			1000	.00
Total	14	196000	0	0	196000	25000	0	171000	25000	
GH 15		Water Supply Project from Bisalpur Dam to Tonk, Uniara and Deoli								
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		Nagaur Lift Canal Phase-II								
V	P	310600000	0	0	310600000	70203517	1012876	241409359	69190641	77.72
Total	16	310600000	0	0	310600000	70203517	1012876	241409359	69190641	
GH 17		Chambal - Bhilwara Water Supply Scheme								
V	P	10400000	0	0	10400000	792721		9607279	792721	92.38
V	C	5144000	0	0	5144000	5150221		-6221	5150221	-.12
Total	17	15544000	0	0	15544000	5942942	0	9601058	5942942	
GH 18		Borawas-Mandana Water Supply Project								
V	P	9100000	0	0	9100000	4347000		4753000	4347000	52.23
V	C	1000	0	0	1000	1000			1000	.00
Total	18	9101000	0	0	9101000	4348000	0	4753000	4348000	
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	178377000	0	0	178377000	159334658	33281056	52323398	126053602	29.33
V	C	65077000	0	0	65077000	10229233		54847767	10229233	84.28
Total	20	243454000	0	0	243454000	169563891	33281056	107171165	136282835	
GH 21		Chambal-Bundi Water Supply Project								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	21	2000	0	0	2000	2000	0	0	2000	
GH 22		Fatehpur-Laxmangarh Drinking Water Project								
V	P	6500000	0	0	6500000	432000		6068000	432000	93.35
V	C	32876000	0	0	32876000	5088408	1669245	29456837	3419163	89.60
Total	22	39376000	0	0	39376000	5520408	1669245	35524837	3851163	
GH 23		Nagaur Lift Canal Phase-I								
V	P	154000000	0	0	154000000	48141345		105858655	48141345	68.74
V	C	1000	0	0	1000	1000			1000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 23		Nagaur Lift Canal Phase-I								
Total	23	154001000	0	0	154001000	48142345	0	105858655	48142345	
GH 24		Deeg Water Supply Scheme								
V	P	35100000	0	0	35100000	21747000		13353000	21747000	38.04
V	C	35900000	0	0	35900000	17358000		18542000	17358000	51.65
Total	24	71000000	0	0	71000000	39105000	0	31895000	39105000	
GH 25		Fluoride Control Project Ajmer-Pisangan								
V	P	2600000	0	0	2600000	165000		2435000	165000	93.65
V	C	1000	0	0	1000	1000			1000	.00
Total	25	2601000	0	0	2601000	166000	0	2435000	166000	
GH 26		Narmada-Guda-Malani Water Supply Scheme								
V	P	19500000	0	0	19500000	16544000		2956000	16544000	15.16
V	C	4948000	0	0	4948000	2054000		2894000	2054000	58.49
Total	26	24448000	0	0	24448000	18598000	0	5850000	18598000	
GH 27		Barmer Lift Canal Water Supply Project Phase-2								
V	P	9100000	0	0	9100000	9100000			9100000	.00
V	C	40481000	0	0	40481000	40481000			40481000	.00
Total	27	49581000	0	0	49581000	49581000	0	0	49581000	
GH 28		Rajgarh -Bungi Water Supply Project								
V	P	1300000	0	0	1300000	142000	66000	1224000	76000	94.15
V	C	1000	0	0	1000	1000			1000	.00
Total	28	1301000	0	0	1301000	143000	66000	1224000	77000	
GH 30		Chambal-Baler-Sawai Madhopur Water Supply Scheme								
V	P	88500000	0	0	88500000	68662000		19838000	68662000	22.42
V	C	1000	0	0	1000	1000			1000	.00
Total	30	88501000	0	0	88501000	68663000	0	19838000	68663000	
GH 31		Water Supply Project for 72 Villages of Navan								
V	P	325000	0	0	325000	187000	31547	169547	155453	52.17
V	C	1000	0	0	1000	1000			1000	.00
Total	31	326000	0	0	326000	188000	31547	169547	156453	
GH 32		Water Supply Project for 199 Villages of Niwai and Tonk Tehsil								
V	P	390000	0	0	390000	390000			390000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	32	391000	0	0	391000	391000	0	0	391000	
GH 33		Narmada Project (D R)								
V	P	3900000	0	0	3900000	3132000		768000	3132000	19.69
V	C	1000	0	0	1000	1000			1000	.00

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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 33		Narmada Project (D R)								
Total	33	3901000	0	0	3901000	3133000	0	768000	3133000	
GH 34		Barmer Lift Canal Water Supply Project- Phase-II Part B (Cluster Scheme for 68 Villages)								
V	P	32500000	0	0	32500000	32500000		32500000		.00
V	C	6800000	0	0	6800000	6800000		6800000		.00
Total	34	39300000	0	0	39300000	39300000	0	0	39300000	
GH 35		Barmer Lift Canal Water Supply Project Phase-2 Part-C (Cluster Scheme for 473 Villages)								
V	P	200000000	0	0	200000000	141692000		58308000	141692000	29.15
V	C	55000000	0	0	55000000	-10159000		65159000	-10159000	118.47
Total	35	255000000	0	0	255000000	131533000	0	123467000	131533000	
GH 36		Jawai-Pali-Jodhpur Pipeline Project Phase-2 (Cluster Project)								
V	P	1404000	0	0	1404000	779000	52374	677374	726626	48.25
V	C	1000	0	0	1000	1000		1000	1000	.00
Total	36	1405000	0	0	1405000	780000	52374	677374	727626	
GH 37		Beawar-Jawaja Cluster Scheme								
V	P	41600000	0	0	41600000	12134000		29466000	12134000	70.83
V	C	51000000	0	0	51000000	13374000		37626000	13374000	73.78
Total	37	92600000	0	0	92600000	25508000	0	67092000	25508000	
GH 38		Gagrin Water Supply Scheme								
V	P	32500000	0	0	32500000	21690994		10809006	21690994	33.26
V	C	42500000	0	0	42500000	28941393	16086	13574693	28925307	31.94
Total	38	75000000	0	0	75000000	50632387	16086	24383699	50616301	
GH 39		Piplad Water Supply Scheme								
V	P	325000	0	0	325000	325000			325000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	39	326000	0	0	326000	326000	0	0	326000	
GH 40		Jawai Cluster Project-II								
V	P	1000	0	0	1000	1000			1000	.00
V	C	54600000	0	0	54600000	54600000			54600000	.00
Total	40	54601000	0	0	54601000	54601000	0	0	54601000	
GH 41		Bisalpur-Dudu Project-Chaksu, Phagi and Bassi								
V	P	1625000	0	0	1625000	44904	6750000	8330096	-6705096	512.62
V	C	2125000	0	0	2125000	0		2125000	0	100.00
Total	41	3750000	0	0	3750000	44904	6750000	10455096	-6705096	
GH 43		Baran Cluster Project								
V	P	14300000	0	0	14300000	8388317		5911683	8388317	41.34
V	C	18700000	0	0	18700000	4604683		14095317	4604683	75.38

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 43		Baran Cluster Project								
Total	43	33000000	0	0	33000000	12993000	0	20007000	12993000	
GH 44		Chambal-Bhilwara Water Supply Scheme-Cluster								
V	P	359651000	0	0	359651000	96304200		263346800	96304200	73.22
V	C	141900000	0	0	141900000	7253904		134646096	7253904	94.89
Total	44	501551000	0	0	501551000	103558104	0	397992896	103558104	
GH 45		Narmada F.R. Cluster Project								
V	P	190000000	0	0	190000000	185432000		4568000	185432000	2.40
V	C	51822000	0	0	51822000	4645223		47176777	4645223	91.04
Total	45	241822000	0	0	241822000	190077223	0	51744777	190077223	
GH 47		Chambal-Dholpur-Bharatpur Project Phase-I Part-II								
V	P	190000000	0	0	190000000	127920000		62080000	127920000	32.67
V	C	55000000	0	0	55000000	2274000		52726000	2274000	95.87
Total	47	245000000	0	0	245000000	130194000	0	114806000	130194000	
GH 48		Banswara Water Supply Project								
V	P	546000	0	0	546000	182000		364000	182000	66.67
V	C	1000	0	0	1000	1000			1000	.00
Total	48	547000	0	0	547000	183000	0	364000	183000	
GH 49		Banswara-Pratapgarh Water Supply Project								
V	P	32500000	0	0	32500000	15505000		16995000	15505000	52.29
V	C	32500000	0	0	32500000	276000		32224000	276000	99.15
Total	49	65000000	0	0	65000000	15781000	0	49219000	15781000	
GH 51		Narmada Project-Cluster (D.R)								
V	P	58500000	0	0	58500000	37121586		21378414	37121586	36.54
V	C	56500000	0	0	56500000	48169414		8330586	48169414	14.74
Total	51	115000000	0	0	115000000	85291000	0	29709000	85291000	
GH 52		Construction of Isarda Dam (through the Water Resources Department)								
V	P	299200000	0	0	299200000	237998301		61201699	237998301	20.46
Total	52	299200000	0	0	299200000	237998301	0	61201699	237998301	
GH 53		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	53	2000	0	0	2000	2000	0	0	2000	
GH 54		Water Supply Project from Narmada to Shiv Tehsil, District Barmer (205 Villages)								
V	P	130000000	0	0	130000000	114546000		15454000	114546000	11.89
V	C	55000000	0	0	55000000	29882585		25117415	29882585	45.67
Total	54	185000000	0	0	185000000	144428585	0	40571415	144428585	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	796	Tribal Area Sub-plan								
SH	01	Rural Water Supply Schemes								
GH	55	Bavrikalan Khara and Jaloda Water Supply Project from Rajiv Gandhi Lift Canal Scheme								
V	P	1000	0	0	1000			1000	.00	
V	C	1000	0	0	1000			1000	.00	
Total	55	2000	0	0	2000	2000	0	0	2000	
GH	56	Ghator, Kanasar and Baap Water Supply Project from Rajiv Gandhi Lift Canal Scheme								
V	P	325000	0	0	325000		289000	36000	88.92	
V	C	425000	0	0	425000	425000		425000	.00	
Total	56	750000	0	0	750000	461000	0	289000	461000	
GH	57	Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	32500000	0	0	32500000	31766414	733586	31766414	2.26	
V	C	65000000	0	0	65000000	46774586	18225414	46774586	28.04	
Total	57	97500000	0	0	97500000	78541000	0	18959000	78541000	
GH	58	Panchala-Dewra-Chirai Water Supply Scheme								
V	P	13000000	0	0	13000000	2534000	10466000	2534000	80.51	
V	C	10200000	0	0	10200000	0	10200000	0	100.00	
Total	58	23200000	0	0	23200000	2534000	0	20666000	2534000	
GH	59	National Rural Drinking Water Programme (D.D.P.)								
V	P	9750000	0	0	9750000	4036929	349815	3687114	62.18	
V	C	12750000	0	0	12750000	11358301	1391699	11358301	10.92	
Total	59	22500000	0	0	22500000	15395230	349815	7454585	15045415	
GH	60	National Rural Drinking Water Programme 5% assured amount for Water Quality Control								
V	P	6500000	0	0	6500000	6146912	353088	6146912	5.43	
V	C	8500000	0	0	8500000	8300000	200000	8300000	2.35	
Total	60	15000000	0	0	15000000	14446912	0	553088	14446912	
GH	61	Rural Water Supply Project Kansingh' Siddha-Kiderth-Mandor-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	117000	0	0	117000	26000	91000	26000	77.78	
V	C	153000	0	0	153000	153000		153000	.00	
Total	61	270000	0	0	270000	179000	0	91000	179000	
GH	62	Rural Water Supply Project - Malar Jod-Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	117000	0	0	117000	26000	91000	26000	77.78	
V	C	153000	0	0	153000	153000		153000	.00	
Total	62	270000	0	0	270000	179000	0	91000	179000	
GH	63	Rural Water Supply Project - Peelwa-Saagri Jambeshwar Nagar RGLC to R.D.111 (National Rural Drinking Water Programme 100% Central)								
V	P	195000	0	0	195000	21000	6000	180000	92.31	

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	796	Tribal Area Sub-plan								
SH	01	Rural Water Supply Schemes								
GH	63	Rural Water Supply Project - Peelwa-Saagri Jambeshwar Nagar RGLC to R.D.111 (National Rural Drinking Water Programme 100% Central)								
V	C	255000	0	0	255000	255000		255000		.00
Total	63	450000	0	0	450000	276000	6000	180000	270000	
GH	64	14 Rural Villages under Strengthening Urban Water Supply Scheme Jalore (National Rural Drinking Water Programme 100% Central)								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	64	2000	0	0	2000	2000	0	0	2000	
GH	65	Water Supply Schemes (Rural) under XIV Finance Commission								
V	P	1000	0	0	1000	1000		1000		.00
Total	65	1000	0	0	1000	1000	0	0	1000	
GH	66	Rural Water Supply Project from Chambal River in 38 Villages of Bhensroadgarh Panchayat Samiti under district Chittorgarh								
V	P	1300000	0	0	1300000	1300000		1300000		.00
Total	66	1300000	0	0	1300000	1300000	0	0	1300000	
GH	67	Chambal-Bundi Water Supply Project (Cluster Distribution) Rural								
V	P	5200000	0	0	5200000	1025000	4175000	1025000		80.29
V	C	6800000	0	0	6800000	4321000	2479000	4321000		36.46
Total	67	12000000	0	0	12000000	5346000	0	6654000	5346000	
GH	68	Nagaur Lift Canal Project Phase-II (DDP) Rural								
V	P	6500000	0	0	6500000	4550000	1950000	4550000		30.00
V	C	8500000	0	0	8500000	8500000		8500000		.00
Total	68	15000000	0	0	15000000	13050000	0	1950000	13050000	
GH	69	Share amount for drinking water to Water Resources Department in Narmada Canal								
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	Rajgarh Drinking Water Project, Tehsil Pachpahad, District Jhalawar								
V	P	4420000	0	0	4420000	2433632	11467	1997835	2422165	45.20
Total	70	4420000	0	0	4420000	2433632	11467	1997835	2422165	
GH	71	Establishment of Community Water Purify Plant in Arsenic and Fluoride affected Villages								
V	C	34380000	0	0	34380000	35747		34344253	35747	99.90
Total	71	34380000	0	0	34380000	35747	0	34344253	35747	
GH	72	Atru-Shergarh Drinking Water Project, Distt Baran (Rural)								
V	P	9100000	0	0	9100000	2471000		6629000	2471000	72.85
Total	72	9100000	0	0	9100000	2471000	0	6629000	2471000	

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	796	Tribal Area Sub-plan								
SH	01	Rural Water Supply Schemes								
GH	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	32500000	0	0	32500000	32500000		32500000	.00	
Total	73	32501000	0	0	32501000	32501000	0	32501000		
GH	74	Barmer Lift Canal Project, Phase-II, Part-B								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	91415000	0	0	91415000	76555098	83690	14943592	76471408	16.35
Total	74	91416000	0	0	91416000	76556098	83690	14943592	76472408	
GH	75	Drinking Water Project (Rural) of Villages of District Pratapgarh from Jakham Dam								
V	P	6500000	0	0	6500000	6500000		6500000	.00	
Total	75	6500000	0	0	6500000	6500000	0	6500000		
GH	76	Drinking Water Project (Rural) of Villages of Sajjangarh and Kushalgarh Block of District Banswara from Mahi Dam								
V	P	301155000	0	0	301155000	193783000	107372000	193783000	35.65	
V	C	1000	0	0	1000	1000		1000	.00	
Total	76	301156000	0	0	301156000	193784000	0	107372000	193784000	
GH	77	Indragarh Drinking Water Project, District Bundi (Rural) of Chakan Dam								
V	P	3900000	0	0	3900000	230000	3670000	230000	94.10	
V	C	1000	0	0	1000	1000		1000	.00	
Total	77	3901000	0	0	3901000	231000	0	3670000	231000	
GH	78	Cluster Distribution Drinking Water Project, District Bundi (Extention Chambal-Bhilwara Drinking Water Project) (Rural)								
V	P	27300000	0	0	27300000	2215145	25084855	2215145	91.89	
Total	78	27300000	0	0	27300000	2215145	0	25084855	2215145	
GH	79	Sonva Drinking Water Project of Anta-Mangrol Tehsil, District Baran								
V	P	45500000	0	0	45500000	28404000	17096000	28404000	37.57	
Total	79	45500000	0	0	45500000	28404000	0	17096000	28404000	
GH	80	Jhaliji Ka Barana Drinking Water Project								
V	P	6500000	0	0	6500000	6500000		6500000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	80	6501000	0	0	6501000	6501000	0	6501000		
GH	81	Garadda Drinking Water Project								
V	P	6500000	0	0	6500000	0	6500000	0	100.00	
Total	81	6500000	0	0	6500000	0	0	6500000	0	
GH	82	Kachhavan Drinking Water Project								
V	P	6500000	0	0	6500000	6500000		6500000	.00	
Total	82	6500000	0	0	6500000	6500000	0	6500000		

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 83		Parwan-Akavad Drinking Water Project								
V	P	6500000	0	0	6500000	6500000		6500000	.00	
Total	83	6500000	0	0	6500000	6500000	0	6500000		
GH 84		Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	65000000	0	0	65000000	29146000	35854000	29146000	55.16	
Total	84	65000000	0	0	65000000	29146000	35854000	29146000		
GH 85		Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	1300000	0	0	1300000	1300000		1300000	.00	
Total	85	1300000	0	0	1300000	1300000	0	1300000		
GH 86		Jawai Cluster Project-IV, District Pali								
V	P	65000000	0	0	65000000	13579000	51421000	13579000	79.11	
V	C	18309000	0	0	18309000	7059000	11250000	7059000	61.45	
Total	86	83309000	0	0	83309000	20638000	62671000	20638000		
GH 87		Haripura Manjhi Drinking Water Project, District Kota								
V	P	6500000	0	0	6500000	6500000		6500000	.00	
Total	87	6500000	0	0	6500000	6500000	0	6500000		
Total	01	5443435000	0	0	5443435000	2923513110	132960529	2652882419	2790552581	
SH 02		Urban Water Supply Schemes								
GH 02		Other Urban Drinking Water Schemes								
V	P	534651000	0	0	534651000	121971643	24977192	437656549	96994451	
Total	02	534651000	0	0	534651000	121971643	24977192	437656549	96994451	
GH 03		Jaipur-Bisalpur Water Supply Project								
V	P	1350000	0	0	1350000	1350000		1350000	.00	
Total	03	1350000	0	0	1350000	1350000	0	1350000		
GH 04		Jawai-Pali Pipe Line Project								
V	P	32500000	0	0	32500000	32500000		32500000	.00	
Total	04	32500000	0	0	32500000	32500000	0	32500000		
GH 06		Chambal-Baler-Sawai Madhopur Water Supply Project								
V	P	78500000	0	0	78500000	78500000		78500000	.00	
Total	06	78500000	0	0	78500000	78500000	0	78500000		
GH 07		Ajmer-Bisalpur Water Supply Project Phase-II								
V	P	338000	0	0	338000	55680	282320	55680	83.53	
Total	07	338000	0	0	338000	55680	282320	55680		
GH 09		Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) financed Projects								
V	P	741000	0	0	741000	643000	98000	643000	13.23	
Total	09	741000	0	0	741000	643000	98000	643000		
GH 10		Schemes based on Urban Infrastructure for Small and Medium Town and other Agencies								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 02		Urban Water Supply Schemes								
GH 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	130000000	0	0	130000000	77257923	323300	53065377	76934623	40.82
Total	13	130000000	0	0	130000000	77257923	323300	53065377	76934623	
GH 14		Chambal-Bhilwara Water Supply Project								
V	P	2600000	0	0	2600000	1009000	486000	2077000	523000	79.88
Total	14	2600000	0	0	2600000	1009000	486000	2077000	523000	
GH 15		Nagaur Lift Canal Project Phase-II								
V	P	94500000	0	0	94500000	26492895	38910	68046015	26453985	72.01
Total	15	94500000	0	0	94500000	26492895	38910	68046015	26453985	
GH 16		Deeg Water Supply Scheme								
V	P	26000000	0	0	26000000	22735000		3265000	22735000	12.56
Total	16	26000000	0	0	26000000	22735000	0	3265000	22735000	
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	241000	0	0	241000	241000			241000	.00
Total	18	241000	0	0	241000	241000	0	0	241000	
GH 19		Nagda-Anta-Baldevpura Water Supply Scheme								
V	P	1950000	0	0	1950000	1496000		454000	1496000	23.28
Total	19	1950000	0	0	1950000	1496000	0	454000	1496000	
GH 20		Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)								
V	P	1000	0	0	1000	1000			1000	.00
Total	20	1000	0	0	1000	1000	0	0	1000	
GH 21		Dewas Water Supply Scheme Phase-II (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	
GH 24		Rajgarh - Bungi Water Supply Scheme (Urban)								
V	P	1300000	0	0	1300000	564000	400722	1136722	163278	87.44
Total	24	1300000	0	0	1300000	564000	400722	1136722	163278	
GH 26		Chambal-Bundi Water Supply Project								
V	P	3250000	0	0	3250000	2740000		510000	2740000	15.69

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 02		Urban Water Supply Schemes								
GH 26		Chambal-Bundi Water Supply Project								
Total	26	3250000	0	0	3250000	2740000	0	510000	2740000	
GH 27		Fatehpur-Laxmangarh Drinking Water Project								
V	P	1000	0	0	1000	1000			1000	.00
Total	27	1000	0	0	1000	1000	0	0	1000	
GH 28		Churu-Jhunjhunu Water Supply Project Phase-II (Urban)								
V	P	16900000	0	0	16900000	1053000		15847000	1053000	93.77
Total	28	16900000	0	0	16900000	1053000	0	15847000	1053000	
GH 29		Pokaran-Phalsund Water Supply Project (Urban)								
V	P	32500000	0	0	32500000	29104441		3395559	29104441	10.45
Total	29	32500000	0	0	32500000	29104441	0	3395559	29104441	
GH 30		200 M.L.D. Water Purification Plant, Surajpura (Urban)								
V	P	600000	0	0	600000	600000			600000	.00
Total	30	600000	0	0	600000	600000	0	0	600000	
GH 31		Urban Water Supply Scheme, Jalore (Urban)								
V	P	325000	0	0	325000	273988		51012	273988	15.70
Total	31	325000	0	0	325000	273988	0	51012	273988	
GH 32		Ummaid Sagar-Dhava-Samdari-Khandap Water Supply Project (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	32	1000	0	0	1000	1000	0	0	1000	
GH 33		Narmada Project (D.R.) (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
GH 34		Replacement of old and contaminate the enviromnent pipelines and for facility of clean drinking water to consumers								
V	P	47025000	0	0	47025000	17056630	923184	30891554	16133446	65.69
Total	34	47025000	0	0	47025000	17056630	923184	30891554	16133446	
GH 37		Tonk-Deoli-Uniara Water Supply Project								
V	P	95000000	0	0	95000000	68667102		26332898	68667102	27.72
Total	37	95000000	0	0	95000000	68667102	0	26332898	68667102	
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	32500000	0	0	32500000	32500000			32500000	.00
Total	40	32500000	0	0	32500000	32500000	0	0	32500000	
GH 42		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 02		Urban Water Supply Schemes								
GH 42		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	23491000	0	0	23491000	18738149	4752851	18738149	20.23	
Total	42	23491000	0	0	23491000	18738149	0	4752851	18738149	
GH 43		Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	39000000	0	0	39000000	39000000		39000000	.00	
Total	43	39000000	0	0	39000000	39000000	0	0	39000000	
GH 44		Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)								
V	P	55000000	0	0	55000000	29643872	25356128	29643872	46.10	
Total	44	55000000	0	0	55000000	29643872	0	25356128	29643872	
GH 45		Construction Work of Isarda Dam (through the Water Resources Department)								
V	P	32500000	0	0	32500000	32500000		32500000	.00	
Total	45	32500000	0	0	32500000	32500000	0	0	32500000	
GH 46		Chambal-Dholpur-Bharatpur Project, Phase-I, Part-II (Urban)								
V	P	18200000	0	0	18200000	10114000	8086000	10114000	44.43	
Total	46	18200000	0	0	18200000	10114000	0	8086000	10114000	
GH 47		Jawai, Pali Pipeline Project, Phase-II, Part-B (Urban)								
V	P	3900000	0	0	3900000	3900000		3900000	.00	
Total	47	3900000	0	0	3900000	3900000	0	0	3900000	
GH 48		Urban Water Scheme Bavrikalan, Khara Jaloda (From RGLC) (Urban)								
V	P	984000	0	0	984000	469000	515000	469000	52.34	
Total	48	984000	0	0	984000	469000	0	515000	469000	
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	2340000	0	0	2340000	1501856	838144	1501856	35.82	
Total	50	2340000	0	0	2340000	1501856	0	838144	1501856	
GH 51		Share Amount for Drinking Water to Water Resources Department in Narmada Canal								
V	P	1000	0	0	1000	1000		1000	.00	
Total	51	1000	0	0	1000	1000	0	0	1000	
GH 52		Renovation of Urban Water Supply Scheme for Pratapgarh Town								
V	P	7800000	0	0	7800000	722071	7077929	722071	90.74	
Total	52	7800000	0	0	7800000	722071	0	7077929	722071	
GH 53		Atru Shergarh Drinking Water Project, District Baran (Urban)								
V	P	5200000	0	0	5200000	1749000	3451000	1749000	66.37	
Total	53	5200000	0	0	5200000	1749000	0	3451000	1749000	
GH 54		Construction of Dam on Battisha Naala, Drinking Water Scheme for Sirohi District (Urban)								

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	796	Tribal Area Sub-plan								
SH	02	Urban Water Supply Schemes								
GH	54	Construction of Dam on Battisha Naala, Drinking Water Scheme for Sirohi District (Urban)								
V	P	13000000	0	0	13000000	9100000	3900000	9100000	30.00	
Total	54	13000000	0	0	13000000	9100000	0	3900000	9100000	
GH	55	Indragarh Drinking Water Project, District Bundi (Urban) from Chakan Dam								
V	P	3900000	0	0	3900000	225000	3675000	225000	94.23	
Total	55	3900000	0	0	3900000	225000	0	3675000	225000	
GH	56	Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	52500000	0	0	52500000	52500000		52500000	.00	
Total	56	52500000	0	0	52500000	52500000	0	0	52500000	
GH	57	Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	1300000	0	0	1300000	1300000		1300000	.00	
Total	57	1300000	0	0	1300000	1300000	0	0	1300000	
GH	58	Bisalpur-Jaipur Water Supply Project - II Stage (Urban)								
V	P	48674000	0	0	48674000	48674000		48674000	.00	
Total	58	48674000	0	0	48674000	48674000	0	0	48674000	
GH	59	Brahammani - Bisalpur Interlinking Project (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	59	1000	0	0	1000	1000	0	0	1000	
Total	02	1440571000	0	0	1440571000	766959250	27149308	700761058	739809942	
Total	796	6884006000	0	0	6884006000	3690472360	160109837	3353643477	3530362523	
Total	01	6884006000	0	0	6884006000	3690472360	160109837	3353643477	3530362523	
Total	4215	6884006000	0	0	6884006000	3690472360	160109837	3353643477	3530362523	
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	17673000	0	0	17673000	10635454	1043179	8080725	9592275	45.72
V	C	26510000	0	0	26510000	25108163	1465520	2867357	23642643	10.82
Total	90	44183000	0	0	44183000	35743617	2508699	10948082	33234918	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	1415000	0	0	1415000	1211995	83454	286459	1128541	20.24
V	C	2121000	0	0	2121000	2008854	117242	229388	1891612	10.82
Total	91	3536000	0	0	3536000	3220849	200696	515847	3020153	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	353000	0	0	353000	302250	20864	71614	281386	20.29
V	C	530000	0	0	530000	501963	29310	57347	472653	10.82

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		O	S	R	T					
MH 4216	Capital Outlay on Housing									
SM 01	Government Residential Buildings									
MI 796	Tribal Area Sub-plan									
SH 01	Judicial residence									
GH 92	Percentage charges for Tools and Plants (2059)									
Total	92	883000	0	0	883000	804213	50174	128961	754039	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		530000	0	0	530000	453874	31295	107421	422579	20.27
V C		795000	0	0	795000	752944	43966	86022	708978	10.82
Total	93	1325000	0	0	1325000	1206818	75261	193443	1131557	
Total	01	49927000	0	0	49927000	40975497	2834830	11786333	38140667	
Total	796	49927000	0	0	49927000	40975497	2834830	11786333	38140667	
Total	01	49927000	0	0	49927000	40975497	2834830	11786333	38140667	
Total	4216	49927000	0	0	49927000	40975497	2834830	11786333	38140667	
MH 4217	Capital Outlay on Urban Development									
SM 03	Integrated Development of Small and Medium Towns									
MI 796	Tribal Area Sub-plan									
SH 04	Shahari Jan Sahbhagi Yojana									
V P		13500000	0	0	13500000	10527000		2973000	10527000	22.02
Total	04	13500000	0	0	13500000	10527000	0	2973000	10527000	
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 Drains etc.(ROB)									
GH 01	For Various Urban Bodies									
V P		6740000	0	0	6740000	1738547		5001453	1738547	74.21
Total	01	6740000	0	0	6740000	1738547	0	5001453	1738547	
Total	07	6740000	0	0	6740000	1738547	0	5001453	1738547	
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		8587000	0	0	8587000	8587000			8587000	.00
Total	01	8587000	0	0	8587000	8587000	0	0	8587000	
GH 02	Re-cycling of Waste Water									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Infrastructural Structure of Water Conservation									
V P		1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	08	8589000	0	0	8589000	8589000	0	0	8589000	
SH 09	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)									
GH 01	Through the Local Self Government Department									

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		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	796	Tribal Area Sub-plan								
SH	09	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								
GH	01	Through the Local Self Government Department								
V	P	217325000	0	0	217325000	100928000		116397000	100928000	53.56
V	C	362275000	0	0	362275000	126820000		235455000	126820000	64.99
Total	01	579600000	0	0	579600000	227748000	0	351852000	227748000	
Total	09	579600000	0	0	579600000	227748000	0	351852000	227748000	
Total	796	608430000	0	0	608430000	248603547	0	359826453	248603547	
Total	03	608430000	0	0	608430000	248603547	0	359826453	248603547	
SM	04	Slum Area Improvement								
MI	796	Tribal Area Sub-plan								
SH	02	Rajeev Housing Scheme for Slum Free India								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	796	2000	0	0	2000	2000	0	0	2000	
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	4217	608432000	0	0	608432000	248605547	0	359826453	248605547	
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	12404000	0	0	12404000	9304893		3099107	9304893	24.98
Total	90	12404000	0	0	12404000	9304893	0	3099107	9304893	
GH	91	Percentage charges for Establishment expenditure								
V	P	992000	0	0	992000	744071		247929	744071	24.99
Total	91	992000	0	0	992000	744071	0	247929	744071	
GH	92	Percentage charges for Tools and Plants								
V	P	248000	0	0	248000	186018		61982	186018	24.99
Total	92	248000	0	0	248000	186018	0	61982	186018	
GH	93	Percentage charges for Roads and Bridges								
V	P	372000	0	0	372000	279027		92973	279027	24.99
Total	93	372000	0	0	372000	279027	0	92973	279027	
Total	01	14016000	0	0	14016000	10514009	0	3501991	10514009	
SH	02	Social Media Activity								
GH	01	Information Technology and Communication Department								
V	P	0	1000	0	1000	1000			1000	.00
Total	01	0	1000	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH	4220	Capital Outlay on Information and Publicity								
SM	60	Others								
MI	796	Tribal Area Sub-plan								
SH	02	Social Media Activity								
Total	02	0	1000	0	1000	1000	0	0	1000	
Total	796	14016000	1000	0	14017000	10515009	0	3501991	10515009	
Total	60	14016000	1000	0	14017000	10515009	0	3501991	10515009	
Total	4220	14016000	1000	0	14017000	10515009	0	3501991	10515009	
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	09	Various construction works in sub-plan area for irrigation facilities (S.C.A.)								
GH	01	Construction of Water Storage Structures								
V	C	80000000	0	0	80000000	40000000		40000000	40000000	50.00
Total	01	80000000	0	0	80000000	40000000	0	40000000	40000000	
GH	02	Strengthening of Canals								
V	C	60000000	0	0	60000000	30000000		30000000	30000000	50.00
Total	02	60000000	0	0	60000000	30000000	0	30000000	30000000	
GH	03	Construction of water uplifting Irrigated Schemes and revival of closed water uplifting Irrigated Schemes								
V	C	100000000	0	0	100000000	50000000		50000000	50000000	50.00
Total	03	100000000	0	0	100000000	50000000	0	50000000	50000000	
Total	09	240000000	0	0	240000000	120000000	0	120000000	120000000	
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	60000000	0	0	60000000	30000000		30000000	30000000	50.00
Total	01	60000000	0	0	60000000	30000000	0	30000000	30000000	
GH	02	Renovation and construction of Engineering College building								
V	C	20000000	0	0	20000000	10000000		10000000	10000000	50.00
Total	02	20000000	0	0	20000000	10000000	0	10000000	10000000	
GH	03	Renovation and construction of Eklavya Model Residential Schools								
V	C	200000000	0	0	200000000	172800000		27200000	172800000	13.60
Total	03	200000000	0	0	200000000	172800000	0	27200000	172800000	
GH	05	Drinking Water Schemes including establishment of hand-pump								
V	C	50000000	0	0	50000000	25000000		25000000	25000000	50.00
Total	05	50000000	0	0	50000000	25000000	0	25000000	25000000	
GH	07	Construction of Community Buildings								
V	C	20000000	0	0	20000000	10000000		10000000	10000000	50.00
Total	07	20000000	0	0	20000000	10000000	0	10000000	10000000	

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		O	S	R	T					
MH 4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 11		Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)								
GH 08		Renovation and construction of Tribal Buildings								
V	C	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09		Renovation and construction of Multipurpose hostels for Scheduled Tribes students								
V	C	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Construction of Roads and Bridges								
V	C	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 11		Renovation and construction of Sports hostels								
V	C	55000000	0	0	55000000	27500000		27500000	27500000	50.00
Total	11	55000000	0	0	55000000	27500000	0	27500000	27500000	
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	200000000	0	0	200000000	100000000		100000000	100000000	50.00
Total	13	200000000	0	0	200000000	100000000	0	100000000	100000000	
GH 14		Construction of additional rooms in Government Educational Institutions								
V	C	35000000	0	0	35000000	17500000		17500000	17500000	50.00
Total	14	35000000	0	0	35000000	17500000	0	17500000	17500000	
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	50000000	0	0	50000000	25000000		25000000	25000000	50.00
Total	17	50000000	0	0	50000000	25000000	0	25000000	25000000	
GH 18		Construction, expansion and renovation of T.A.D. Building								
V	C	20000000	0	0	20000000	10000000		10000000	10000000	50.00
Total	18	20000000	0	0	20000000	10000000	0	10000000	10000000	
GH 19		Construction, expansion and renovation of building other than of T.A.D.								
V	C	1000	0	0	1000	1000			1000	.00
Total	19	1000	0	0	1000	1000	0	0	1000	
GH 20		Construction of Maa-badi Centres, Renewal and Expansion of facilities under Article 275(1)								

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		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	11	Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)								
GH	20	Construction of Maa-badi Centres, Renewal and Expansion of facilities under Article 275(1)								
V	C	96000000	0	0	96000000	48000000	48000000	48000000	50.00	
Total	20	96000000	0	0	96000000	48000000	48000000	48000000		
Total	11	806006000	0	0	806006000	475806000	330200000	475806000		
SH	14	Capital works in MADA Cluster area (SCA)								
GH	01	To connect Tribal Bastis with Service Centres								
V	C	1000000	0	0	1000000	500000	500000	500000	50.00	
Total	01	1000000	0	0	1000000	500000	500000	500000		
Total	14	1000000	0	0	1000000	500000	500000	500000		
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	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	1000		
GH	04	To connect Bastis with service centres								
V	C	20000000	0	0	20000000	10000000	10000000	10000000	50.00	
Total	04	20000000	0	0	20000000	10000000	10000000	10000000		
Total	16	20002000	0	0	20002000	10002000	10000000	10002000		
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	1000		
GH	02	Construction of watershed structures								
V	C	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
GH	03	To connect Tribal Bastis with Service Centres								
V	C	20000000	0	0	20000000	10000000	10000000	10000000	50.00	
Total	03	20000000	0	0	20000000	10000000	10000000	10000000		
Total	17	20002000	0	0	20002000	10002000	10000000	10002000		
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	40000000	0	0	40000000	15941625	2086768	26145143	65.36	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	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	02	Construction of hostel buildings of Tribal boys/girls								
Total	02	40000000	0	0	40000000	15941625	2086768	26145143	13854857	
GH	10	Renewal and construction of office building including generator set								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	10	2500000	0	0	2500000	2500000	0	0	2500000	
GH	11	Construction of additional rooms in government educational institutions								
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
GH	13	Construction of Monuments								
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH	14	Construction of Maa-badi centres building								
V	P	132000000	0	0	132000000	132000000			132000000	.00
Total	14	132000000	0	0	132000000	132000000	0	0	132000000	
GH	16	Kathodi development project								
V	P	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
GH	21	Renewal and construction of public school buildings								
V	P	1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	
GH	23	Construction of additional facilities including solar light in hostels building and drinking water facility								
V	P	1000	0	0	1000	1000			1000	.00
Total	23	1000	0	0	1000	1000	0	0	1000	
GH	28	Infrastructural construction work at religious places								
V	P	1000	0	0	1000	1000			1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	
GH	29	Construction work for increasing capacity in hostels								
V	P	1000	0	0	1000	1000			1000	.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH	30	Construction of Community Buildings								
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	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	

Month & Year of Account		2020								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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								
V	P	23068000	0	0	23068000	5936255	12323	17144068	5923932	74.32
Total	32	23068000	0	0	23068000	5936255	12323	17144068	5923932	
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	197578000	0	0	197578000	156387880	2099091	43289211	154288789	
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	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	21	2000	0	0	2000	2000	0	0	2000	
SH 22		Programme under Special Scheme for Bikhri Tribal area development (Tribal Welfare Fund)								
GH 01		Expansion and maintenance of hostels								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Construction and renovation of hostel buildings								
V	P	27500000	0	0	27500000	26083720		1416280	26083720	5.15
Total	02	27500000	0	0	27500000	26083720	0	1416280	26083720	
Total	22	27501000	0	0	27501000	26084720	0	1416280	26084720	
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	105000000	0	0	105000000	52500000		52500000	52500000	50.00
Total	01	105000000	0	0	105000000	52500000	0	52500000	52500000	
GH 02		Construction, expansion and renovation of T.A.D.buildings								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	24	Capital works for development of tribal sub-plan area (S.C.A.)								
GH	02	Construction, expansion and renovation of T.A.D.buildings								
V	C	40000000	0	0	40000000	20000000	20000000	20000000	50.00	
Total	02	40000000	0	0	40000000	20000000	20000000	20000000		
GH	03	Assistance for Deepening of Wells in Scheduled Area under Special Central Assistance								
V	C	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
GH	04	Assistance for Construction and Expansion of Krishi Upaj Mandi's in Scheduled Area under Special Central Assistance								
V	C	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	1000		
Total	24	145002000	0	0	145002000	72502000	72500000	72502000		
SH	25	Capital works for Sahriya development (S.C.A.)								
GH	01	Construction of water Storage Structures								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
GH	02	To connect Tribal Bastis from Service Centres								
V	C	4000000	0	0	4000000	2000000	2000000	2000000	50.00	
Total	02	4000000	0	0	4000000	2000000	2000000	2000000		
Total	25	4001000	0	0	4001000	2001000	2000000	2001000		
SH	26	Capital works under Centrally Sponsored Schemes								
GH	02	Construction and renovation of Sahariya housing under C.C.D. Scheme of Sahariya Development								
V	C	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
GH	05	Construction and renovation of Ashram hostels (Girls students)								
V	C	1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	1000		
GH	06	Implementation of Schemes of Vanbandhu Kalyan								
V	C	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	1000		
GH	08	Construction, Expansion and Renovation of Medical facilities under C.C.D. Scheme of Sahariya Development								
V	C	1000	0	0	1000	1000		1000	.00	
Total	08	1000	0	0	1000	1000	0	1000		
Total	26	4000	0	0	4000	4000	0	4000		
SH	27	Through the Social Justice and Empowerment Department								
GH	01	Construction of boys hostel building								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	27	Through the Social Justice and Empowerment Department								
GH	01	Construction of boys hostel building								
V	P	45000000	0	0	45000000	36634843	2478947	10844104	34155896	24.10
V	C	1000	0	0	1000	1000			1000	.00
Total	01	45001000	0	0	45001000	36635843	2478947	10844104	34156896	
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	500000	0	0	500000	500000			500000	.00
Total	04	500000	0	0	500000	500000	0	0	500000	
Total	27	45505000	0	0	45505000	37139843	2478947	10844104	34660896	
Total	796	1506605000	0	0	1506605000	910433443	4578038	600749595	905855405	
Total	02	1506605000	0	0	1506605000	910433443	4578038	600749595	905855405	
Total	4225	1506605000	0	0	1506605000	910433443	4578038	600749595	905855405	
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								

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		O	S	R	T					
MH	4236	Capital Outlay on Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	796	Tribal Area Sub-plan								
SH	01	Construction of Aanganbari Centres under I.C.D.S. Mission Mode								
V	P	4000000	0	0	4000000	4000000		4000000		.00
V	C	6000000	0	0	6000000	6000000		6000000		.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
SH	02	Upgradation and maintenance of Aanganbari Centres including Cretche construction under I.C.D.S. Mission Mode								
V	P	4000000	0	0	4000000	3352000	368000	1016000	2984000	25.40
V	C	15001000	0	0	15001000	14029000	552000	1524000	13477000	10.16
Total	02	19001000	0	0	19001000	17381000	920000	2540000	16461000	
Total	796	29001000	0	0	29001000	27381000	920000	2540000	26461000	
Total	02	29001000	0	0	29001000	27381000	920000	2540000	26461000	
Total	4236	29001000	0	0	29001000	27381000	920000	2540000	26461000	
MH	4250	Capital Outlay on other Social Services								
MI	796	Tribal Area Sub-plan								
SH	01	Training								
GH	01	Plants and Equipment								
V	P	78090000	0	0	78090000	78090000		78090000		.00
Total	01	78090000	0	0	78090000	78090000	0	0	78090000	
Total	01	78090000	0	0	78090000	78090000	0	0	78090000	
SH	02	Building construction of new I.T.I								
GH	90	Construction Works								
V	P	78988000	0	0	78988000	16979116	2855438	64864322	14123678	82.12
Total	90	78988000	0	0	78988000	16979116	2855438	64864322	14123678	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	6318000	0	0	6318000	3733291	228434	2813143	3504857	44.53
Total	91	6318000	0	0	6318000	3733291	228434	2813143	3504857	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	1580000	0	0	1580000	933822	57109	703287	876713	44.51
Total	92	1580000	0	0	1580000	933822	57109	703287	876713	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	2370000	0	0	2370000	1400732	85665	1054933	1315067	44.51
Total	93	2370000	0	0	2370000	1400732	85665	1054933	1315067	
Total	02	89256000	0	0	89256000	23046961	3226646	69435685	19820315	
SH	03	Construction works for Pilgrims through the PWD								
GH	90	Construction Works								
V	P	7221000	0	0	7221000	7221000		7221000		.00
Total	90	7221000	0	0	7221000	7221000	0	0	7221000	
GH	91	Percentage charges for Establishment expenditure (2059)								

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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)								
V	P	578000	0	0	578000	578000		578000	.00	
Total	91	578000	0	0	578000	578000	0	578000		
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	144000	0	0	144000	144000		144000	.00	
Total	92	144000	0	0	144000	144000	0	144000		
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	217000	0	0	217000	217000		217000	.00	
Total	93	217000	0	0	217000	217000	0	217000		
Total	03	8160000	0	0	8160000	8160000	0	8160000		
SH 04		Construction works for Pilgrims through Department								
V	P	1500000	0	0	1500000	1500000		1500000	.00	
Total	04	1500000	0	0	1500000	1500000	0	1500000		
Total	796	177006000	0	0	177006000	110796961	3226646	69435685	107570315	
Total	4250	177006000	0	0	177006000	110796961	3226646	69435685	107570315	
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	1000		
SH 05		Development of buildings of Agriculture Department								
V	P	3900000	0	0	3900000	0	3900000	0	100.00	
Total	05	3900000	0	0	3900000	0	3900000	0		
SH 07		Rashtriya Krishi Vikas Yojana (S.C.A)								
GH 01		Through the Agriculture Department								
V	P	8400000	0	0	8400000	280000	8120000	280000	96.67	
V	C	70000000	0	0	70000000	57820000	12180000	57820000	17.40	
Total	01	78400000	0	0	78400000	58100000	0	58100000		
GH 02		Through the Horticulture Department								
V	P	4927000	0	0	4927000	32371	4894629	32371	99.34	
V	C	7391000	0	0	7391000	49056	7341944	49056	99.34	
Total	02	12318000	0	0	12318000	81427	0	12236573	81427	
GH 03		Through the Animal Husbandary Department								
V	P	4000000	0	0	4000000	4000000		4000000	.00	
V	C	6000000	0	0	6000000	5000000	1000000	5000000	16.67	
Total	03	10000000	0	0	10000000	9000000	0	1000000	9000000	
GH 04		Construction of Rural Godown through the Co-oprative Department								
V	P					-11440000	11440000	-11440000	.00	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4401	Capital Outlay on Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 07	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 04	Construction of Rural Godown through the Co-oprative Department									
V	C	17160000	0	0	17160000	0	17160000	0	100.00	
Total	04	17160000	0	0	17160000	-11440000	0	28600000	-11440000	
GH 06	Through the Agriculture Marketing Board									
V	C	21300000	0	0	21300000	21300000		21300000	.00	
Total	06	21300000	0	0	21300000	21300000	0	0	21300000	
GH 07	Through the Forest Department									
V	P					-4934300	15663298	20597598	-20597598	.00
V	C	10920000	0	0	10920000	3563771	21258491	28614720	-17694720	262.04
Total	07	10920000	0	0	10920000	-1370529	36921789	49212318	-38292318	
Total	07	150098000	0	0	150098000	75670898	36921789	111348891	38749109	
SH 08	Building construction for Farmers Service Centre and Village Knowledge Centre									
V	P	10000000	0	0	10000000	15978108	-2878000	-8856108	18856108	-88.56
Total	08	10000000	0	0	10000000	15978108	-2878000	-8856108	18856108	
SH 10	Rajasthan Agriculture Competinence Project									
GH 01	Through The Agriculture Department									
V	P	1908000	0	0	1908000	408000		1500000	408000	78.62
Total	01	1908000	0	0	1908000	408000	0	1500000	408000	
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 Catchment Development and Land Conservation Department									
V	P	36161000	0	0	36161000	16101299	2822530	22882231	13278769	63.28
Total	03	36161000	0	0	36161000	16101299	2822530	22882231	13278769	
GH 04	Through The Animal Husbandary Department									
V	P	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
GH 05	Through The Ground Water Department									
V	P	338000	0	0	338000	338000			338000	.00
Total	05	338000	0	0	338000	338000	0	0	338000	
GH 06	Through The Water Resources Department									
V	P	70632000	0	0	70632000	54104121	7876569	24404448	46227552	34.55
Total	06	70632000	0	0	70632000	54104121	7876569	24404448	46227552	
Total	10	109042000	0	0	109042000	70954420	10699099	48786679	60255321	
Total	796	273041000	0	0	273041000	162604426	44742888	155179462	117861538	
Total	4401	273041000	0	0	273041000	162604426	44742888	155179462	117861538	
MH 4403	Capital Outlay on Animal Husbandry									
MI 796	Tribal Area Sub-plan									

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4403		Capital Outlay on Animal Husbandry								
MI 796		Tribal Area Sub-plan								
SH 01		Construction of Veterinary Hospital and Veterinary Hospitals Sub-Centres - NABARD R.I.D.F. T-XXIV								
GH 01		Construction Works								
V	P	40000000	0	0	40000000	40000000		40000000		.00
Total	01	40000000	0	0	40000000	40000000	0	0	40000000	
Total	01	40000000	0	0	40000000	40000000	0	0	40000000	
SH 02		Construction of Veterinary Hospital and Sub-Centres - NABARD R.I.D.F. T-XXV								
GH 01		Construction Works								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	796	40001000	0	0	40001000	40001000	0	0	40001000	
Total	4403	40001000	0	0	40001000	40001000	0	0	40001000	
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	117473000	0	0	117473000	58934406	6000	58544594	58928406	49.84
Total	02	117473000	0	0	117473000	58934406	6000	58544594	58928406	
SH 16		Forestry work with the assistance of NABARD								
V	P	12393000	0	0	12393000	4226686		8166314	4226686	65.89
Total	16	12393000	0	0	12393000	4226686	0	8166314	4226686	
Total	796	129866000	0	0	129866000	63161092	6000	66710908	63155092	
Total	01	129866000	0	0	129866000	63161092	6000	66710908	63155092	
Total	4406	129866000	0	0	129866000	63161092	6000	66710908	63155092	
MH 4425		Capital Outlay on Co-operation								
MI 195		Assistance to Co-operatives								
SH 05		Investment in Co-operative Societies for Tribes								
GH 02		Woman Co-operative Societies								
V	P	30000	0	0	30000	30000			30000	.00
Total	02	30000	0	0	30000	30000	0	0	30000	
GH 03		Assistance for Development of Micro Co-operatives								
V	C	33333000	0	0	33333000	33333000			33333000	.00
Total	03	33333000	0	0	33333000	33333000	0	0	33333000	
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	33364000	0	0	33364000	33364000	0	0	33364000	
Total	195	33364000	0	0	33364000	33364000	0	0	33364000	

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		O	S	R	T					
MH	4425	Capital Outlay on Co-operation								
Total	4425	33364000	0	0	33364000	33364000	0	0	33364000	
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	303750000		303750000	303750000	50.00
Total	01	607500000	0	0	607500000	303750000	0	303750000	303750000	
Total	05	607500000	0	0	607500000	303750000	0	303750000	303750000	
SH	10	Swavivek Zila Vikas Yojana								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	500000	0	0	500000	0		500000	0	100.00
Total	01	500000	0	0	500000	0	0	500000	0	
Total	10	500000	0	0	500000	0	0	500000	0	
SH	11	Through the Director, Rural Development and Panchayati Raj								
GH	01	To Zila Parishads/Panchayat Samities for construction of Building								
V	P	17550000	0	0	17550000	15614000	552000	2488000	15062000	14.18
Total	01	17550000	0	0	17550000	15614000	552000	2488000	15062000	
Total	11	17550000	0	0	17550000	15614000	552000	2488000	15062000	
SH	13	Guru Golwalkar Jan Bhagidari Vikas Yojana								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	2696000	0	0	2696000	2696000			2696000	.00
Total	01	2696000	0	0	2696000	2696000	0	0	2696000	
Total	13	2696000	0	0	2696000	2696000	0	0	2696000	
Total	796	628246000	0	0	628246000	322060000	552000	306738000	321508000	
Total	4515	628246000	0	0	628246000	322060000	552000	306738000	321508000	
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	8700000	0	0	8700000	6792000		1908000	6792000	21.93
Total	01	8700000	0	0	8700000	6792000	0	1908000	6792000	
Total	01	8700000	0	0	8700000	6792000	0	1908000	6792000	
Total	796	8700000	0	0	8700000	6792000	0	1908000	6792000	
Total	01	8700000	0	0	8700000	6792000	0	1908000	6792000	
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	9300000	0	0	9300000	9300000			9300000	.00

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		O	S	R	T					
MH 4575	Capital Outlay on Other Special Areas Programmes									
SM 02	Backward Areas									
MI 796	Tribal Area Sub-plan									
SH 01	For Zila Parishads (Rural Development Cell)									
GH 01	Development of Mewat Area									
Total	01	9300000	0	0	9300000	9300000	0	0	9300000	
GH 02	Magra Area Development									
V P		8800000	0	0	8800000	6646000		2154000	6646000	24.48
Total	02	8800000	0	0	8800000	6646000	0	2154000	6646000	
GH 04	Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)									
V P		5221000	0	0	5221000	3693000		1528000	3693000	29.27
V C		68485000	0	0	68485000	68485000			68485000	.00
Total	04	73706000	0	0	73706000	72178000	0	1528000	72178000	
Total	01	91806000	0	0	91806000	88124000	0	3682000	88124000	
Total	796	91806000	0	0	91806000	88124000	0	3682000	88124000	
Total	02	91806000	0	0	91806000	88124000	0	3682000	88124000	
SM 06	Border Area Development									
MI 796	Tribal Area Sub-plan									
SH 01	For Zila Parishads (Rural Development Cell)									
V P		81200000	0	0	81200000	0		81200000	0	100.00
V C		109000000	0	0	109000000	57600000		51400000	57600000	47.16
Total	01	190200000	0	0	190200000	57600000	0	132600000	57600000	
Total	796	190200000	0	0	190200000	57600000	0	132600000	57600000	
Total	06	190200000	0	0	190200000	57600000	0	132600000	57600000	
Total	4575	290706000	0	0	290706000	152516000	0	138190000	152516000	
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		54500000	0	0	54500000	19316053		35183947	19316053	64.56
Total	01	54500000	0	0	54500000	19316053	0	35183947	19316053	
GH 02	Left Main Canal									
V P		44500000	0	0	44500000	28548222	5339749	21291527	23208473	47.85
Total	02	44500000	0	0	44500000	28548222	5339749	21291527	23208473	
Total	01	99000000	0	0	99000000	47864275	5339749	56475474	42524526	
SH 02	Rana Pratap Sagar Dam (through the Chief Engg. water resources)									
GH 01	Regeneration/Up-gradation/Modernisation/Renovation									
V P		1400000	0	0	1400000	1400000			1400000	.00
Total	01	1400000	0	0	1400000	1400000	0	0	1400000	
Total	02	1400000	0	0	1400000	1400000	0	0	1400000	

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		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	02	Chambal Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	03	Jawahar Sagar Dam (through the Chief Engg. water resources)								
GH	01	Regeneration/Up-gradation/Modernisation/Renovation								
V	P	350000	0	0	350000	350000			350000	.00
Total	01	350000	0	0	350000	350000	0	0	350000	
Total	03	350000	0	0	350000	350000	0	0	350000	
Total	796	100750000	0	0	100750000	49614275	5339749	56475474	44274526	
Total	02	100750000	0	0	100750000	49614275	5339749	56475474	44274526	
SM	07	Yamuna Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	01	Construction works								
V	P	770000	0	0	770000	514000	94000	350000	420000	45.45
Total	01	770000	0	0	770000	514000	94000	350000	420000	
Total	796	770000	0	0	770000	514000	94000	350000	420000	
Total	07	770000	0	0	770000	514000	94000	350000	420000	
SM	22	Jakham Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	02	Regeneration/Upgradation/Modernisation/Renovation								
GH	01	Construction Works								
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
Total	02	5000000	0	0	5000000	5000000	0	0	5000000	
Total	796	5000000	0	0	5000000	5000000	0	0	5000000	
Total	22	5000000	0	0	5000000	5000000	0	0	5000000	
SM	24	Narbada Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	01	Construction works								
V	C	140000000	0	0	140000000	119002150		20997850	119002150	15.00
Total	01	140000000	0	0	140000000	119002150	0	20997850	119002150	
Total	796	140000000	0	0	140000000	119002150	0	20997850	119002150	
Total	24	140000000	0	0	140000000	119002150	0	20997850	119002150	
SM	27	Mahi Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	02	Regeneration/Upgradation/Modernisation/Renovation of Projects								
GH	01	Strengthening of Canals								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Upgradation/ Modernisation/Renovation of Mahi Canal System								

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		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 27		Mahi Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 03		Upgradation/ Modernisation/Renovation of Mahi Canal System								
GH 01		Construction Works								
V	P	300000000	0	0	300000000	-289796402	57649660	647446062	-347446062	215.82
Total	01	300000000	0	0	300000000	-289796402	57649660	647446062	-347446062	
Total	03	300000000	0	0	300000000	-289796402	57649660	647446062	-347446062	
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	-289790402	57649660	647446062	-347440062	
Total	27	300006000	0	0	300006000	-289790402	57649660	647446062	-347440062	
SM 32		Parvan Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Construction works								
V	P	770000000	0	0	770000000	1000		769999000	1000	100.00
Total	01	770000000	0	0	770000000	1000	0	769999000	1000	
Total	796	770000000	0	0	770000000	1000	0	769999000	1000	

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 32	Parvan Project (Commercial)									
Total	32	770000000	0	0	770000000	1000	0	769999000	1000	
SM 34	Dhoulpur Lift Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
V	P	280000000	0	0	280000000	81537249	8355692	206818443	73181557	73.86
Total	01	280000000	0	0	280000000	81537249	8355692	206818443	73181557	
Total	796	280000000	0	0	280000000	81537249	8355692	206818443	73181557	
Total	34	280000000	0	0	280000000	81537249	8355692	206818443	73181557	
SM 37	Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)									
MI 796	Tribal Area Sub-Plan									
SH 01	Construction works									
V	P	21000000	0	0	21000000	21000000			21000000	.00
Total	01	21000000	0	0	21000000	21000000	0	0	21000000	
Total	796	21000000	0	0	21000000	21000000	0	0	21000000	
Total	37	21000000	0	0	21000000	21000000	0	0	21000000	
SM 39	Rajasthan East Canal Project (Commercial)									
MI 796	Tribal Area Sub-Plan									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	35000000	0	0	35000000	0		35000000	0	100.00
Total	01	35000000	0	0	35000000	0	0	35000000	0	
Total	01	35000000	0	0	35000000	0	0	35000000	0	
Total	796	35000000	0	0	35000000	0	0	35000000	0	
Total	39	35000000	0	0	35000000	0	0	35000000	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	70000000	0	0	70000000	16686672	4569184	57882512	12117488	82.69
Total	01	70000000	0	0	70000000	16686672	4569184	57882512	12117488	
Total	01	70000000	0	0	70000000	16686672	4569184	57882512	12117488	
Total	796	70000000	0	0	70000000	16686672	4569184	57882512	12117488	
Total	40	70000000	0	0	70000000	16686672	4569184	57882512	12117488	
SM 43	Upper High Level Canal on Anas Dam (Mahi River) (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	50000000	0	0	50000000	50000000			50000000	.00
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	

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		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 43		Upper High Level Canal on Anas Dam (Mahi River) (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Direction and Administration								
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
Total	796	50000000	0	0	50000000	50000000	0	0	50000000	
Total	43	50000000	0	0	50000000	50000000	0	0	50000000	
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	50000000	0	0	50000000	50000000			50000000	
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
Total	796	50000000	0	0	50000000	50000000	0	0	50000000	
Total	44	50000000	0	0	50000000	50000000	0	0	50000000	
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	50000000	0	0	50000000	50000000			50000000	
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
Total	796	50000000	0	0	50000000	50000000	0	0	50000000	
Total	45	50000000	0	0	50000000	50000000	0	0	50000000	
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	271955000	0	0	271955000	-51895284	22846	323873130	-51918130	
Total	01	271955000	0	0	271955000	-51895284	22846	323873130	-51918130	
Total	02	271955000	0	0	271955000	-51895284	22846	323873130	-51918130	
Total	796	271955000	0	0	271955000	-51895284	22846	323873130	-51918130	
Total	80	271955000	0	0	271955000	-51895284	22846	323873130	-51918130	
Total	4700	2144481000	0	0	2144481000	101669660	76031131	2118842471	25638529	
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	

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		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									
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	1303265	65979	33762714	1237286	96.46
Total	01	35000000	0	0	35000000	1303265	65979	33762714	1237286	
Total	796	35000000	0	0	35000000	1303265	65979	33762714	1237286	
Total	62	35000000	0	0	35000000	1303265	65979	33762714	1237286	
SM 63	Gardada Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction Works									
V	P	84000000	0	0	84000000	44092723	75009	39982286	44017714	47.60
Total	01	84000000	0	0	84000000	44092723	75009	39982286	44017714	
Total	796	84000000	0	0	84000000	44092723	75009	39982286	44017714	
Total	63	84000000	0	0	84000000	44092723	75009	39982286	44017714	
SM 66	Takli Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Takali Project (NABARD)									
V	P	42000000	0	0	42000000	17607133		24392867	17607133	58.08
Total	02	42000000	0	0	42000000	17607133	0	24392867	17607133	
Total	796	42000000	0	0	42000000	17607133	0	24392867	17607133	
Total	66	42000000	0	0	42000000	17607133	0	24392867	17607133	
SM 67	Lhasi Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Lhasi Project (NABARD)									
V	P	14000000	0	0	14000000	10049705		3950295	10049705	28.22
Total	02	14000000	0	0	14000000	10049705	0	3950295	10049705	
Total	796	14000000	0	0	14000000	10049705	0	3950295	10049705	
Total	67	14000000	0	0	14000000	10049705	0	3950295	10049705	
SM 69	Rajgarh Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
V	P	28000000	0	0	28000000	615		27999385	615	100.00

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		O	S	R	T					
MH 4701		Capital Outlay on Medium Irrigation								
SM 69		Rajgarh Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Construction works								
Total	01	28000000	0	0	28000000	615	0	27999385	615	
Total	796	28000000	0	0	28000000	615	0	27999385	615	
Total	69	28000000	0	0	28000000	615	0	27999385	615	
SM 72		Gagrin Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 02		Gagrin Project (NABARD)								
V	P	42000000	0	0	42000000	0		42000000	0	100.00
Total	02	42000000	0	0	42000000	0	0	42000000	0	
Total	796	42000000	0	0	42000000	0	0	42000000	0	
Total	72	42000000	0	0	42000000	0	0	42000000	0	
SM 73		Hathiya Deh Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Direction and Administration								
GH 01		Construction Works								
V	P	105000000	0	0	105000000	104800235		199765	104800235	.19
Total	01	105000000	0	0	105000000	104800235	0	199765	104800235	
Total	01	105000000	0	0	105000000	104800235	0	199765	104800235	
Total	796	105000000	0	0	105000000	104800235	0	199765	104800235	
Total	73	105000000	0	0	105000000	104800235	0	199765	104800235	
Total	4701	350001000	0	0	350001000	177854676	140988	172287312	177713688	
MH 4702		Capital Outlay on Minor Irrigation								
MI 796		Tribal Area Sub-plan								
SH 01		Minor Irrigation Construction Works (through the Chief Engineer, Water Resources Department)								
GH 01		Execution								
V	P	28179000	0	0	28179000	4703442	1877080	25352638	2826362	89.97
Total	01	28179000	0	0	28179000	4703442	1877080	25352638	2826362	
GH 02		Construction Works								
V	P	501821000	0	0	501821000	200510293	41308895	342619602	159201398	68.28
Total	02	501821000	0	0	501821000	200510293	41308895	342619602	159201398	
GH 03		State Partnership Irrigation Programme								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	530001000	0	0	530001000	205214735	43185975	367972240	162028760	
SH 03		Accelerated Irrigation Benefit Programme								
GH 01		Construction Works								
V	P	1000000	0	0	1000000	500889		499111	500889	49.91

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4702		Capital Outlay on Minor Irrigation								
MI 796		Tribal Area Sub-plan								
SH 03		Accelerated Irrigation Benefit Programme								
GH 01		Construction Works								
Total	01	1000000	0	0	1000000	500889	0	499111	500889	
Total	03	1000000	0	0	1000000	500889	0	499111	500889	
SH 04		Construction work (through the Chief Engineer, Water Resources Department)								
GH 01		Water Harvesting Structure								
V	P	70000000	0	0	70000000	24551365		45448635	24551365	64.93
Total	01	70000000	0	0	70000000	24551365	0	45448635	24551365	
GH 02		Regeneration /Up-gradation/Modernisation (through the Chief Engineer, Water Resources)								
V	P	28000000	0	0	28000000	17823159	43403	10220244	17779756	36.50
Total	02	28000000	0	0	28000000	17823159	43403	10220244	17779756	
Total	04	98000000	0	0	98000000	42374524	43403	55668879	42331121	
SH 07		Minor Irrigation Construction Works								
GH 01		Through the Ground Water Department								
V	P	2000000	0	0	2000000	-699368		2699368	-699368	134.97
Total	01	2000000	0	0	2000000	-699368	0	2699368	-699368	
Total	07	2000000	0	0	2000000	-699368	0	2699368	-699368	
SH 09		Chambal Lift								
V	P	700000	0	0	700000	0		700000	0	100.00
Total	09	700000	0	0	700000	0	0	700000	0	
SH 11		Regeneration/Upgradation/Modernisation/Renovation of Projects								
V	P	21000000	0	0	21000000	14211363		6788637	14211363	32.33
V	C	14000000	0	0	14000000	9437850		4562150	9437850	32.59
Total	11	35000000	0	0	35000000	23649213	0	11350787	23649213	
SH 12		Minor Irrigation Construction Works (For Water Concept)								
GH 01		Construction Works								
V	P	84000000	0	0	84000000	28013549	11765	55998216	28001784	66.66
Total	01	84000000	0	0	84000000	28013549	11765	55998216	28001784	
Total	12	84000000	0	0	84000000	28013549	11765	55998216	28001784	
SH 13		Watercourse Structure (For 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	354729000	0	0	354729000	162612397		192116603	162612397	54.16
Total	01	354729000	0	0	354729000	162612397	0	192116603	162612397	
Total	14	354729000	0	0	354729000	162612397	0	192116603	162612397	

Month & Year of Account		2020								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	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	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
Total	796	1105571000	0	0	1105571000	461806939	43241143	687005204	418565796	
Total	4702	1105571000	0	0	1105571000	461806939	43241143	687005204	418565796	
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	14000000	0	0	14000000	23142	20000	13996858	3142	99.98
V	C	1000	0	0	1000	1000			1000	.00
Total	01	14001000	0	0	14001000	24142	20000	13996858	4142	
Total	01	14001000	0	0	14001000	24142	20000	13996858	4142	
SH	03	Through the Area Development Commissioner ,Chambal, Kota								
GH	01	Land Development Works								
V	P	28400000	0	0	28400000	27815912	2330131	2914219	25485781	10.26
V	C	28400000	0	0	28400000	28400000			28400000	.00
Total	01	56800000	0	0	56800000	56215912	2330131	2914219	53885781	
Total	03	56800000	0	0	56800000	56215912	2330131	2914219	53885781	
Total	796	70801000	0	0	70801000	56240054	2350131	16911077	53889923	
Total	4705	70801000	0	0	70801000	56240054	2350131	16911077	53889923	
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	866250000	0	0	866250000	578625000		287625000	578625000	33.20
Total	02	866250000	0	0	866250000	578625000	0	287625000	578625000	
SH	03	Investments in Rajasthan Rajya Vidyut Prasaran Nigam Limited								
V	P	620535000	0	0	620535000	362838000		257697000	362838000	41.53
Total	03	620535000	0	0	620535000	362838000	0	257697000	362838000	
SH	04	Investments in Jaipur Vidyut Vitran Nigam Limited								
V	P	347237000	0	0	347237000	83510000		263727000	83510000	75.95
Total	04	347237000	0	0	347237000	83510000	0	263727000	83510000	
SH	05	Investments in Jodhpur Vidyut Vitran Nigam Limited								
V	P	359145000	0	0	359145000	86553000		272592000	86553000	75.90
Total	05	359145000	0	0	359145000	86553000	0	272592000	86553000	
SH	06	Investments in Ajmer Vidyut Vitran Nigam Limited								

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 06	Investments in Ajmer Vidyut Vitran Nigam Limited									
V P		216955000	0	0	216955000	52242000	164713000	52242000	75.92	
Total	06	216955000	0	0	216955000	52242000	0	164713000	52242000	
SH 07	Investments in Jaipur Vidyut Vitran Nigam Limited under UDAY Yojana									
V P		439849000	0	0	439849000	439849000		439849000	.00	
Total	07	439849000	0	0	439849000	439849000	0	0	439849000	
SH 08	Investments in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana									
V P		406720000	0	0	406720000	406720000		406720000	.00	
Total	08	406720000	0	0	406720000	406720000	0	0	406720000	
SH 09	Investments in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana									
V P		421117000	0	0	421117000	421117000		421117000	.00	
Total	09	421117000	0	0	421117000	421117000	0	0	421117000	
SH 10	Capital investments in Rajasthan Urja Vikas Nigam Limited									
V P		1000	0	0	1000	1000		1000	.00	
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 11	Capital investments in Rajasthan Rajya Vidyut Vitran Finance Nigam Limited									
V P		1000	0	0	1000	1000		1000	.00	
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	796	3677810000	0	0	3677810000	2431456000	0	1246354000	2431456000	
Total	80	3677810000	0	0	3677810000	2431456000	0	1246354000	2431456000	
Total	4801	3677810000	0	0	3677810000	2431456000	0	1246354000	2431456000	
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		450000000	0	0	450000000	280000000	124680000	294680000	155320000	65.48
Total	03	450000000	0	0	450000000	280000000	124680000	294680000	155320000	
Total	04	450000000	0	0	450000000	280000000	124680000	294680000	155320000	
Total	190	450000000	0	0	450000000	280000000	124680000	294680000	155320000	
MI 796	Tribal Area Sub-Plan									
SH 01	Compensation and Assignment to Salt Mines Holder in Refinery Area Pachbadra									
GH 01	Through the State Enterprises Department									
V P		3000000	0	0	3000000	3000000		3000000	.00	
Total	01	3000000	0	0	3000000	3000000	0	0	3000000	
Total	01	3000000	0	0	3000000	3000000	0	0	3000000	
Total	796	3000000	0	0	3000000	3000000	0	0	3000000	
Total	02	453000000	0	0	453000000	283000000	124680000	294680000	158320000	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4802	Capital Outlay on Petroleum								
Total	4802	453000000	0	0	453000000	283000000	124680000	294680000	158320000	
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	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
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	20000000	0	0	20000000	5279213	800000	15520787	4479213	77.60
Total	01	20000000	0	0	20000000	5279213	800000	15520787	4479213	
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	39603000	0	0	39603000	24882213	800000	15520787	24082213	
Total	796	39604000	0	0	39604000	24883213	800000	15520787	24083213	
Total	01	39604000	0	0	39604000	24883213	800000	15520787	24083213	
Total	4853	39604000	0	0	39604000	24883213	800000	15520787	24083213	
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	5500000	0	0	5500000	2262488		3237512	2262488	58.86
Total	02	5500000	0	0	5500000	2262488	0	3237512	2262488	
SH	03	Delhi Mumbai Industrial Corridor(DMIC)								
GH	01	Compensation and Award for Land Acquisition								
V	P	150000000	0	0	150000000	136863383	5122662	18259279	131740721	12.17
Total	01	150000000	0	0	150000000	136863383	5122662	18259279	131740721	
Total	03	150000000	0	0	150000000	136863383	5122662	18259279	131740721	
SH	04	Urban Haat Construction								
GH	01	Commissioner, Industries Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2020								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4885	Other Capital Outlay on Industries and Minerals								
SM	60	Others								
MI	796	Tribal Area Sub-plan								
Total	796	155502000	0	0	155502000	139127871	5122662	21496791	134005209	
Total	60	155502000	0	0	155502000	139127871	5122662	21496791	134005209	
Total	4885	155502000	0	0	155502000	139127871	5122662	21496791	134005209	
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	1056000		494000	1056000	31.87
Total	01	1550000	0	0	1550000	1056000	0	494000	1056000	
SH	02	Strengthening, Modernisation, Renovation and Widening of State Highways								
V	P	127434000	0	0	127434000	5175546	5175000	127433454	546	100.00
Total	02	127434000	0	0	127434000	5175546	5175000	127433454	546	
SH	03	Strengthening, Modernisation, Renovation and Widening of Small District Roads								
V	P	110619000	0	0	110619000	7180005	660000	104098995	6520005	94.11
Total	03	110619000	0	0	110619000	7180005	660000	104098995	6520005	
SH	04	Roads recouped from State Road Development Fund (S.H.)								
GH	90	Construction Works								
V	P	274336000	0	0	274336000	-91622900	2318665	368277565	-93941565	134.24
Total	90	274336000	0	0	274336000	-91622900	2318665	368277565	-93941565	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	21947000	0	0	21947000	-1353940	185493	23486433	-1539433	107.01
Total	91	21947000	0	0	21947000	-1353940	185493	23486433	-1539433	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	5487000	0	0	5487000	-338236	46373	5871609	-384609	107.01
Total	92	5487000	0	0	5487000	-338236	46373	5871609	-384609	
GH	93	Percentage charges for Roads and Bridges (2059)								
V	P	8230000	0	0	8230000	-507855	69560	8807415	-577415	107.02
Total	93	8230000	0	0	8230000	-507855	69560	8807415	-577415	
Total	04	310000000	0	0	310000000	-93822931	2620091	406443022	-96443022	
SH	07	Roads recouped from Central Road Fund								
V	C	965236000	0	0	965236000	656249158	54547229	363534071	601701929	37.66
Total	07	965236000	0	0	965236000	656249158	54547229	363534071	601701929	
SH	09	Construction of roads from Private Public Partnership (P.P.P.)								
V	P	2386000	0	0	2386000	1240520	46000	1191480	1194520	49.94
Total	09	2386000	0	0	2386000	1240520	46000	1191480	1194520	
SH	10	Rajasthan Highway Development Project-I (A.D.B.)								
V	P	993982000	0	0	993982000	357521435	115459769	751920334	242061666	75.65
Total	10	993982000	0	0	993982000	357521435	115459769	751920334	242061666	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5054		Capital Outlay on Roads and Bridges								
SM 03		State Highways								
MI 796		Tribal Area Sub-plan								
SH 11		Rajasthan Highway Development Project-I (World Bank)								
V	P	178938000	0	0	178938000	241951	178696049	241951	99.86	
Total	11	178938000	0	0	178938000	241951	0	178696049	241951	
SH 15		Rajasthan State Highway Development Project-II World Bank								
GH 01		Road Safety Management								
V	P	0	1000	0	1000	1000		1000	.00	
Total	01	0	1000	0	1000	1000	0	1000		
Total	15	0	1000	0	1000	1000	0	1000		
Total	796	2690145000	1000	0	2690146000	934842684	178508089	1933811405	756334595	
Total	03	2690145000	1000	0	2690146000	934842684	178508089	1933811405	756334595	
SM 04		District and Other Roads								
MI 796		Tribal Area Sub-plan								
SH 05		Urban Roads								
V	P	23894000	0	0	23894000	16572914	7321086	16572914	30.64	
Total	05	23894000	0	0	23894000	16572914	0	7321086	16572914	
SH 06		R.I.D.F. Roads financed by NABARD								
GH 07		Missing Link Project II (Ashtadasham)								
V	P	1193000	0	0	1193000	-13055210	14248210	-13055210	1194.32	
Total	07	1193000	0	0	1193000	-13055210	0	14248210	-13055210	
GH 08		Road Upgrading Project (Navdasham)								
V	P	1193000	0	0	1193000	-830365	2023365	-830365	169.60	
Total	08	1193000	0	0	1193000	-830365	0	2023365	-830365	
GH 09		Road Upgrading Project (Vinshtitamh)								
V	P	1193000	0	0	1193000	1651	302564	-300913	125.22	
Total	09	1193000	0	0	1193000	1651	302564	1493913	-300913	
GH 10		Roads Upgrading Project (Ekvinshitamh)								
V	P	5965000	0	0	5965000	1125158	-840758	3999084	1965916	
Total	10	5965000	0	0	5965000	1125158	-840758	3999084	1965916	
GH 11		Roads Upgrading Project (Ekvinshitamh)								
V	P	17894000	0	0	17894000	-3891733	1809306	-5701039	131.86	
Total	11	17894000	0	0	17894000	-3891733	1809306	23595039	-5701039	
GH 12		Road upgradation Project (Trayovinshtitamah)								
V	P	59646000	0	0	59646000	33100547	1054750	27600203	32045797	
Total	12	59646000	0	0	59646000	33100547	1054750	27600203	32045797	
GH 13		NABARD R.I.D.F.-XXIV (Road Upgradation Project)								
V	P	542779000	0	0	542779000	155941964	17043486	403880522	138898478	
Total	13	542779000	0	0	542779000	155941964	17043486	403880522	138898478	
GH 14		Nabard R.I.D.F.-XXV (Road Upgradation Project)								

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
MI	796	Tribal Area Sub-plan								
SH	06	R.I.D.F. Roads financed by NABARD								
GH	14	Nabard R.I.D.F.-XXV (Road Upgradation Project)								
V	P	119292000	0	0	119292000	119292000		119292000		.00
Total	14	119292000	0	0	119292000	119292000	0	0	119292000	
Total	06	749155000	0	0	749155000	291684012	19369348	476840336	272314664	
SH	07	Rural Roads								
V	P	1398888000	0	0	1398888000	76884296	8992912	1330996616	67891384	95.15
Total	07	1398888000	0	0	1398888000	76884296	8992912	1330996616	67891384	
SH	08	Roads recouped from State Road Development Fund (M.D.R.)								
GH	90	Construction Works								
V	P	1061947000	0	0	1061947000	102278955	6037981	965706026	96240974	90.94
Total	90	1061947000	0	0	1061947000	102278955	6037981	965706026	96240974	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	84956000	0	0	84956000	9430471	483039	76008568	8947432	89.47
Total	91	84956000	0	0	84956000	9430471	483039	76008568	8947432	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	21239000	0	0	21239000	2357607	120759	19002152	2236848	89.47
Total	92	21239000	0	0	21239000	2357607	120759	19002152	2236848	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	31858000	0	0	31858000	3535892	181140	28503248	3354752	89.47
Total	93	31858000	0	0	31858000	3535892	181140	28503248	3354752	
Total	08	1200000000	0	0	1200000000	117602925	6822919	1089219994	110780006	
SH	15	Rajasthan Road Area Modernisation Project financed by World Bank								
GH	01	Rural Link Roads								
V	P	50200000	0	0	50200000	-275796		50475796	-275796	100.55
Total	01	50200000	0	0	50200000	-275796	0	50475796	-275796	
GH	02	Road Safety Management								
V	P	2908000	0	0	2908000	8782		2899218	8782	99.70
Total	02	2908000	0	0	2908000	8782	0	2899218	8782	
GH	91	Percentage charges for Establishment expenditure								
V	P	4249000	0	0	4249000	-22918		4271918	-22918	100.54
Total	91	4249000	0	0	4249000	-22918	0	4271918	-22918	
GH	92	Percentage charges for Tools and Plants								
V	P	1062000	0	0	1062000	-5982		1067982	-5982	100.56
Total	92	1062000	0	0	1062000	-5982	0	1067982	-5982	
GH	93	Percentage charges for Road and Bridges								
V	P	1593000	0	0	1593000	-8975		1601975	-8975	100.56
Total	93	1593000	0	0	1593000	-8975	0	1601975	-8975	

Month & Year of Account		2020								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
MI	796	Tribal Area Sub-plan								
SH	15	Rajasthan Road Area Modernisation Project financed by World Bank								
Total	15	60012000	0	0	60012000	-304889	0	60316889	-304889	
SH	16	Roads financed from Pradhan mantri Gram Sadak Yojana								
GH	01	Rural Roads								
V	P	53920000	0	0	53920000	35947000		17973000	35947000	33.33
V	C	80880000	0	0	80880000	53920000		26960000	53920000	33.33
Total	01	134800000	0	0	134800000	89867000	0	44933000	89867000	
Total	16	134800000	0	0	134800000	89867000	0	44933000	89867000	
SH	17	Construction and expansion of Air Strips								
V	P	25432000	0	0	25432000	10243		25421757	10243	99.96
Total	17	25432000	0	0	25432000	10243	0	25421757	10243	
Total	796	3592181000	0	0	3592181000	592316501	35185179	3035049678	557131322	
Total	04	3592181000	0	0	3592181000	592316501	35185179	3035049678	557131322	
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	288977000	0	0	288977000	65646347	12073665	235404318	53572682	81.46
Total	91	288977000	0	0	288977000	65646347	12073665	235404318	53572682	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	108370000	0	0	108370000	24620958	4527630	88276672	20093328	81.46
Total	93	108370000	0	0	108370000	24620958	4527630	88276672	20093328	
Total	02	397347000	0	0	397347000	90267305	16601295	323680990	73666010	
Total	001	397347000	0	0	397347000	90267305	16601295	323680990	73666010	
MI	800	Other expenditure								
SH	02	Percentage charges (Roads of Tribal Areas)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	72248000	0	0	72248000	16415298	3018417	58851119	13396881	81.46
Total	92	72248000	0	0	72248000	16415298	3018417	58851119	13396881	
Total	02	72248000	0	0	72248000	16415298	3018417	58851119	13396881	
Total	800	72248000	0	0	72248000	16415298	3018417	58851119	13396881	

Month & Year of Account		2020								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	80	General								
Total	80	469595000	0	0	469595000	106682603	19619712	382532109	87062891	
Total	5054	6751922000	1000	0	6751923000	1633842788	233312980	5351393192	1400529808	
MH	5055	Capital Outlay on Road Transport								
MI	190	Investment in Public Sector and Other Undertakings								
SH	05	Share Capital in Rajasthan State Road Transport Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	5055	1000	0	0	1000	1000	0	0	1000	
MH	5452	Capital Outlay on Tourism								
SM	80	General								
MI	796	Tribal Area Sub-plan								
SH	01	Development of Tourist Places								
V	P	93723000	0	0	93723000	93723000			93723000	.00
Total	01	93723000	0	0	93723000	93723000	0	0	93723000	
SH	03	Development of Rural Tourism								
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	03	20000000	0	0	20000000	20000000	0	0	20000000	
Total	796	113723000	0	0	113723000	113723000	0	0	113723000	
Total	80	113723000	0	0	113723000	113723000	0	0	113723000	
Total	5452	113723000	0	0	113723000	113723000	0	0	113723000	
MH	5475	Capital Outlay on Other General Economic Services								
MI	796	Tribal Area Sub-plan								
SH	01	Infomation Technology and Communication Department								
GH	01	Swan Vertical (State Share)								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	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	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	I. T. Policy								
V	P	14000	0	0	14000	14000			14000	.00
Total	05	14000	0	0	14000	14000	0	0	14000	
GH	07	State Data Centre								
V	C	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2020								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5475		Capital Outlay on Other General Economic Services								
MI 796		Tribal Area Sub-plan								
SH 01		Infomation Technology and Communication Department								
GH 08		SecLAN								
V	P	1000	0	0	1000	1000		1000		.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09		E- Mitra								
V	C	1000	0	0	1000	1000		1000		.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Aarogya Online								
V	P	1000	0	0	1000	1000		1000		.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 12		Swan Horizontal								
V	P	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	1000	0	0	1000	1000		1000		.00
Total	16	1000	0	0	1000	1000	0	0	1000	
GH 17		CMIS (Common Management Information Services)								
V	P	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	9800000	0	0	9800000	0	9800000	0		100.00
Total	20	9800000	0	0	9800000	0	9800000	0		
GH 21		Wi-fi Hot Spot								
V	P	36400000	0	0	36400000	0	36400000	0		100.00
Total	21	36400000	0	0	36400000	0	36400000	0		
GH 22		Back-end and Novel Projects								
V	P	24008000	0	0	24008000	24008000	19922341	19922341	4085659	82.98
Total	22	24008000	0	0	24008000	24008000	19922341	19922341	4085659	
GH 23		GIS								
V	P	16800000	0	0	16800000	1	16799999	1		100.00
Total	23	16800000	0	0	16800000	1	16799999	1		
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	1	8399999	1		100.00

Month & Year of Account		2020								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5475	Capital Outlay on Other General Economic Services									
MI 796	Tribal Area Sub-plan									
SH 01	Infomation Technology and Communication Department									
GH 25	Vikas Kendra									
Total	25	8400000	0	0	8400000	1	0	8399999	1	
GH 26	E- District									
V C		1000	0	0	1000	1000			1000	
Total	26	1000	0	0	1000	1000	0	0	1000	
GH 27	E- Office									
V P		3900000	0	0	3900000	3900000	147418	147418	3752582	
Total	27	3900000	0	0	3900000	3900000	147418	147418	3752582	
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		28000000	0	0	28000000	0		28000000	0	
Total	29	28000000	0	0	28000000	0	0	28000000	0	
GH 30	Rajasthan Accountability Assurance System (RAAS)									
V P		1000	0	0	1000	1000			1000	
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31	Sampark Kendra Operation									
V P		1000	0	0	1000	1000			1000	
Total	31	1000	0	0	1000	1000	0	0	1000	
GH 32	Data Centre and Network Operation Centre (NOC)									
V P		25200000	0	0	25200000	157		25199843	157	
Total	32	25200000	0	0	25200000	157	0	25199843	157	
GH 34	Command and Control Center									
V P		18200000	0	0	18200000	20		18199980	20	
Total	34	18200000	0	0	18200000	20	0	18199980	20	
GH 36	Raj Sewa Dwar									
V P		1000	0	0	1000	1000			1000	
Total	36	1000	0	0	1000	1000	0	0	1000	
GH 37	Start Up									
V P		1000	0	0	1000	1000			1000	
Total	37	1000	0	0	1000	1000	0	0	1000	
Total	01	178438000	0	0	178438000	27938179	20069759	170569580	7868420	
SH 03	Bhamashah Yozna, 2014									
GH 01	Economic and Statistics Department									
V P		4000000	0	0	4000000	4000000			4000000	
Total	01	4000000	0	0	4000000	4000000	0	0	4000000	
Total	03	4000000	0	0	4000000	4000000	0	0	4000000	

Month & Year of Account		2020								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5475	Capital Outlay on Other General Economic Services									
MI 796	Tribal Area Sub-plan									
SH 04	Rajasthan Jan Aadhar Yojana									
GH 01	Economic and Statistics Department									
V	P	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	796	182438000	1000	0	182439000	31939179	20069759	170569580	11869420	
Total	5475	182438000	1000	0	182439000	31939179	20069759	170569580	11869420	
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	1011654000	0	0	1011654000	48144000	963510000	48144000		95.24
Total	02	1011654000	0	0	1011654000	48144000	0	963510000	48144000	
Total	01	1011654000	0	0	1011654000	48144000	0	963510000	48144000	
SH 02	Loan to Jodhpur Vidyut Vitaran Nigam Limited									
GH 02	Loans for implementation of reforms for financial restrengthening (from World Bank)									
V	P	782698000	0	0	782698000	37248000	745450000	37248000		95.24
Total	02	782698000	0	0	782698000	37248000	0	745450000	37248000	
Total	02	782698000	0	0	782698000	37248000	0	745450000	37248000	
SH 03	Loan to Ajmer Vidyut Vitaran Nigam Limited									
GH 02	Loans for implementation of reforms for financial restrengthening (from World Bank)									
V	P	795648000	0	0	795648000	37865000	757783000	37865000		95.24
Total	02	795648000	0	0	795648000	37865000	0	757783000	37865000	

Month & Year of Account		2		2020						
Grant Number:		030		TRIBAL AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6801	Loans for Power Projects								
MI	796	Tribal Area Sub-plan								
SH	03	Loan to Ajmer Vidyut Vitaran Nigam Limited								
Total	03	795648000	0	0	795648000	37865000	0	757783000	37865000	
SH	04	Loan to Rajasthan Rajya Vidyut Parsaran Nigam Limited								
GH	01	Rajasthan Akshay Urja Prasaran Investment Programme (A.D.B.)								
V	P	25629000	0	0	25629000	2339000		23290000	2339000	90.87
Total	01	25629000	0	0	25629000	2339000	0	23290000	2339000	
GH	02	Green Energy Coridor Project for financing of Rajasthan Intrastate Transmission System (K.F.W.)								
V	P	73500000	0	0	73500000	21220000		52280000	21220000	71.13
Total	02	73500000	0	0	73500000	21220000	0	52280000	21220000	
Total	04	99129000	0	0	99129000	23559000	0	75570000	23559000	
Total	796	2689129000	0	0	2689129000	146816000	0	2542313000	146816000	
Total	6801	2689129000	0	0	2689129000	146816000	0	2542313000	146816000	
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								
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	173002440000	969000	0	173003409000	69031550793.37	6503085550.16	110474943756.79	62528465243.21	
Month & Year of Account		2		2020						
Grant Number:		032		CIVIL SUPPLIES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3456	Civil Supplies								

Month & Year of Account		2020										
Grant Number		032 CIVIL SUPPLIES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 3456	Civil Supplies											
MI 001	Direction and Administration											
SH 01	Through the Food Commissioner											
GH 01	Headquarters Staff-Committed											
V	P	64185000	0	0	64185000	21076848	4912912	48021064	16163936	74.82		
Total	01	64185000	0	0	64185000	21076848	4912912	48021064	16163936			
GH 02	District Staff-Committed											
V	P	305930000	0	0	305930000	90848497	19698957	234780460	71149540	76.74		
C	P	276000	43000	0	319000	60		318940	60	99.98		
Total	02	306206000	43000	0	306249000	90848557	19698957	235099400	71149600			
GH 03	Consumer Protection Cell											
V	P	1000000	0	0	1000000	579409	440586	861177	138823	86.12		
Total	03	1000000	0	0	1000000	579409	440586	861177	138823			
GH 04	Directorate of Consumer Affairs-Committed											
V	P	5552000	0	0	5552000	2368035	313188	3497153	2054847	62.99		
Total	04	5552000	0	0	5552000	2368035	313188	3497153	2054847			
GH 05	Establishment of State Consumer Help line(C.S.S.)											
V	C	1925000	0	0	1925000	521187		1403813	521187	72.93		
Total	05	1925000	0	0	1925000	521187	0	1403813	521187			
GH 06	Consumer awareness programme											
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	265367000	0	0	265367000	84373581	17807946	198801365	66565635	74.92		
Total	07	265367000	0	0	265367000	84373581	17807946	198801365	66565635			
Total	01	649235000	43000	0	649278000	204767617	43173589	487683972	161594028			
SH 02	National Food Security Scheme											
GH 01	State Food Commission											
V	P	20411000	0	0	20411000	3622431	1755879	18544448	1866552	90.86		
Total	01	20411000	0	0	20411000	3622431	1755879	18544448	1866552			
GH 02	District Grievance Redressal Centre (N.F.S. Act)											
V	P	19151000	0	0	19151000	5861619	1227000	14516381	4634619	75.80		
Total	02	19151000	0	0	19151000	5861619	1227000	14516381	4634619			
Total	02	39562000	0	0	39562000	9484050	2982879	33060829	6501171			
SH 03	Consumer Affairs Department											
GH 01	Headquarter											
V	P	7985000	0	0	7985000	1832983	595930	6747947	1237053	84.51		
Total	01	7985000	0	0	7985000	1832983	595930	6747947	1237053			
GH 02	Division											
V	P	15521000	0	0	15521000	7184633	994978	9331345	6189655	60.12		
Total	02	15521000	0	0	15521000	7184633	994978	9331345	6189655			

Month & Year of Account		2020								
Grant Number		032 CIVIL SUPPLIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3456	Civil Supplies								
MI	001	Direction and Administration								
SH	03	Consumer Affairs Department								
Total	03	23506000	0	0	23506000	9017616	1590908	16079292	7426708	
Total	001	712303000	43000	0	712346000	223269283	47747376	536824093	175521907	
MI	102	Civil Supplies Scheme								
SH	02	Food Distribution								
GH	08	Computerization of Public Distribution System								
V	P	6400000	0	0	6400000	5989342	218235	628893	5771107	9.83
V	C	6400000	0	0	6400000	5972436	207693	635257	5764743	9.93
Total	08	12800000	0	0	12800000	11961778	425928	1264150	11535850	
GH	09	Kerosene transportation equalisation-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
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	12802000	0	0	12802000	11963778	425928	1264150	11537850	
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	674600000	0	0	674600000	160906465.4	24479414	538172948.6	136427051.4	79.78
V	C	120000000	0	0	120000000	25357205.5	9332784	103975578.5	16024421.5	86.65
Total	01	794600000	0	0	794600000	186263670.9	33812198	642148527.1	152451472.9	
GH	02	For families other than Antyodaya families Ann Yojana								
V	P	1200001000	0	0	1200001000	84492415.1	22982756	1138491340.9	61509659.1	94.87
V	C	800000000	0	0	800000000	53993484.9	17255992	763262507.1	36737492.9	95.41
Total	02	2000001000	0	0	2000001000	138485900	40238748	1901753848	98247152	
Total	07	2794601000	0	0	2794601000	324749570.9	74050946	2543902375.1	250698624.9	
SH	08	Intigrated Management of Public Distribution System								
GH	01	I.M.-P.D.S.								
V	C	5000000	0	0	5000000	5000000			5000000	.00
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
Total	08	5000000	0	0	5000000	5000000	0	0	5000000	
Total	102	2812404000	0	0	2812404000	341714348.9	74476874	2545166525.1	267237474.9	
MI	190	Assistance to Public Sector and other Undertakings								
SH	01	Rajasthan State Civil Supply Corporation Limited								

Month & Year of Account		2020										
Grant Number		032 CIVIL SUPPLIES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	3456	Civil Supplies										
MI	190	Assistance to Public Sector and other Undertakings										
SH	01	Rajasthan State Civil Supply Corporation Limited										
V	P	1000	0	0	1000	1000			1000	.00		
Total	01	1000	0	0	1000	1000	0	0	1000			
Total	190	1000	0	0	1000	1000	0	0	1000			
Total	3456	3524708000	43000	0	3524751000	564984631.9	122224250	3081990618.1	442760381.9			
MH	3475	Other General Economic Services										
MI	106	Regulation of Weights and Measures										
SH	01	Consumer Affairs Department										
GH	01	Headquarter Staff										
V	P	2500000	0	0	2500000	803859	10208	1706349	793651	68.25		
Total	01	2500000	0	0	2500000	803859	10208	1706349	793651			
GH	04	Head office-Committed										
V	P	1924000	0	0	1924000	1044980	135869	1014889	909111	52.75		
Total	04	1924000	0	0	1924000	1044980	135869	1014889	909111			
GH	05	Divisonal office-Committed										
V	P	1838000	0	0	1838000	1388530	7000	456470	1381530	24.84		
Total	05	1838000	0	0	1838000	1388530	7000	456470	1381530			
GH	06	District office-Committed										
V	P	22608000	0	0	22608000	8455808	4544653	18696845	3911155	82.70		
Total	06	22608000	0	0	22608000	8455808	4544653	18696845	3911155			
Total	01	28870000	0	0	28870000	11693177	4697730	21874553	6995447			
Total	106	28870000	0	0	28870000	11693177	4697730	21874553	6995447			
Total	3475	28870000	0	0	28870000	11693177	4697730	21874553	6995447			
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	38785000	0	0	38785000	38785000	43330	43330	38741670	.11		
Total	09	38785000	0	0	38785000	38785000	43330	43330	38741670			
SH	10	Food Department										
V	P	1000	0	0	1000	1000			1000	.00		
Total	10	1000	0	0	1000	1000	0	0	1000			
SH	11	Weight and Measure										
GH	01	Consumer Affairs										
V	P	3000	0	0	3000	3000			3000	.00		
Total	01	3000	0	0	3000	3000	0	0	3000			
Total	11	3000	0	0	3000	3000	0	0	3000			
Total	102	38789000	0	0	38789000	38789000	43330	43330	38745670			
MI	190	Investments in Public Sector and other Undertakings										
SH	03	Investment in Rajasthan State Food and Civil Supply Corporation Limited										

Month & Year of Account		2		2020						
Grant Number:		032		CIVIL SUPPLIES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5475	Capital Outlay on Other General Economic Services								
MI	190	Investments in Public Sector and other Undertakings								
SH	03	Investment in Rajasthan State Food and Civil Supply Corporation Limited								
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	38790000	0	0	38790000	38790000	43330	43330	38746670	
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	3592369000	43000	0	3592412000	615468808.9	126965310	3103908501.1	488503498.9	
Month & Year of Account		2		2020						
Grant Number:		033		SOCIAL SECURITY AND WELFARE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	01	Welfare of Scheduled Castes								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	01	Establishment of Directotote level - Committed								
V	P	172648000	0	0	172648000	37280162	15231502	150599340	22048660	87.23
C	P	1000	0	0	1000	1000			1000	.00
Total	01	172649000	0	0	172649000	37281162	15231502	150599340	22049660	
Total	01	172649000	0	0	172649000	37281162	15231502	150599340	22049660	
Total	001	172649000	0	0	172649000	37281162	15231502	150599340	22049660	
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	02	Operation of Scheduled Castes Hostels								
GH	02	Programme and Activities								
V	P	760311000	0	0	760311000	330907162	120563808	549967646	210343354	72.33
Total	02	760311000	0	0	760311000	330907162	120563808	549967646	210343354	
Total	02	760311000	0	0	760311000	330907162	120563808	549967646	210343354	
SH	06	District level establishment - Committed								

Month & Year of Account		2020								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	01	Welfare of Scheduled Castes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	06	District level establishment - Committed								
V	P	230165000	0	0	230165000	77691226	15262935	167736709	62428291	72.88
C	P	993000	178000	0	1171000	28039		1142961	28039	97.61
Total	06	231158000	178000	0	231336000	77719265	15262935	168879670	62456330	
Total	196	991469000	178000	0	991647000	408626427	135826743	718847316	272799684	
MI	793	Special Central Assistance for Scheduled Castes Component Plan								
SH	01	Scheduled Castes sub project								
V	C	600000000	0	0	600000000	253743200		346256800	253743200	57.71
Total	01	600000000	0	0	600000000	253743200	0	346256800	253743200	
Total	793	600000000	0	0	600000000	253743200	0	346256800	253743200	
MI	800	Other expenditure								
SH	90	Payment of compensation under Guaranteed Delivery of Public Services Act								
GH	01	Payment of Compensation - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of Social Justice and Empowerment Department								
V	P					283871	-9995	-293866	293866	.00
Total	01	0	0	0	0	283871	-9995	-293866	293866	
Total	911	0	0	0	0	283871	-9995	-293866	293866	
Total	01	1764119000	178000	0	1764297000	699935660	151048250	1215409590	548887410	
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	434096000	0	0	434096000	183797225	48620843	298919618	135176382	68.86
Total	02	434096000	0	0	434096000	183797225	48620843	298919618	135176382	
Total	01	434096000	0	0	434096000	183797225	48620843	298919618	135176382	
Total	196	434096000	0	0	434096000	183797225	48620843	298919618	135176382	
Total	02	434096000	0	0	434096000	183797225	48620843	298919618	135176382	
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		2020								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 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	12000000	0	0	12000000	4000000	2000000	10000000	2000000	83.33
Total	01	12000000	0	0	12000000	4000000	2000000	10000000	2000000	
Total	07	12000000	0	0	12000000	4000000	2000000	10000000	2000000	
SH 08		Rajasthan Other Backward Class Finance and Development Cooperative Corporation								
GH 01		Grants to Rajasthan State Other Backward Class Commission								
V	P	13720000	0	0	13720000	8720000		5000000	8720000	36.44
Total	01	13720000	0	0	13720000	8720000	0	5000000	8720000	
Total	08	13720000	0	0	13720000	8720000	0	5000000	8720000	
SH 09		Rajasthan Economic Backward Class Commission								
GH 01		Grants to Rajasthan Other Backward Class Commission								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	09	2000	0	0	2000	2000	0	0	2000	
SH 10		Grants for Loan-waiver								
GH 01		Other Backward Class and Co operative Development Corporation								
V	P	42950000	0	0	42950000	42950000			42950000	.00
Total	01	42950000	0	0	42950000	42950000	0	0	42950000	
Total	10	42950000	0	0	42950000	42950000	0	0	42950000	
Total	190	68673000	0	0	68673000	55673000	2000000	15000000	53673000	
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 01		Operation of Hostels								
GH 02		Programme and Activities								
V	P	61445000	0	0	61445000	22979838	7658431	46123593	15321407	75.06
Total	02	61445000	0	0	61445000	22979838	7658431	46123593	15321407	
Total	01	61445000	0	0	61445000	22979838	7658431	46123593	15321407	
SH 02		Grants to Gadia Luhar for purchase of raw material								
GH 02		Programme and Activities								
V	P	1000000	0	0	1000000	850000	5000	155000	845000	15.50
Total	02	1000000	0	0	1000000	850000	5000	155000	845000	
Total	02	1000000	0	0	1000000	850000	5000	155000	845000	
SH 04		Grants for Integrated Project for Gadia Luhar								
V	P	15000000	0	0	15000000	6230000	3355000	12125000	2875000	80.83
Total	04	15000000	0	0	15000000	6230000	3355000	12125000	2875000	
SH 05		Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH 02		Post-Matric Scholarship Scheme for Special Backward Classes								
V	P	700000000	0	0	700000000	20637166	18347388	697710222	2289778	99.67

Month & Year of Account		2020								
Grant Number		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 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	700000000	0	0	700000000	20637166	18347388	697710222	2289778	
GH 03		Grants for Anuprati Yojana for Special Backward Class								
V	P	2500000	0	0	2500000	1322500	115000	1292500	1207500	51.70
Total	03	2500000	0	0	2500000	1322500	115000	1292500	1207500	
GH 04		Operation of hostels under Devnarain Adarsh Hostel Yojana								
V	P	72567000	0	0	72567000	26847313	8510531	54230218	18336782	74.73
Total	04	72567000	0	0	72567000	26847313	8510531	54230218	18336782	
GH 05		Operation of Devnarain Residential Schools								
V	P	111141000	0	0	111141000	33263843	9172239	87049396	24091604	78.32
Total	05	111141000	0	0	111141000	33263843	9172239	87049396	24091604	
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	886212000	0	0	886212000	82074822	36145158	840282336	45929664	
SH 06		Under Devnarain Yojana (through the Education Department)								
GH 01		Special Camp of Coaching for English, Science and Maths subjects (Secondary School Education Department)								
V	P	1000000	0	0	1000000	284645	124840	840195	159805	84.02
Total	01	1000000	0	0	1000000	284645	124840	840195	159805	
GH 02		Operation of New Elementary Schools (Elementary Education Department)								
V	P	10100000	0	0	10100000	310043		9789957	310043	96.93
Total	02	10100000	0	0	10100000	310043	0	9789957	310043	
GH 03		Operation of Secondary Schools from Upper Elementary Schools (Secondary Education Department)								
V	P	22012000	0	0	22012000	5346441	1658836	18324395	3687605	83.25
Total	03	22012000	0	0	22012000	5346441	1658836	18324395	3687605	
GH 04		Operation of Higher Secondary Schools from Secondary School (Secondary Education Department)								

Month & Year of Account		2020								
Grant Number		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 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 Department)								
V	P	56080000	0	0	56080000	10739000	3817649	49158649	6921351	87.66
Total	04	56080000	0	0	56080000	10739000	3817649	49158649	6921351	
GH 05		Pre-matric Scholarship Scheme for Special Backward Class (Elementary Education Department)								
V	P	70000000	0	0	70000000	62176500	14007800	21831300	48168700	31.19
Total	05	70000000	0	0	70000000	62176500	14007800	21831300	48168700	
GH 06		Devnarain Girls Students Cycle Distribution Scheme (Secondary Education Department)								
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	183530000	0	0	183530000	181150000	99250000	101630000	81900000	55.38
Total	07	183530000	0	0	183530000	181150000	99250000	101630000	81900000	
Total	06	342723000	0	0	342723000	260007629	118859125	201574496	141148504	
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	29833000	0	0	29833000	9837050	2028804	22024754	7808246	73.83
Total	01	29833000	0	0	29833000	9837050	2028804	22024754	7808246	
Total	07	29833000	0	0	29833000	9837050	2028804	22024754	7808246	
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	80347000	0	0	80347000	5575506	2438100	77209594	3137406	96.10
Total	01	80347000	0	0	80347000	5575506	2438100	77209594	3137406	
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	80348000	0	0	80348000	5576506	2438100	77209594	3138406	
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	

Month & Year of Account		2020								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 03		Welfare of other Backward Classes								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 10		Gopal Yojana under Devnarain Yojana (through the Animal Husbandry Department)								
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 11		Women Empowerment Programme under Devnarain Yojana (through the Woman and Child Development Department)								
GH 01		Woman Empowerment								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
SH 12		Programme under Devnarain Yojana (through the Sainik Welfare Department)								
GH 01		Scholarship for training for entrance exam to admission in Professional Education courses for the dependent of Ex-Service men								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 13		Devnarain Yojana (through the Higher Education Department)								
GH 01		Operation of College cum Hostel for girls students								
V	P	4761000	0	0	4761000	-2424832	624567	7810399	-3049399	164.05
Total	01	4761000	0	0	4761000	-2424832	624567	7810399	-3049399	
GH 02		Operation of College for boys students								
V	P	6911000	0	0	6911000	231936	649	6679713	231287	96.65
Total	02	6911000	0	0	6911000	231936	649	6679713	231287	
GH 03		Grants for Devnarain Girls Student Scooty Distribution and Incentive Amount Scheme								
V	P	75000000	0	0	75000000	75000000			75000000	.00
Total	03	75000000	0	0	75000000	75000000	0	0	75000000	
Total	13	86672000	0	0	86672000	72807104	625216	14490112	72181888	
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	501000	0	0	501000	501000			501000	.00
Total	15	501000	0	0	501000	501000	0	0	501000	
SH 18		Cycle distribution scheme to hostlers								
GH 01		Cycle distribution scheme to hostlers								
V	P	2501000	0	0	2501000	2501000			2501000	.00
Total	01	2501000	0	0	2501000	2501000	0	0	2501000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	03	Welfare of other Backward Classes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	18	Cycle distribution scheme to hostellers								
Total	18	2501000	0	0	2501000	2501000	0	0	2501000	
Total	196	1506241000	0	0	1506241000	463370949	171114834	1213984885	292256115	
MI	277	Education								
SH	02	Scholarships and Stipend for Other Backward Classes								
V	P	217664000	0	0	217664000	127886381	48558596	138336215	79327785	63.55
V	C	600000000	0	0	600000000	215141593	73354738	458213145	141786855	76.37
Total	02	817664000	0	0	817664000	343027974	121913334	596549360	221114640	
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	902500	50000	2147500	852500	71.58
Total	01	3000000	0	0	3000000	902500	50000	2147500	852500	
Total	04	3000000	0	0	3000000	902500	50000	2147500	852500	
Total	277	820664000	0	0	820664000	343930474	121963334	598696860	221967140	
MI	800	Other expenditure								
SH	05	Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH	01	Administration								
V	P	8062000	0	0	8062000	2426951	451520	6086569	1975431	75.50
Total	01	8062000	0	0	8062000	2426951	451520	6086569	1975431	
GH	02	Grants to Devnarain Board								
V	P	3000000	0	0	3000000	1750000		1250000	1750000	41.67
Total	02	3000000	0	0	3000000	1750000	0	1250000	1750000	
Total	05	11062000	0	0	11062000	4176951	451520	7336569	3725431	
Total	800	11062000	0	0	11062000	4176951	451520	7336569	3725431	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of Social Justice and Empowerment Department								
V	P					7682		-7682	7682	.00
Total	01	0	0	0	0	7682	0	-7682	7682	
Total	911	0	0	0	0	7682	0	-7682	7682	
Total	03	2406640000	0	0	2406640000	867159056	295529688	1835010632	571629368	
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	143658000	0	0	143658000	46395790	11344843	108607053	35050947	75.60
Total	01	143658000	0	0	143658000	46395790	11344843	108607053	35050947	
Total	03	143658000	0	0	143658000	46395790	11344843	108607053	35050947	

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		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	04	Welfare of Minorities								
MI	001	Direction and Administration								
Total	001	143658000	0	0	143658000	46395790	11344843	108607053	35050947	
MI	102	Economic development								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Self-employment, Employment generated scheme for boys-girls students of Minority Community								
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	01	20000000	0	0	20000000	20000000	0	0	20000000	
GH	03	Minority Development Fund								
V	P	2000	0	0	2000	2000			2000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
GH	04	Minority Sectoral Development Programme (MSDP)								
V	P	1832000	0	0	1832000	927000		905000	927000	49.40
V	C	6179000	0	0	6179000	4705148	48850	1522702	4656298	24.64
Total	04	8011000	0	0	8011000	5632148	48850	2427702	5583298	
Total	01	28013000	0	0	28013000	25634148	48850	2427702	25585298	
Total	102	28013000	0	0	28013000	25634148	48850	2427702	25585298	
MI	190	Assistance for Public Sector and other Undertakings								
SH	02	Grants to Rajasthan Minority Finance and Development Co-operative Corporation - committed								
V	P	21600000	0	0	21600000	1900000		19700000	1900000	91.20
Total	02	21600000	0	0	21600000	1900000	0	19700000	1900000	
SH	03	Grants on interest to Rajasthan Minority Finance and Development Co-operative Corporation								
V	P	500000	0	0	500000	500000			500000	.00
Total	03	500000	0	0	500000	500000	0	0	500000	
SH	05	Rajasthan Minority Commission								
GH	01	Grants to Rajasthan Minority Commission								
V	P	11000000	0	0	11000000	8500000		2500000	8500000	22.73
Total	01	11000000	0	0	11000000	8500000	0	2500000	8500000	
Total	05	11000000	0	0	11000000	8500000	0	2500000	8500000	
Total	190	33100000	0	0	33100000	10900000	0	22200000	10900000	
MI	277	Education								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Grant for Anuprati Yojana								
V	P	3000000	0	0	3000000	1482500		1517500	1482500	50.58
Total	01	3000000	0	0	3000000	1482500	0	1517500	1482500	
GH	02	State Technical Scholarships								
V	P	1000	0	0	1000	1000			1000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 04		Welfare of Minorities								
MI 277		Education								
SH 01		Through the Directorate of Minority Affairs Department								
GH 02		State Technical Scholarships								
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03		Minority girls hostel								
V	P	17142000	0	0	17142000	9440541	520110	8221569	8920431	47.96
Total	03	17142000	0	0	17142000	9440541	520110	8221569	8920431	
GH 04		Grants for Economic assistance for fees of Higher Educational Institutions								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Grants for house rent for studying in Higher Educational Institutions								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 06		Scholarship for Professional and Technical Courses								
V	C	521000	0	0	521000	360359	237590	398231	122769	76.44
Total	06	521000	0	0	521000	360359	237590	398231	122769	
GH 08		Post-matric scholarship to students of Minority Community								
V	C	1650000	0	0	1650000	863010	131833	918823	731177	55.69
Total	08	1650000	0	0	1650000	863010	131833	918823	731177	
GH 09		Operation of Minority boys hostel								
V	P	22813000	0	0	22813000	12000973	2493354	13305381	9507619	58.32
Total	09	22813000	0	0	22813000	12000973	2493354	13305381	9507619	
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	45136000	0	0	45136000	24157383	3382887	24361504	20774496	
Total	277	45136000	0	0	45136000	24157383	3382887	24361504	20774496	
MI 800		Other expenditure								
SH 01		Through the Deputy Secretary, Minority Affairs Department								
GH 01		Grants to Rajasthan Waqf Board								
V	P	39263000	0	0	39263000	35891740	24863	3396123	35866877	8.65
Total	01	39263000	0	0	39263000	35891740	24863	3396123	35866877	
GH 02		Haj Committee - committed								
V	P	11385000	0	0	11385000	7463730	272869	4194139	7190861	36.84
Total	02	11385000	0	0	11385000	7463730	272869	4194139	7190861	
GH 03		Rajasthan Waqf Development Council								
V	P	2457000	0	0	2457000	2457000			2457000	.00
Total	03	2457000	0	0	2457000	2457000	0	0	2457000	
GH 04		Grants for Rajasthan Waqf Board - committed								

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		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	04	Welfare of Minorities								
MI	800	Other expenditure								
SH	01	Through the Deputy Secretary, Minority Affairs Department								
GH	04	Grants for Rajasthan Waqf Board - committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	01	53107000	0	0	53107000	45814470	297732	7590262	45516738	
Total	800	53107000	0	0	53107000	45814470	297732	7590262	45516738	
Total	04	303014000	0	0	303014000	152901791	15074312	165186521	137827479	
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	4000000	0	0	4000000	4000000			4000000	.00
Total	01	4000000	0	0	4000000	4000000	0	0	4000000	
Total	02	4000000	0	0	4000000	4000000	0	0	4000000	
Total	190	4000000	0	0	4000000	4000000	0	0	4000000	
Total	80	4000000	0	0	4000000	4000000	0	0	4000000	
Total	2225	4911869000	178000	0	4912047000	1907793732	510273093	3514526361	1397520639	
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								
MI	112	Rehabilitation of Bonded Labour								
SH	02	Relief to Bonded Labourers								
V	P	2000000	0	0	2000000	0	2000000	0	0	100.00
V	C	5000000	0	0	5000000	5000000			5000000	.00
Total	02	7000000	0	0	7000000	5000000	0	2000000	5000000	
Total	112	7000000	0	0	7000000	5000000	0	2000000	5000000	
Total	01	7000000	0	0	7000000	5000000	0	2000000	5000000	
Total	2230	7000000	0	0	7000000	5000000	0	2000000	5000000	
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	16021000	0	0	16021000	9252629	686436	7454807	8566193	46.53
Total	02	16021000	0	0	16021000	9252629	686436	7454807	8566193	
SH	10	District Rehabilitation Centres								
V	P	6896000	0	0	6896000	690993	460556	6665563	230437	96.66
Total	10	6896000	0	0	6896000	690993	460556	6665563	230437	
SH	12	State level Prizes Scheme for employment of handicapped persons								

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 101		Welfare of Handicapped								
SH 12		State level Prizes Scheme for employment of handicapped persons								
V	P	900000	0	0	900000	21761	1500	879739	20261	97.75
Total	12	900000	0	0	900000	21761	1500	879739	20261	
SH 21		Implementation of Handicapped Public Bill (Commissioner,Special Abled Person establishment)-committed								
V	P	9026000	0	0	9026000	3398683	467832	6095149	2930851	67.53
Total	21	9026000	0	0	9026000	3398683	467832	6095149	2930851	
SH 24		Polio Correction Camp for handicaps								
V	P	1600000	0	0	1600000	1600000			1600000	.00
Total	24	1600000	0	0	1600000	1600000	0	0	1600000	
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		Grant for self employment and training for handicapped persons								
V	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
SH 38		Directorate, Special Abled Persons								
GH 01		Direction and Administration								
V	P	27801000	0	0	27801000	7182513	1685104	22303591	5497409	80.23
Total	01	27801000	0	0	27801000	7182513	1685104	22303591	5497409	
GH 02		Grant for Special Abled Person Self- Employment Scheme (through the Scheduled Castes/ Tribes Corporation)								
V	P	60001000	0	0	60001000	10099180	1480000	51381820	8619180	85.63
Total	02	60001000	0	0	60001000	10099180	1480000	51381820	8619180	
GH 03		Interest Grant under Special Abled Person Self Employment Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 05		Scheme for persons under Handicapped Act								
V	C	603000	0	0	603000	603000			603000	.00
Total	05	603000	0	0	603000	603000	0	0	603000	
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	88415000	0	0	88415000	17894693	3165104	73685411	14729589	
SH 39		Rajasthan Rehabilitation Institution Establishment								
V	P	11000	0	0	11000	11000			11000	.00
Total	39	11000	0	0	11000	11000	0	0	11000	
SH 40		Operation of Mentally retarded Rehabilitation Home								

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 101		Welfare of Handicapped								
SH 40		Operation of Mentally retarded Rehabilitation Home								
V	P	75007000	0	0	75007000	6736469	2866431	71136962	3870038	94.84
Total	40	75007000	0	0	75007000	6736469	2866431	71136962	3870038	
SH 41		Grant for Anuprati Yojana of disabled applicants								
V	P	400000	0	0	400000	260000		140000	260000	35.00
Total	41	400000	0	0	400000	260000	0	140000	260000	
SH 42		National Programme for Disabled persons								
GH 01		Grants for Hostel of Special Government Schools								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	42	1000	0	0	1000	1000	0	0	1000	
SH 44		Schools of deaf, dumb and blinds- Commissioner, Elementary Education								
GH 01		Operational expenditure of schools of deaf,dumb and blind-Commissioner elementary education-Committed								
V	P	2606000	0	0	2606000	1603898	97736	1099838	1506162	42.20
C	P	1000	0	0	1000	1000			1000	.00
Total	01	2607000	0	0	2607000	1604898	97736	1099838	1507162	
Total	44	2607000	0	0	2607000	1604898	97736	1099838	1507162	
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	73808000	0	0	73808000	19907230	5551206	59451976	14356024	80.55
Total	01	73808000	0	0	73808000	19907230	5551206	59451976	14356024	
Total	45	73808000	0	0	73808000	19907230	5551206	59451976	14356024	
SH 46		School Cum boarding of blind boys,girls(Through the Commissioner Secondary Education Department)								
GH 01		Establishment expenditure-Committed								
V	P	28320000	0	0	28320000	6317242	2080262	24083020	4236980	85.04
Total	01	28320000	0	0	28320000	6317242	2080262	24083020	4236980	
Total	46	28320000	0	0	28320000	6317242	2080262	24083020	4236980	
SH 47		Schemes operated under Rajya Divyang Kalyan Nidhi (Through the Special Abled persons Department).								
GH 01		Schemes operated under Rajya Divyang Kalyan Nidhi								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	47	1000	0	0	1000	1000	0	0	1000	
Total	101	303015000	0	0	303015000	67699598	15377063	250692465	52322535	
MI 102		Child Welfare								

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 102		Child Welfare								
SH 02		Welfare Expansion Schemes Grants-in-aid/ Contributions/ Subsidies								
GH 01		Through the Director, Social Justice and Empowerment Department								
V	P	6000000	0	0	6000000	0	6000000	0	100.00	
Total	01	6000000	0	0	6000000	0	0	6000000	0	
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	20778000	0	0	20778000	9105408	1246960	12919552	7858448	62.18
Total	01	20778000	0	0	20778000	9105408	1246960	12919552	7858448	
Total	09	20778000	0	0	20778000	9105408	1246960	12919552	7858448	
SH 10		Through the Child Empowerment Department								
GH 01		Grant for Integrated Child Protection Scheme								
V	P	175029000	0	0	175029000	0	175029000	0	100.00	
V	C	264000000	0	0	264000000	0	264000000	0	100.00	
Total	01	439029000	0	0	439029000	0	0	439029000	0	
GH 02		Operation of Child Home/Cretch								
V	P	6800000	0	0	6800000	44647	6755353	44647	99.34	
V	C	10200000	0	0	10200000	160843	10039157	160843	98.42	
Total	02	17000000	0	0	17000000	205490	0	16794510	205490	
Total	10	456029000	0	0	456029000	205490	0	455823510	205490	
SH 11		Through the Directorate of Child Empowerment Department								
GH 01		Direction and Administration								
V	P	15455000	0	0	15455000	3756397	1287107	12985710	2469290	84.02
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	15456000	0	0	15456000	3757397	1287107	12985710	2470290	
GH 02		District Level Child Empowerment and District Child Protection Unit								
V	P	9738000	0	0	9738000	3610601	691922	6819321	2918679	70.03
C	P	1000	0	0	1000	1000		1000	.00	
Total	02	9739000	0	0	9739000	3611601	691922	6819321	2919679	
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	25196000	0	0	25196000	7369998	1979029	19805031	5390969	
Total	102	508003000	0	0	508003000	16680896	3225989	494548093	13454907	
MI 103		Women's Welfare								
SH 05		Woman Development Programme								
GH 01		Woman Development Programme								
V	P	34637000	0	0	34637000	21215600	1727952	15149352	19487648	43.74

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	103	Women's Welfare								
SH	05	Woman Development Programme								
GH	01	Woman Development Programme								
V	C	4000	0	0	4000	4000		4000	.00	
Total	01	34641000	0	0	34641000	21219600	1727952	15149352	19491648	
GH	10	Interest grant to Woman Self Help Groups								
V	P	680000	0	0	680000	611972		68028	611972	10.00
Total	10	680000	0	0	680000	611972	0	68028	611972	
GH	12	Grant 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	Grant for Protection of women from sexual harassmt 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 Womens								
V	P	63100000	0	0	63100000	57713500	2979450	8365950	54734050	13.26
Total	14	63100000	0	0	63100000	57713500	2979450	8365950	54734050	
GH	15	Grant for implementation of Women Protection Act, 2005 from domestic violence								
V	P	1700000	0	0	1700000	1700000		1700000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	15	1701000	0	0	1701000	1701000	0	0	1701000	
GH	16	Beti Bachao- Beti Padhao								
V	P	1000000	0	0	1000000	848228.6	151771.4	848228.6	15.18	
V	C	1500000	0	0	1500000	1317311.4	182688.6	1317311.4	12.18	
Total	16	2500000	0	0	2500000	2165540	0	334460	2165540	
GH	17	Priyadarshni Adrash Self Help Group Yojana								
V	P	3000000	0	0	3000000	1325047	88500	1763453	1236547	58.78
Total	17	3000000	0	0	3000000	1325047	88500	1763453	1236547	
GH	18	Woman Development Programme-Committed								
V	P	59924000	0	0	59924000	9044254	3749670	54629416	5294584	91.16
C	P	1000	0	0	1000	1000		1000	.00	
Total	18	59925000	0	0	59925000	9045254	3749670	54629416	5295584	
GH	19	Rehabilitation of Women Suffering from Physical and Sexual Violence								
V	P	1000	0	0	1000	1000		1000	.00	
Total	19	1000	0	0	1000	1000	0	0	1000	
Total	05	165552000	0	0	165552000	93786913	8545572	80310659	85241341	
SH	10	State Woman Commission-committed								

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 103		Women's Welfare								
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	28462000	0	0	28462000	22186209	3134139	9409930	33.06	
Total	12	28462000	0	0	28462000	22186209	3134139	9409930	19052070	
SH 15		Swawlamban Yojana								
V	P	1000000	0	0	1000000	1000000		1000000	.00	
Total	15	1000000	0	0	1000000	1000000	0	0	1000000	
SH 18		Grant to Voluntary Institutions for operation of Swayam sidha Yojana								
V	P	1000	0	0	1000	1000		1000	.00	
Total	18	1000	0	0	1000	1000	0	0	1000	
SH 19		Mukya Mantri Mahila Shashaktikaran Karyakram								
GH 01		Through the Commissioner, Woman Empowerment Department								
V	P	3000000	0	0	3000000	1689339	1310661	1689339	43.69	
Total	01	3000000	0	0	3000000	1689339	0	1310661	1689339	
Total	19	3000000	0	0	3000000	1689339	0	1310661	1689339	
SH 20		Mission Gramya Shakti								
GH 01		Through the Woman Empowerment Department								
V	C	22050000	0	0	22050000	22050000		22050000	.00	
Total	01	22050000	0	0	22050000	22050000	0	0	22050000	
Total	20	22050000	0	0	22050000	22050000	0	0	22050000	
SH 21		Grant for Operation of Swadhar Homes								
GH 01		Through the Social Justice and Empowerment Department								
V	P	5000000	0	0	5000000	-86959	5086959	-86959	101.74	
V	C	8800000	0	0	8800000	6825378	1974622	6825378	22.44	
Total	01	13800000	0	0	13800000	6738419	0	7061581	6738419	
Total	21	13800000	0	0	13800000	6738419	0	7061581	6738419	
SH 22		Woman Self Help Group Institution								
GH 01		Through the Woman Empowerment Department-Committed								
V	P	9577000	0	0	9577000	3869248	394256	6102008	3474992	63.72
Total	01	9577000	0	0	9577000	3869248	394256	6102008	3474992	
Total	22	9577000	0	0	9577000	3869248	394256	6102008	3474992	
SH 23		Ujjawala Yojana								
GH 01		Through the Social Justice and Empowerment Department								
V	P	5000000	0	0	5000000	4978150	21850	4978150	.44	
V	C	15720000	0	0	15720000	15676300	43700	15676300	.28	
Total	01	20720000	0	0	20720000	20654450	0	65550	20654450	

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	103	Women's Welfare								
SH	23	Ujjawala Yojana								
Total	23	20720000	0	0	20720000	20654450	0	65550	20654450	
Total	103	290162000	0	0	290162000	181975578	12073967	120260389	169901611	
MI	104	Welfare of Aged, Infirm and Destitute								
SH	03	Legal advice fee and assistance to poors-Committed								
V	P	388655000	0	0	388655000	112411792	28005558	304248766	84406234	78.28
Total	03	388655000	0	0	388655000	112411792	28005558	304248766	84406234	
SH	05	Assistance to Senior Citizen Welfare Board								
V	P	1305000	0	0	1305000	1076720		228280	1076720	17.49
Total	05	1305000	0	0	1305000	1076720	0	228280	1076720	
Total	104	389960000	0	0	389960000	113488512	28005558	304477046	85482954	
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	46200000	0	0	46200000	16200000		30000000	16200000	64.94
Total	03	46200000	0	0	46200000	16200000	0	30000000	16200000	
SH	05	Grant to State Human Right Commission								
GH	01	Grant to State Human Right Commission-Committed								
V	P	58800000	0	0	58800000	16900000		41900000	16900000	71.26
Total	01	58800000	0	0	58800000	16900000	0	41900000	16900000	
Total	05	58800000	0	0	58800000	16900000	0	41900000	16900000	
Total	190	105001000	0	0	105001000	33101000	0	71900000	33101000	
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	290201000	0	0	290201000	54129770	17315846	253387076	36813924	87.31
Total	01	290201000	0	0	290201000	54129770	17315846	253387076	36813924	
GH	02	Programme and Activities								
V	P	4200000	0	0	4200000	2640180	459698	2019518	2180482	48.08
Total	02	4200000	0	0	4200000	2640180	459698	2019518	2180482	
GH	07	Grants for Kishori Shakti Yojana								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	07	2000	0	0	2000	2000	0	0	2000	
GH	09	Grants for Balika Samridhi Yojana								
V	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH 2235	Social Security and Welfare									
SM 02	Social Welfare									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 02	For District Level Offices of Woman Empowerment									
GH 09	Grants for Balika Samridhi Yojana									
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10	Integrated Woman Empowerment Programme									
V	P	1380000	0	0	1380000	791118	115681	704563	675437	51.06
V	C	2058000	0	0	2058000	895790	120612	1282822	775178	62.33
Total	10	3438000	0	0	3438000	1686908	236293	1987385	1450615	
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	8000000	0	0	8000000	2736530	802376	6065846	1934154	75.82
Total	14	8000000	0	0	8000000	2736530	802376	6065846	1934154	
GH 15	Grants for Collective Marriage Grant Scheme									
V	P	49425000	0	0	49425000	10099500	2660000	41985500	7439500	84.95
Total	15	49425000	0	0	49425000	10099500	2660000	41985500	7439500	
GH 16	Grants for District Woman Help Committee									
V	P	300000	0	0	300000	139000	55000	216000	84000	72.00
Total	16	300000	0	0	300000	139000	55000	216000	84000	
GH 23	Beti Bachao - Beti Padhao									
V	C	6000	0	0	6000	6000	360600	360600	-354600	6010.00
Total	23	6000	0	0	6000	6000	360600	360600	-354600	
GH 26	Mukhya Mantri Rajshree Yojana									
V	P	1756500000	0	0	1756500000	1167038740	500000000	1089461260	667038740	62.02
Total	26	1756500000	0	0	1756500000	1167038740	500000000	1089461260	667038740	
GH 29	For Establishment expenditure-Committed									
V	P	113834000	0	0	113834000	51911634	8908499	70830865	43003135	62.22
C	P	1000	0	0	1000	1000			1000	.00
Total	29	113835000	0	0	113835000	51912634	8908499	70830865	43004135	
GH 30	One Stop Centre									
V	C	476000	0	0	476000	476000			476000	.00
Total	30	476000	0	0	476000	476000	0	0	476000	
GH 33	Chirali Yojana									
V	P	5060000	0	0	5060000	5060000			5060000	.00
V	C	7610000	0	0	7610000	7610000			7610000	.00
Total	33	12670000	0	0	12670000	12670000	0	0	12670000	
GH 36	Mahila Shakti Kendra									
V	P	14891000	0	0	14891000	12056392.2	733312	3567919.8	11323080.2	23.96

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 02		For District Level Offices of Woman Empowerment								
GH 36		Mahila Shakti Kendra								
V	C	22349000	0	0	22349000	17834434.8	1099970	5614535.2	16734464.8	25.12
Total	36	37240000	0	0	37240000	29890827	1833282	9182455	28057545	
Total	02	2276295000	0	0	2276295000	1333430089	532631594	1475496505	800798495	
SH 05		Grants for Joint Assistance								
GH 02		Programme and Activities								
V	P	20475000	0	0	20475000	13901660		6573340	13901660	32.10
Total	02	20475000	0	0	20475000	13901660	0	6573340	13901660	
Total	05	20475000	0	0	20475000	13901660	0	6573340	13901660	
SH 06		Scholarship to physically handicapped students								
GH 02		Programme and Activities								
V	P	500000	0	0	500000	490000	37000	47000	453000	9.40
Total	02	500000	0	0	500000	490000	37000	47000	453000	
Total	06	500000	0	0	500000	490000	37000	47000	453000	
SH 07		Marking of handicaps								
GH 02		Programme and Activities								
V	P	2001000	0	0	2001000	452409	8811	1557402	443598	77.83
Total	02	2001000	0	0	2001000	452409	8811	1557402	443598	
Total	07	2001000	0	0	2001000	452409	8811	1557402	443598	
SH 08		Grant to Camps for marriage of handicapped								
GH 02		Programme and Activities								
V	P	10000000	0	0	10000000	1425000	800000	9375000	625000	93.75
Total	02	10000000	0	0	10000000	1425000	800000	9375000	625000	
Total	08	10000000	0	0	10000000	1425000	800000	9375000	625000	
SH 15		Disabled Welfare								
GH 01		Operation of Old age home								
V	P	10621000	0	0	10621000	4906769	1124207	6838438	3782562	64.39
Total	01	10621000	0	0	10621000	4906769	1124207	6838438	3782562	
GH 05		Training for diploma in Mental retardation								
V	P	4342000	0	0	4342000	965836	304360	3680524	661476	84.77
Total	05	4342000	0	0	4342000	965836	304360	3680524	661476	
GH 09		Sports programme of disabled persons								
V	P	800000	0	0	800000	314292		485708	314292	60.71
Total	09	800000	0	0	800000	314292	0	485708	314292	
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	

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 15		Disabled Welfare								
GH 13		Grant to Executive Voluntary Agencies in physically and mentally retarded areas								
V	P	130000000	0	0	130000000	6939434	1191877	124252443	5747557	95.58
Total	13	130000000	0	0	130000000	6939434	1191877	124252443	5747557	
GH 14		Leprosy home								
V	P	350000	0	0	350000	350000			350000	.00
Total	14	350000	0	0	350000	350000	0	0	350000	
GH 15		Rapid Development of Special Able Persons								
V	P	1000	0	0	1000	1000			1000	.00
Total	15	1000	0	0	1000	1000	0	0	1000	
GH 16		Training to teachers of blind persons								
V	P	200000	0	0	200000	0		200000	0	100.00
Total	16	200000	0	0	200000	0	0	200000	0	
GH 17		Assistance to Executive Voluntary Agencies in physically and mentally retarded areas- Scheduled Tribes								
V	P	400000	0	0	400000	162834		237166	162834	59.29
Total	17	400000	0	0	400000	162834	0	237166	162834	
Total	15	146715000	0	0	146715000	13641165	2620444	135694279	11020721	
SH 16		Child Welfare								
GH 06		Chief Minister Skill Development Scheme								
V	P	4401000	0	0	4401000	68319		4332681	68319	98.45
Total	06	4401000	0	0	4401000	68319	0	4332681	68319	
GH 08		Home for mentally retarded sufferer children								
V	P	35652000	0	0	35652000	6502622	1901316	31050694	4601306	87.09
Total	08	35652000	0	0	35652000	6502622	1901316	31050694	4601306	
Total	16	40053000	0	0	40053000	6570941	1901316	35383375	4669625	
SH 17		Woman Welfare								
GH 01		State shelter and after ward services								
V	P	33550000	0	0	33550000	6407550	1794098	28936548	4613452	86.25
Total	01	33550000	0	0	33550000	6407550	1794098	28936548	4613452	
GH 05		Home for mentally retarded sufferer women								
V	P	28810000	0	0	28810000	967123	2138423	29981300	-1171300	104.07
Total	05	28810000	0	0	28810000	967123	2138423	29981300	-1171300	
Total	17	62360000	0	0	62360000	7374673	3932521	58917848	3442152	
SH 18		Aged Welfare								
GH 03		Establishment and operation of old age home under P.P.P. Scheme								
V	P	500000	0	0	500000	500000			500000	.00
Total	03	500000	0	0	500000	500000	0	0	500000	

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	18	Aged Welfare								
GH	04	Grant for Construction and operation of old age home/Home through Voluntary Institutions								
V	P	16000000	0	0	16000000	2668733	1077460	14408727	1591273	90.05
Total	04	16000000	0	0	16000000	2668733	1077460	14408727	1591273	
Total	18	16500000	0	0	16500000	3168733	1077460	14408727	2091273	
SH	19	Other Programmes								
GH	01	Anti Intoxication Programme								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	03	Operation of residential schools for children of Herdsmen								
V	P	40561000	0	0	40561000	10664597	3101711	32998114	7562886	81.35
Total	03	40561000	0	0	40561000	10664597	3101711	32998114	7562886	
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	200000	0	0	200000	89000	51000	162000	38000	81.00
Total	05	200000	0	0	200000	89000	51000	162000	38000	
GH	06	Grant for Separate or group hostels for teaching of children of Scheduled Castes/ Tribes/ D-notified Tribes								
V	P	14500000	0	0	14500000	11038981		3461019	11038981	23.87
Total	06	14500000	0	0	14500000	11038981	0	3461019	11038981	
GH	07	Grant for shelter less children under Palanhar Yojana								
V	P	1680000000	0	0	1680000000	19783875	463478000	2123694125	-443694125	126.41
Total	07	1680000000	0	0	1680000000	19783875	463478000	2123694125	-443694125	
GH	08	Grant under Sahyog Yojana								
V	P	80000000	0	0	80000000	-9506400	4870000	94376400	-14376400	117.97
Total	08	80000000	0	0	80000000	-9506400	4870000	94376400	-14376400	
GH	14	Grant for Rehabilitation of persons involved in beggary								
V	P	500000	0	0	500000	500000			500000	.00
Total	14	500000	0	0	500000	500000	0	0	500000	
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	1959762000	0	0	1959762000	176571053	471500711	2254691658	-294929658	
SH	20	Navjeevan Yojana								
GH	01	Operation of Hostels under Navjeevan Yojana								

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	20	Navjeevan Yojana								
GH	01	Operation of Hostels under Navjeevan Yojana								
V	P	16314000	0	0	16314000	7561907	6571170	15323263	990737	93.93
Total	01	16314000	0	0	16314000	7561907	6571170	15323263	990737	
Total	20	16314000	0	0	16314000	7561907	6571170	15323263	990737	
SH	21	Scheme for Vimuct,Lomad and Partial lomad castes								
GH	01	Grant for building construction								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Operation of Hostels								
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	2096000	0	0	2096000	2096000			2096000	.00
V	C	7189000	0	0	7189000	7189000			7189000	.00
Total	06	9285000	0	0	9285000	9285000	0	0	9285000	
GH	07	Grant for Bicycle Distribution Sheme to Boys/ Girls Students								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	Grant for Scooty Distribution Scheme to Boys-Girls Students								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	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								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	21	Scheme for Vimuct,Lomad and Partial lomad castes								
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	9313000	0	0	9313000	9313000	0	0	9313000	
SH	22	Scheme for Economically Backward Classes								
GH	01	Grant for Anuprati Yojana								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
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	500000	0	0	500000	500000			500000	.00
Total	05	500000	0	0	500000	500000	0	0	500000	
GH	06	Post-matric Scholarship Scheme								
V	C	50000000	0	0	50000000	38993802	2235095	13241293	36758707	26.48
Total	06	50000000	0	0	50000000	38993802	2235095	13241293	36758707	
GH	07	Grant for Bicycle Distribution Scheme to Boys-Girls Students								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	Grant for Scooty Distribution Scheme to Boys-Girls Students								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	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	Grant for Coaching scheme for high education								
V	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	22	Scheme for Economically Backward Classes								
GH	11	Grant for Coaching scheme for high education								
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	22	51526000	0	0	51526000	40519802	2235095	13241293	38284707	
SH	23	Post Metric Scholarship Scheme For students of Economic Backward Class								
GH	01	Post Metric Scholarship								
V	P	500000	0	0	500000	500000			500000	.00
Total	01	500000	0	0	500000	500000	0	0	500000	
Total	23	500000	0	0	500000	500000	0	0	500000	
SH	24	Bhamashah Suraksha Kawatch Yojana								
GH	01	Assistance on death by accident of families of Bhamashah Card Holders NFSA								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	24	1000	0	0	1000	1000	0	0	1000	
SH	25	Aastha Yojna								
GH	01	Aastha Card								
V	P	450000	0	0	450000	450000			450000	.00
Total	01	450000	0	0	450000	450000	0	0	450000	
Total	25	450000	0	0	450000	450000	0	0	450000	
Total	196	4612765000	0	0	4612765000	1615371432	1023316122	4020709690	592055310	
MI	197	Assistance to Block Panchayats/ Inter-mediate Level Panchayats								
SH	01	Block level establishment								
GH	01	Block level establishment-Committed								
V	P	160902000	0	0	160902000	44694531	14624512	130831981	30070019	81.31
Total	01	160902000	0	0	160902000	44694531	14624512	130831981	30070019	
Total	01	160902000	0	0	160902000	44694531	14624512	130831981	30070019	
Total	197	160902000	0	0	160902000	44694531	14624512	130831981	30070019	
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	236196	2701516	9465320	-2465320	135.22
Total	04	7000000	0	0	7000000	236196	2701516	9465320	-2465320	
SH	05	State level Prize Distribution Function								
V	P	1200000	0	0	1200000	529823	3080	673257	526743	56.10
Total	05	1200000	0	0	1200000	529823	3080	673257	526743	
SH	06	Training programme of departmental officers/ employees								
V	P	500000	0	0	500000	500000			500000	.00
Total	06	500000	0	0	500000	500000	0	0	500000	

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 200		Other Programmes								
SH 12		Head-Quarter/ District Level Computerization								
V	P	8850000	0	0	8850000	2781106	121377	6190271	2659729	69.95
Total	12	8850000	0	0	8850000	2781106	121377	6190271	2659729	
SH 18		Grant for Welfare Board of Vimuct,Lomad and Partial Lomad castes								
V	P	1800000	0	0	1800000	1800000			1800000	.00
Total	18	1800000	0	0	1800000	1800000	0	0	1800000	
SH 19		Grant through Chief Minister Relief Fund for road accident, natural accident/ calamity, animal accident etc.								
V	P	450000000	0	0	450000000	10000000	10000000	450000000	0	100.00
Total	19	450000000	0	0	450000000	10000000	10000000	450000000	0	
SH 20		Kesh Kala Board								
GH 01		Through the Social Justice Empowerment Department								
V	P	2300000	0	0	2300000	2300000			2300000	.00
Total	01	2300000	0	0	2300000	2300000	0	0	2300000	
Total	20	2300000	0	0	2300000	2300000	0	0	2300000	
SH 21		Rajasthan Transgender welfare Board								
GH 01		Through the Social Justice Empowerment Department								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	21	2000	0	0	2000	2000	0	0	2000	
SH 22		Scheme for Cremation of unclaimed dead bodies								
GH 01		Scheme for Cremation of unclaimed dead bodies								
V	P	2500000	0	0	2500000	60000	20000	2460000	40000	98.40
Total	01	2500000	0	0	2500000	60000	20000	2460000	40000	
Total	22	2500000	0	0	2500000	60000	20000	2460000	40000	
SH 23		Welfare Board of Economic backward class								
GH 01		Grant to Welfare board of Economic Backward class								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	23	2000	0	0	2000	2000	0	0	2000	
Total	200	474154000	0	0	474154000	18211125	12845973	468788848	5365152	
MI 797		Transfers to Reserve Fund/ Deposit Accounts								
SH 01		Rajya Divyang Kalyan Nidhi								
GH 01		Transfer to Rajya Divyang Kalyan Nidhi								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	797	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	911	Deduct Recoveries of over Payments								
SH	01	Recoveries Related to Social Security and Welfare								
GH	01	State Legal Service Authority								
V	P					179925	-6438	-186363	186363	.00
Total	01	0	0	0	0	179925	-6438	-186363	186363	
Total	01	0	0	0	0	179925	-6438	-186363	186363	
Total	911	0	0	0	0	179925	-6438	-186363	186363	
Total	02	6843963000	0	0	6843963000	2091403597	1109462746	5862022149	981940851	
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	12600000	0	0	12600000	12600000	10567000	10567000	2033000	83.87
Total	01	12600000	0	0	12600000	12600000	10567000	10567000	2033000	
GH	02	Grants-in-aid to Rajasthan Pensioners Medical Fund for Indoor Medical Facility Scheme to Pensioners of State Government-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	12601000	0	0	12601000	12601000	10567000	10567000	2034000	
Total	102	12601000	0	0	12601000	12601000	10567000	10567000	2034000	
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	399242000	0	0	399242000	103579221	28435768	324098547	75143453	81.18
C	P	1000	0	0	1000	1000			1000	.00
Total	02	399243000	0	0	399243000	103580221	28435768	324098547	75144453	
Total	104	399244000	0	0	399244000	103581221	28435768	324098547	75145453	
MI	105	Government Employees Insurance Scheme								
SH	01	State Insurance Department-Committed								
V	P	625327000	0	0	625327000	153621553	44212649	515918096	109408904	82.50
C	P	42000	17000	0	59000	-2039		61039	-2039	103.46
Total	01	625369000	17000	0	625386000	153619514	44212649	515979135	109406865	
Total	105	625369000	17000	0	625386000	153619514	44212649	515979135	109406865	
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	34405069	10102943	115698874	24302126	82.64

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
MI	107	Swatantrata Sainik Samman Pension Scheme								
SH	01	Pension to freedom fighters and their dependents etc. through the General Administration Department-Committed								
Total	01	140001000	0	0	140001000	34405069	10102943	115698874	24302126	
Total	107	140001000	0	0	140001000	34405069	10102943	115698874	24302126	
MI	110	Other Insurance Schemes								
SH	01	General Insurance Scheme- Committed								
V	P	49112000	0	0	49112000	17865131	2849311	34096180	15015820	69.43
Total	01	49112000	0	0	49112000	17865131	2849311	34096180	15015820	
Total	110	49112000	0	0	49112000	17865131	2849311	34096180	15015820	
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					6879801		-6879801	6879801	.00
V	C	1481372000	0	0	1481372000	589308901.11	84263880	976326978.89	505045021.11	65.91
Total	05	1481372000	0	0	1481372000	596188702.11	84263880	969447177.89	511924822.11	
GH	06	Indira Gandhi National Widow Pension								
V	C	807250000	0	0	807250000	184330549	54166906	677086357	130163643	83.88
Total	06	807250000	0	0	807250000	184330549	54166906	677086357	130163643	
GH	07	Indira Gandhi National Specially Abled Pension								
V	C	71309000	0	0	71309000	28384074	3788000	46712926	24596074	65.51
Total	07	71309000	0	0	71309000	28384074	3788000	46712926	24596074	
Total	01	2359931000	0	0	2359931000	808903325.11	142218786	1693246460.89	666684539.11	
SH	02	Chief Minister Old age person Honour Pension Scheme								
GH	01	Chief Minister Old Age Person Honour Pension Scheme								
V	P	28774400000	0	0	28774400000	3109830236.8	2529731281.15	28194301044.35	580098955.65	97.98
Total	01	28774400000	0	0	28774400000	3109830236.8	2529731281.15	28194301044.35	580098955.65	
Total	02	28774400000	0	0	28774400000	3109830236.8	2529731281.15	28194301044.35	580098955.65	
SH	03	Chief Minister Widow Honour Pension Scheme								
GH	01	Chief Minister Widow Honour Pension Scheme								
V	P	11556600000	0	0	11556600000	1344671831.6	990872880	11202801048.4	353798951.6	96.94
Total	01	11556600000	0	0	11556600000	1344671831.6	990872880	11202801048.4	353798951.6	
Total	03	11556600000	0	0	11556600000	1344671831.6	990872880	11202801048.4	353798951.6	
SH	04	Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojna								
GH	01	Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana								
V	P	3225400000	0	0	3225400000	594073277	247763149	2879089872	346310128	89.26
Total	01	3225400000	0	0	3225400000	594073277	247763149	2879089872	346310128	
Total	04	3225400000	0	0	3225400000	594073277	247763149	2879089872	346310128	
SH	05	Pension to needed persons for Devsthan Department of Charitable purposes								

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	05	Pension to needed persons for Devsthan Department of Charitable purposes								
GH	01	Pension to needed persons for Devsthan Department of Charitable purposes								
V	P	5000	0	0	5000	5000			5000	.00
Total	01	5000	0	0	5000	5000	0	0	5000	
Total	05	5000	0	0	5000	5000	0	0	5000	
SH	06	Small and Marginonal aged Persons,Farmer honour Pension Yojna								
GH	01	Small and Mirginal Aged Persons,Farmer honour Pension Yojna								
V	P	2040000000	0	0	2040000000	953037704	148862372	1235824668	804175332	60.58
Total	01	2040000000	0	0	2040000000	953037704	148862372	1235824668	804175332	
Total	06	2040000000	0	0	2040000000	953037704	148862372	1235824668	804175332	
Total	196	47956336000	0	0	47956336000	6810521374.51	4059448468.15	45205263093.64	2751072906.36	
MI	200	Other Programmes								
SH	01	Board of Sailors, Soldiers and Airmen								
GH	01	Head Office Staff-Committed								
V	P	25400000	0	0	25400000	8475243	1837426	18762183	6637817	73.87
Total	01	25400000	0	0	25400000	8475243	1837426	18762183	6637817	
GH	02	District Sailors, Soldiers and Airmen Board-Committed								
V	P	134475000	0	0	134475000	48832839	8889758	94531919	39943081	70.30
Total	02	134475000	0	0	134475000	48832839	8889758	94531919	39943081	
GH	03	Self- Employment Programme for Ex-service men-Committed								
V	P	1000000	0	0	1000000	199198	17620	818422	181578	81.84
Total	03	1000000	0	0	1000000	199198	17620	818422	181578	
GH	04	Grant to families of deceased soldiers and permanent handicapped in collision-Committed								
V	P	20000	0	0	20000	20000			20000	.00
Total	04	20000	0	0	20000	20000	0	0	20000	
GH	05	Pensions to widows of soldiers deceased in II World War-Committed								
V	P	397656000	0	0	397656000	144175650	32024000	285504350	112151650	71.80
Total	05	397656000	0	0	397656000	144175650	32024000	285504350	112151650	
GH	06	Honoured Allowance to War Widows-Committed								
V	P	10200000	0	0	10200000	4092000	916800	7024800	3175200	68.87
Total	06	10200000	0	0	10200000	4092000	916800	7024800	3175200	
GH	07	Grant under Kargil Package for War deceased soldiers-Committed								
V	P	20000000	0	0	20000000	0		20000000	0	100.00
Total	07	20000000	0	0	20000000	0	0	20000000	0	
GH	08	Contribution in Corpus Fund organised for operation of War Widow Hostel and Rehabilitation Centres								
V	P	4501000	0	0	4501000	1000		4500000	1000	99.98
Total	08	4501000	0	0	4501000	1000	0	4500000	1000	

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 60		Other Social Security and Welfare Programmes								
MI 200		Other Programmes								
SH 01		Board of Sailors, Soldiers and Airmen								
GH 09		Innovative/Novel Schemes of Sainik Welfare Department								
V	P	2001000	0	0	2001000	1000	2000000	1000	99.95	
Total	09	2001000	0	0	2001000	1000	0	2000000	1000	
Total	01	595253000	0	0	595253000	205796930	43685604	433141674	162111326	
SH 02		Relief to persons effected by riots-Committed								
V	P	2500000	0	0	2500000	2500000		2500000	.00	
Total	02	2500000	0	0	2500000	2500000	0	0	2500000	
SH 05		Grant for Exgratia payment to the parents of deceased employees-Committed								
V	P	1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 07		Assistance to the family members of persons died in police custody-Committed								
V	P	1000	0	0	1000	1000		1000	.00	
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 09		Grant for ex-gratia payment to persons effected from various calamities-Committed								
V	P	1000	0	0	1000	1000		1000	.00	
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 10		Grant for assistance/ Ex-gratia amount paid to effected persons as per the recommendations of Human Right Commission-Committed								
V	P	5000000	0	0	5000000	3150000	300000	2150000	2850000	43.00
Total	10	5000000	0	0	5000000	3150000	300000	2150000	2850000	
SH 11		Grants for Compensation to suffered and their dependents								
GH 01		Grants through the State Legal Service Authority-Committed								
V	P	180000000	0	0	180000000	-46795358	36132500	262927858	-82927858	146.07
Total	01	180000000	0	0	180000000	-46795358	36132500	262927858	-82927858	
Total	11	180000000	0	0	180000000	-46795358	36132500	262927858	-82927858	
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	782757000	0	0	782757000	164655572	80118104	698219532	84537468	
MI 800		Other expenditure								
SH 02		Through the Commissioner, State Insurance and Provident Fund Department								
GH 01		Mediclaime for Government employees appointed on or after 01.04.2004-Committed								
V	P	432452000	0	0	432452000	2119320	28047	430360727	2091273	99.52
Total	01	432452000	0	0	432452000	2119320	28047	430360727	2091273	
GH 02		New Contributory Pension Scheme-Committed								

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
MI	800	Other expenditure								
SH	02	Through the Commissioner, State Insurance and Provident Fund Department								
GH	02	New Contributory Pension Scheme-Committed								
V	P	163703000	0	0	163703000	50324844	6429303	119807459	43895541	73.19
Total	02	163703000	0	0	163703000	50324844	6429303	119807459	43895541	
Total	02	596155000	0	0	596155000	52444164	6457350	550168186	45986814	
SH	03	Through the General Administration Department								
GH	01	Pension to MISA /D.I.R. Prisoners-Committed								
V	P	470000000	0	0	470000000	244155459	343226	226187767	243812233	48.13
Total	01	470000000	0	0	470000000	244155459	343226	226187767	243812233	
Total	03	470000000	0	0	470000000	244155459	343226	226187767	243812233	
Total	800	1066155000	0	0	1066155000	296599623	6800576	776355953	289799047	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of Social Justice and Empowerment Department								
V	P					755165	-83250	-838415	838415	.00
Total	01	0	0	0	0	755165	-83250	-838415	838415	
Total	911	0	0	0	0	755165	-83250	-838415	838415	
Total	60	51031575000	17000	0	51031592000	7594603669.51	4242451569.15	47679439899.64	3352152100.36	
Total	2235	57875538000	17000	0	57875555000	9686007266.51	5351914315.15	53541462048.64	4334092951.36	
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	1302800000	0	0	1302800000	717449342	81041685.5	666392343.5	636407656.5	51.15
V	C	1350000000	0	0	1350000000	787891261	81133939.5	643242678.5	706757321.5	47.65
Total	01	2652800000	0	0	2652800000	1505340603	162175625	1309635022	1343164978	
GH	02	Integrated Child Development Scheme								
V	P	848703000	0	0	848703000	426995937	46110994	467818057	380884943	55.12
V	C	653746000	0	0	653746000	459475357	29459544	223730187	430015813	34.22
C	P	8000	0	0	8000	8000			8000	.00
C	C	12000	0	0	12000	12000			12000	.00
Total	02	1502469000	0	0	1502469000	886491294	75570538	691548244	810920756	
GH	09	Mahila Kalyan Kosh								
V	P	7002000	0	0	7002000	4685295	415970	2732675	4269325	39.03
Total	09	7002000	0	0	7002000	4685295	415970	2732675	4269325	
GH	10	I.C.D.S.-IV (World Bank)								
V	P					6075		-6075	6075	.00
Total	10	0	0	0	0	6075	0	-6075	6075	

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		O	S	R	T					
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	101	Special Nutrition Programmes								
SH	01	Through the Integrated Child Development Services Department								
GH	12	Rajeev Gandhi Kishori Balika Empowerment and Nutrition Scheme								
V	P	125001000	0	0	125001000	116247847.9	1298565.6	10051717.7	114949282.3	8.04
V	C	125001000	0	0	125001000	116202468.1	1619293.4	10417825.3	114583174.7	8.33
Total	12	250002000	0	0	250002000	232450316	2917859	20469543	229532457	
GH	15	Mata Yashoda Puraskar Yojana								
V	P	2530000	0	0	2530000	2534200		-4200	2534200	-.17
Total	15	2530000	0	0	2530000	2534200	0	-4200	2534200	
GH	16	Honorarium to Sahyogini-Committed								
V	P	152700000	0	0	152700000	67622816	7578927	92656111	60043889	60.68
Total	16	152700000	0	0	152700000	67622816	7578927	92656111	60043889	
GH	17	National Nutrition Mission (N.N.M.)								
V	P	263743000	0	0	263743000	185158961.4	5070366	83654404.6	180088595.4	31.72
V	C	1054959000	0	0	1054959000	740982838.6	20501330	334477491.4	720481508.6	31.71
Total	17	1318702000	0	0	1318702000	926141800	25571696	418131896	900570104	
GH	18	Pradhan Mantri Matratav Vandana Yojana (P.M.M.V.Y.)								
V	P	802365000	0	0	802365000	335378305	2527514	469514209	332850791	58.52
V	C	183496000	0	0	183496000	135751085	3800657	51545572	131950428	28.09
Total	18	985861000	0	0	985861000	471129390	6328171	521059781	464801219	
GH	19	Mukya Mantri Amrit Aahar Yojna								
V	P	1000	0	0	1000	1000			1000	.00
Total	19	1000	0	0	1000	1000	0	0	1000	
Total	01	6872067000	0	0	6872067000	4096402789	280558786	3056222997	3815844003	
Total	101	6872067000	0	0	6872067000	4096402789	280558786	3056222997	3815844003	
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	02	Through the Integrated Child Development Services Department								
GH	02	District level Establishment Expenditure								
V	P	130035000	0	0	130035000	43972953.4	7932451	93994497.6	36040502.4	72.28
V	C	20973000	0	0	20973000	10467361.6	854008	11359646.4	9613353.6	54.16
C	C	1000	0	0	1000	1000			1000	.00
Total	02	151009000	0	0	151009000	54441315	8786459	105354144	45654856	
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	
Total	02	151024000	0	0	151024000	54456315	8786459	105354144	45669856	

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		O	S	R	T					
MH 2236	Nutrition									
SM 02	Distribution of Nutritious Food and Beverages									
MI 196	Assistance to Zila Parishads/District Level Panchayats									
Total	196	151024000	0	0	151024000	54456315	8786459	105354144	45669856	
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	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									
V	P	5182690000	0	0	5182690000	1184437915.45	406363123.1	4404615207.65	778074792.35	84.99
V	C	2996690000	0	0	2996690000	1199810175.55	226149582.9	2023029407.35	973660592.65	67.51
C	C	1000	0	0	1000	1000			1000	.00
Total	02	8179381000	0	0	8179381000	2384249091	632512706	6427644615	1751736385	
GH 05	Mahila Kalyan Kosh									
V	P	54483000	0	0	54483000	20851197	3297881	36929684	17553316	67.78
Total	05	54483000	0	0	54483000	20851197	3297881	36929684	17553316	
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 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	1323000000	0	0	1323000000	385861988	87257711	1024395723	298604277	77.43
Total	12	1323000000	0	0	1323000000	385861988	87257711	1024395723	298604277	
Total	01	9556881000	0	0	9556881000	2790979276	723068298	7488970022	2067910978	
Total	197	9556881000	0	0	9556881000	2790979276	723068298	7488970022	2067910978	
Total	02	16579972000	0	0	16579972000	6941838380	1012413543	10650547163	5929424837	
SM 80	General									
MI 001	Direction and Administration									
SH 01	Directorate Integrated Child Development Services									
GH 01	Directorate establishment expenditure-Committed									
V	P	55044000	0	0	55044000	18268532	4642913	41418381	13625619	75.25
C	P	1000	0	0	1000	1000			1000	.00
Total	01	55045000	0	0	55045000	18269532	4642913	41418381	13626619	
Total	01	55045000	0	0	55045000	18269532	4642913	41418381	13626619	
Total	001	55045000	0	0	55045000	18269532	4642913	41418381	13626619	

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		O	S	R	T					
MH 2236	Nutrition									
SM 80	General									
Total	80	55045000	0	0	55045000	18269532	4642913	41418381	13626619	
Total	2236	16635017000	0	0	16635017000	6960107912	1017056456	10691965544	5943051456	
MH 4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori									
SM 01	Welfare of Scheduled Castes									
MI 190	Investments in Public Sector and other Undertakings									
SH 01	Share Capital to Scheduled Castes Scheduled Tribes Co-operative Corporation									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SM 03	Welfare of Backward Classes									
MI 190	Investment in Public Sector and other Undertakings									
SH 01	Share Capital to Rajasthan Other Backward Classes Finance and Development Co-operative Corporation (ROBCFDCC)									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
MI 800	Other expenditure									
SH 01	Devnarain Yojana (through the Social Justice and Empowerment Department)									
GH 01	Construction of New Hostel Buildings									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Construction of Devnarain Hostel Building under Adarsh Hostel Yojana									
V	P	25500000	0	0	25500000	11815638	3745639	17430001	8069999	68.35
Total	02	25500000	0	0	25500000	11815638	3745639	17430001	8069999	
GH 03	Construction of Devnarain Residential Schools									
V	P	340000000	0	0	340000000	82010254	60839080	318828826	21171174	93.77
Total	03	340000000	0	0	340000000	82010254	60839080	318828826	21171174	
Total	01	365501000	0	0	365501000	93826892	64584719	336258827	29242173	
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	

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		O	S	R	T					
MH 4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM 03		Welfare of Backward Classes								
MI 800		Other expenditure								
SH 03		Devnarain Yojana (through the Technical Education Department)								
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
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	.00
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	.00
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 Primary School Buildings								
V	P	1000	0	0	1000	1000			1000	.00
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	.00
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	.00
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	7804000	0	0	7804000	2871	7801129	2871	2871	99.96
Total	01	7804000	0	0	7804000	2871	7801129	2871	2871	

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		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	03	Welfare of Backward Classes								
MI	800	Other expenditure								
SH	09	Devnarain Yojana (through the Higher Education Department)								
GH	02	Construction of building of College for Boys students								
V	P	8668000	0	0	8668000	6481220		2186780	6481220	25.23
Total	02	8668000	0	0	8668000	6481220	0	2186780	6481220	
Total	09	16472000	0	0	16472000	6484091	0	9987909	6484091	
SH	10	Devnarain Yojana (through the Rajasthan Co-operative Dairy Federation)								
GH	01	Construction of 25000 Kg. Dairy Plant								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	800	381983000	0	0	381983000	100320983	64584719	346246736	35736264	
Total	03	381984000	0	0	381984000	100321983	64584719	346246736	35737264	
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	240000000	0	0	240000000	6112400	15895185	249782785	-9782785	104.08
V	C	364420000	0	0	364420000	265876059	15286970	113830911	250589089	31.24
Total	01	604420000	0	0	604420000	271988459	31182155	363613696	240806304	
Total	01	604420000	0	0	604420000	271988459	31182155	363613696	240806304	
Total	102	604420000	0	0	604420000	271988459	31182155	363613696	240806304	
MI	190	Investments in Public sector and other undertakings								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Share Capital to National Minorities Finance and Development Co-operative Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Share Capital to Rajasthan Minorities Finance and Development Co-operative Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI	800	Other expenditure								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Construction of hostel building								
V	P	41730000	0	0	41730000	41730000			41730000	.00
Total	01	41730000	0	0	41730000	41730000	0	0	41730000	
GH	02	Construction of Haj House								

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		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	04	Welfare of Minorities								
MI	800	Other expenditure								
SH	01	Through the Directorate of Minority Affairs Department								
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	4753000	0	0	4753000	4606552	1124947	1271395	3481605	26.75
Total	03	4753000	0	0	4753000	4606552	1124947	1271395	3481605	
GH	04	Construction of Residential School building for minority students								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	01	46485000	0	0	46485000	46338552	1124947	1271395	45213605	
Total	800	46485000	0	0	46485000	46338552	1124947	1271395	45213605	
Total	04	650907000	0	0	650907000	318329011	32307102	364885091	286021909	
SM	80	General								
MI	800	Other expenditure								
SH	02	Building construction of Social Justice and Empowerment Department								
GH	90	Construction works								
V	P	2000	0	0	2000	2000			2000	.00
Total	90	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	80	2000	0	0	2000	2000	0	0	2000	
Total	4225	1032894000	0	0	1032894000	418653994	96891821	711131827	321762173	
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	10002000	0	0	10002000	10002000			10002000	.00
Total	09	10002000	0	0	10002000	10002000	0	0	10002000	
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	501000	0	0	501000	501000			501000	.00
Total	11	501000	0	0	501000	501000	0	0	501000	
SH	12	Construction of Nari Niketan Bhawan								
V	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH 4235		Capital Outlay on Social Security and Welfare								
SM 02		Social Welfare								
MI 103		Women's Welfare								
SH 12		Construction of Nari Niketan Bhawan								
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 13		Construction of Rajasthan Rehabilitation Institution building								
V P		38000000	0	0	38000000	1024	37998976	1024	100.00	
Total	13	38000000	0	0	38000000	1024	37998976	1024		
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								
V C		1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
SH 16		Construction of One Stop centre								
GH 01		Through the Woman Empowerment Department								
V C		1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	16	1000	0	0	1000	1000	0	0	1000	
Total	103	48508000	0	0	48508000	10509024	37998976	10509024		
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	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	0	1000	
SH 06		Construction of hostel buildings for children of families benefited from Navjeevan Yojana								
V P		1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07		Building construction of Directorate, Special Abled Person								
V P		1000	0	0	1000	1000		1000	.00	
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 08		Scheme for Vimuct,Lomad, Partial Lomad castes								
GH 01		Construction of hostel building								
V P		1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Construction of Residential School Building								

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		O	S	R	T					
MH 4235	Capital Outlay on Social Security and Welfare									
SM 02	Social Welfare									
MI 800	Other Expenditure									
SH 08	Scheme for Vimuct,Lomad, Partial Lomad castes									
GH 02	Construction of Residential School Building									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	08	2000	0	0	2000	2000	0	0	2000	
SH 09	Scheme for economic backward class									
GH 01	Construction of College level hostel building									
V	P	10000000	0	0	10000000	10000000			10000000	.00
V	C	60000000	0	0	60000000	60000000			60000000	.00
Total	01	70000000	0	0	70000000	70000000	0	0	70000000	
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	70001000	0	0	70001000	70001000	0	0	70001000	
SH 10	Scheme for persons under Handicapped Act									
GH 01	Construction of Ramp and Lift etc									
V	C	158101000	0	0	158101000	117303327	337888	41135561	116965439	26.02
Total	01	158101000	0	0	158101000	117303327	337888	41135561	116965439	
Total	10	158101000	0	0	158101000	117303327	337888	41135561	116965439	
SH 11	Scheme for Children of Herdsmen									
GH 01	Building of Residential School									
V	P	80000000	0	0	80000000	23334000		56666000	23334000	70.83
Total	01	80000000	0	0	80000000	23334000	0	56666000	23334000	
Total	11	80000000	0	0	80000000	23334000	0	56666000	23334000	
Total	800	308108000	0	0	308108000	210644327	337888	97801561	210306439	
Total	02	356616000	0	0	356616000	221153351	337888	135800537	220815463	
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	3962000	0	0	3962000	121480		3840520	121480	96.93
Total	01	3962000	0	0	3962000	121480	0	3840520	121480	
Total	06	3962000	0	0	3962000	121480	0	3840520	121480	
Total	800	3962000	0	0	3962000	121480	0	3840520	121480	
Total	60	3962000	0	0	3962000	121480	0	3840520	121480	
Total	4235	360578000	0	0	360578000	221274831	337888	139641057	220936943	
MH 4236	Capital Outlay on Nutrition									
SM 02	Distribution of Nutritious Food and Beverages									

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		O	S	R	T					
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	30000000	0	0	30000000	30000000	6095779	6095779	23904221	20.32
Total	03	30000000	0	0	30000000	30000000	6095779	6095779	23904221	
SH 04		Establishment of handpump (World Bank)								
V	C	1000	0	0	1000	1000			1000	.00
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	20000000	0	0	20000000	20000000	9960000	9960000	10040000	49.80
V	C	26947000	0	0	26947000	26947000	14940000	14940000	12007000	55.44
Total	10	46947000	0	0	46947000	46947000	24900000	24900000	22047000	
Total	800	216550000	0	0	216550000	216550000	30995779	30995779	185554221	
Total	02	216550000	0	0	216550000	216550000	30995779	30995779	185554221	
Total	4236	216550000	0	0	216550000	216550000	30995779	30995779	185554221	
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	10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	800	10000000	0	0	10000000	10000000	0	0	10000000	
Total	03	10000000	0	0	10000000	10000000	0	0	10000000	
SM 04		Welfare of minorities								
MI 800		Other loans								
SH 01		Loans to Rajasthan Minorities Finance and Development Co-operative Corporation								
V	P	8000000	0	0	8000000	8000000			8000000	.00

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		O	S	R	T					
MH	6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	04	Welfare of minorities								
MI	800	Other loans								
SH	01	Loans to Rajasthan Minorities Finance and Development Co-operative Corporation								
Total	01	8000000	0	0	8000000	8000000	0	0	8000000	
Total	800	8000000	0	0	8000000	8000000	0	0	8000000	
Total	04	8000000	0	0	8000000	8000000	0	0	8000000	
Total	6225	18000000	0	0	18000000	18000000	0	0	18000000	
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	500000000	588950000	0	1088950000	-11050000		1100000000	-11050000	101.01
Total	01	500000000	588950000	0	1088950000	-11050000	0	1100000000	-11050000	
Total	04	500000000	588950000	0	1088950000	-11050000	0	1100000000	-11050000	
Total	800	500000000	588950000	0	1088950000	-11050000	0	1100000000	-11050000	
Total	02	500000000	588950000	0	1088950000	-11050000	0	1100000000	-11050000	
Total	6235	500000000	588950000	0	1088950000	-11050000	0	1100000000	-11050000	
Total	033	81557446000	589145000	0	82146591000	19422337735.51	7007469352.15	69731722616.64	12414868383.36	
Month & Year of Account		2 2020								
Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	01	Drought								
MI	101	Gratuitous Relief								
SH	14	Gratuitous relief under Drought								
GH	01	Gratuitous relief to dependents of dead persons								
V	P	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	

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Grant Number		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	01	Drought								
MI	101	Gratuitous Relief								
SH	14	Gratuitous relief under Drought								
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	27500000	0	0	27500000	27500000			27500000	.00
V	C	82500000	0	0	82500000	82500000			82500000	.00
Total	01	110000000	0	0	110000000	110000000	0	0	110000000	
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	200000000	0	0	200000000	189211476	1046719	11835243	188164757	5.92
V	C	1257500000	0	0	1257500000	1225133976	3140156	35506180	1221993820	2.82
Total	04	1457500000	0	0	1457500000	1414345452	4186875	47341423	1410158577	
Total	11	1581500000	0	0	1581500000	1538345452	4186875	47341423	1534158577	
Total	102	1581500000	0	0	1581500000	1538345452	4186875	47341423	1534158577	
MI	103	Special Nutrition								
SH	02	Special Nutrition in Drought Area								
GH	01	Special Nutrition in Drought Areas								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	103	2000	0	0	2000	2000	0	0	2000	
MI	104	Supply of Fodder								
SH	02	Transport - Committed								
V	P					9788		-9788	9788	.00
Total	02	0	0	0	0	9788	0	-9788	9788	
SH	09	Supply of Fodder under Drought								
GH	01	Transport								
V	P	62500000	0	0	62500000	58130128		4369872	58130128	6.99

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	01	Drought								
MI	104	Supply of Fodder								
SH	09	Supply of Fodder under Drought								
GH	01	Transport								
V	C	187500000	0	0	187500000	149275192	2009275	40234083	147265917	21.46
Total	01	250000000	0	0	250000000	207405320	2009275	44603955	205396045	
GH	02	Cattle Feeding Centre								
V	P	25000000	0	0	25000000	23701465		1298535	23701465	5.19
V	C	75000000	0	0	75000000	72011307	-109033	2879660	72120340	3.84
Total	02	100000000	0	0	100000000	95712772	-109033	4178195	95821805	
GH	03	Cattle Outcasting								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
GH	04	Cattle Camps/Gaushala								
V	P	400000000	0	0	400000000	339610921	915324	61304403	338695597	15.33
V	C	3076700000	0	0	3076700000	2879195451	2729526	200234075	2876465925	6.51
Total	04	3476700000	0	0	3476700000	3218806372	3644850	261538478	3215161522	
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	3826706000	0	0	3826706000	3521930464	5545092	310320628	3516385372	
Total	104	3826706000	0	0	3826706000	3521940252	5545092	310310840	3516395160	
MI	105	Veterinary Care								
SH	04	Veterinary in Drought areas								
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

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	01	Drought								
MI	282	Public Health								
SH	04	Public Health in Drought areas								
GH	01	Supply of Medicines								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	282	2000	0	0	2000	2000	0	0	2000	
MI	800	Other expenditure								
SH	01	Expenditure on relief works								
GH	08	Other Special Relief Works - Committed								
V	P					17205	-13002	-30207	30207	.00
Total	08	0	0	0	0	17205	-13002	-30207	30207	
GH	18	Agriculture input grant except for small and marginal farmers - Committed								
V	P					473019		-473019	473019	.00
Total	18	0	0	0	0	473019	0	-473019	473019	
GH	27	Expenditure on Insect Attack								
V	P	0	1000	0	1000	1000			1000	.00
Total	27	0	1000	0	1000	1000	0	0	1000	
Total	01	0	1000	0	1000	491224	-13002	-503226	504226	
SH	03	Expenditure on relief works								
GH	01	Other Special Relief								
V	P	2500000	0	0	2500000	2500000			2500000	.00
V	C	7500000	0	0	7500000	7500000			7500000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
GH	02	Fire Assistance								
V	P	25000000	0	0	25000000	14733065	1235749	11502684	13497316	46.01
V	C	75000000	0	0	75000000	40915811	5151150	39235339	35764661	52.31
Total	02	100000000	0	0	100000000	55648876	6386899	50738023	49261977	
GH	03	Other Assistance								
V	P	1000	0	0	1000	626773		-625773	626773	-62577.30
V	C	1000	0	0	1000	12582		-11582	12582	-1158.20
Total	03	2000	0	0	2000	639355	0	-637355	639355	
GH	04	Purchase of Devices and Equipment for Search Rescue and Communication etc.								
V	P	125000000	0	0	125000000	121717465	2903	3285438	121714562	2.63
V	C	375000000	0	0	375000000	363991038	8709	11017671	363982329	2.94
Total	04	500000000	0	0	500000000	485708503	11612	14303109	485696891	
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	944863331.25	228879.25	55365548	944634452	5.54

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		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	01	Drought								
MI	800	Other expenditure								
SH	03	Expenditure on relief works								
GH	05	Agriculture input grant to small and marginal farmers for Agriculture Crops, Horticulture Crops and Annual lease Crops								
V	C	8000000000	0	0	8000000000	7681628081.75	203884154.75	522256073	7477743927	6.53
Total	05	9000000000	0	0	9000000000	8626491413	204113034	577621621	8422378379	
GH	06	Agriculture input grant except for small and marginal farmers								
V	P	584863000	0	0	584863000	335660112.75	1997632.5	251200519.75	333662480.25	42.95
V	C	5870313000	0	0	5870313000	4630684990.77	1086095901.5	2325723910.73	3544589089.27	39.62
Total	06	6455176000	0	0	6455176000	4966345103.52	1088093534	2576924430.48	3878251569.52	
GH	07	Training expenditure								
V	P	12500000	0	0	12500000	12068049.25	57808	489758.75	12010241.25	3.92
V	C	37500000	0	0	37500000	36172821.75	176355	1503533.25	35996466.75	4.01
Total	07	50000000	0	0	50000000	48240871	234163	1993292	48006708	
Total	03	16115178000	0	0	16115178000	14193074121.52	1298839242	3220943120.48	12894234879.52	
SH	04	Capacity Building for Disaster Response								
GH	01	Establishment / Strengthening of Emergency Operation Centres								
V	P	25000000	0	0	25000000	22776761	18885000	21108239	3891761	84.43
V	C	75000000	0	0	75000000	68330283	56655000	63324717	11675283	84.43
Total	01	100000000	0	0	100000000	91107044	75540000	84432956	15567044	
GH	02	Training of related parties/workers								
V	P	2500000	0	0	2500000	2500000			2500000	.00
V	C	7500000	0	0	7500000	7500000			7500000	.00
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
GH	03	Assistance to Calamity Management Centres of Training Institution of State								
V	P	2500000	0	0	2500000	2500000			2500000	.00
V	C	7500000	0	0	7500000	7500000			7500000	.00
Total	03	10000000	0	0	10000000	10000000	0	0	10000000	
GH	04	Planning of Calamity Management Schemes								
V	P	7500000	0	0	7500000	4563883.25	4572.5	2940689.25	4559310.75	39.21
V	C	22500000	0	0	22500000	12948063.75	13717.5	9565653.75	12934346.25	42.51
Total	04	30000000	0	0	30000000	17511947	18290	12506343	17493657	
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	138618991	75558290	96939299	63060701	
Total	800	16275178000	1000	0	16275179000	14332184336.52	1374384530	3317379193.48	12957799806.52	
Total	01	21759888000	1000	0	21759889000	19468974040.52	1384116497	3675031456.48	18084857543.52	

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Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	02	Floods, Cyclones etc.								
MI	101	Gratuitous Relief								
SH	16	Gratuitous Relief in Flood areas								
GH	01	Other Items								
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	Gratuitous relief on being Handicapped or Blind								
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	
GH	03	Gratuitous relief on Serious injury								
V	P	500000	0	0	500000	476250	23750	476250		4.75
V	C	1500000	0	0	1500000	1428750	71250	1428750		4.75
Total	03	2000000	0	0	2000000	1905000	95000	1905000		
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	2000000		
GH	05	Cloths and Utencils								
V	P	3750000	0	0	3750000	2569600	391250	2178350		41.91
V	C	11250000	0	0	11250000	4825400	1196550	3628850		67.74
Total	05	15000000	0	0	15000000	7395000	1587800	5807200		
GH	06	Relief for necessary commodities and food								
V	P	2500000	0	0	2500000	2479050	20950	2479050		.84
V	C	7500000	0	0	7500000	7437150	62850	7437150		.84
Total	06	10000000	0	0	10000000	9916200	83800	9916200		
GH	07	Boat fare for life safety								
V	P	500000	0	0	500000	500000		500000		.00
V	C	1500000	0	0	1500000	1500000		1500000		.00
Total	07	2000000	0	0	2000000	2000000	0	2000000		
GH	08	Supply of necessary commodities by Air								
V	P	500000	0	0	500000	500000		500000		.00
V	C	1500000	0	0	1500000	1500000		1500000		.00
Total	08	2000000	0	0	2000000	2000000	0	2000000		
Total	16	44000000	0	0	44000000	36216200	1587800	9371600	34628400	
Total	101	44000000	0	0	44000000	36216200	1587800	9371600	34628400	
MI	102	Drinking Water Supply								
SH	04	Drinking Water Supply in Flood areas								
GH	01	Water Supply for Human								

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		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	02	Floods, Cyclones etc.								
MI	102	Drinking Water Supply								
SH	04	Drinking Water Supply in Flood areas								
GH	01	Water Supply for Human								
V	P	500000	0	0	500000	500000		500000		.00
V	C	1500000	0	0	1500000	1500000		1500000		.00
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	
GH	02	Water supply for animals								
V	P	500000	0	0	500000	500000		500000		.00
V	C	1500000	0	0	1500000	1500000		1500000		.00
Total	02	2000000	0	0	2000000	2000000	0	0	2000000	
Total	04	4000000	0	0	4000000	4000000	0	0	4000000	
Total	102	4000000	0	0	4000000	4000000	0	0	4000000	
MI	104	Supply of Fodder								
SH	02	Supply of Foodder to Calamity affected								
GH	01	Supply of Foodder to Calamity affected								
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 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	11176945	11176945	163823055	6.39
V	C	525000000	0	0	525000000	525000000	33530839	33530839	491469161	6.39
Total	01	700000000	0	0	700000000	700000000	44707784	44707784	655292216	
GH	02	Purchase of Devices and Equipments for Search Rescue and Communication etc.								
V	P	50001000	0	0	50001000	42070957.25	117775	8047817.75	41953182.25	16.10
V	C	150001000	0	0	150001000	128113086.75	364125	22252038.25	127748961.75	14.83
Total	02	200002000	0	0	200002000	170184044	481900	30299856	169702144	
Total	08	900002000	0	0	900002000	870184044	45189684	75007640	824994360	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	02	Floods, Cyclones etc.								
MI	106	Repairs and restoration of damaged roads and bridges								
Total	106	900002000	0	0	900002000	870184044	45189684	75007640	824994360	
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								
V	P	25000000	0	0	25000000	13112100	600000	12487900	12512100	49.95
V	C	75000000	0	0	75000000	35811100	1800000	40988900	34011100	54.65
Total	01	100000000	0	0	100000000	48923200	2400000	53476800	46523200	
Total	02	100000000	0	0	100000000	48923200	2400000	53476800	46523200	
Total	111	100000000	0	0	100000000	48923200	2400000	53476800	46523200	
MI	113	Assistance for repairs/ reconstruction of Houses								
SH	08	Partly damaged house- Committed								
V	P					0	-858800	-858800	858800	.00
Total	08	0	0	0	0	0	-858800	-858800	858800	
SH	09	Assistance for repairs/reconstruction of Houses in Flood areas								
GH	01	Fully damaged pucca house								
V	P	25000000	0	0	25000000	-6740575	903450	32644025	-7644025	130.58
V	C	75000000	0	0	75000000	-20568525	2710350	98278875	-23278875	131.04
Total	01	100000000	0	0	100000000	-27309100	3613800	130922900	-30922900	
GH	02	Fully damaged kuchcha house								
V	P	12500000	0	0	12500000	2184950	5465800	15780850	-3280850	126.25
V	C	37500000	0	0	37500000	-33563950	16697400	87761350	-50261350	234.03
Total	02	50000000	0	0	50000000	-31379000	22163200	103542200	-53542200	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2245	Relief on account of Natural Calamities										
SM	02	Floods, Cyclones etc.										
MI	113	Assistance for repairs/ reconstruction of Houses										
SH	09	Assistance for repairs/reconstruction of Houses in Flood areas										
GH	03	Fully damaged hut										
V	P	12500000	0	0	12500000	21664900	31275	-9133625	21633625	-73.07		
V	C	37500000	0	0	37500000	37367700	93825	226125	37273875	.60		
Total	03	50000000	0	0	50000000	59032600	125100	-8907500	58907500			
GH	04	Highly damaged pucca house										
V	P	12500000	0	0	12500000	11156175	426025	1769850	10730150	14.16		
V	C	37500000	0	0	37500000	33458725	1278075	5319350	32180650	14.18		
Total	04	50000000	0	0	50000000	44614900	1704100	7089200	42910800			
GH	05	Highly damaged kuchcha house										
V	P	12500000	0	0	12500000	9720975.5	3649437.5	6428462	6071538	51.43		
V	C	37500000	0	0	37500000	25822314.5	10948312.5	22625998	14874002	60.34		
Total	05	50000000	0	0	50000000	35543290	14597750	29054460	20945540			
GH	06	Highly damaged hut										
V	P	7500000	0	0	7500000	7421075	1025	79950	7420050	1.07		
V	C	22500000	0	0	22500000	22250925	3075	252150	22247850	1.12		
Total	06	30000000	0	0	30000000	29672000	4100	332100	29667900			
GH	07	Partly damaged house										
V	P	25000000	0	0	25000000	13739728	1465828	12726100	12273900	50.90		
V	C	75000000	0	0	75000000	38261283	4474286	41213003	33786997	54.95		
Total	07	100000000	0	0	100000000	52001011	5940114	53939103	46060897			
Total	09	430000000	0	0	430000000	162175701	48148164	315972463	114027537			
Total	113	430000000	0	0	430000000	162175701	47289364	315113663	114886337			
MI	114	Assistance to Farmers for purchase of Agricultural inputs										
SH	05	Agriculture grant to farmers except from Small and Marginal farmers										
GH	02	Hailstorm - Committed										
V	P					27000		-27000	27000	.00		
Total	02	0	0	0	0	27000	0	-27000	27000			
Total	05	0	0	0	0	27000	0	-27000	27000			
SH	09	Agriculture Input grant to Small and Marginal Farmers for loss of Crops										
GH	01	Flood										
V	P	75000000	0	0	75000000	57463774.35	23180118.5	40716344.15	34283655.85	54.29		
V	C	225000000	0	0	225000000	125917720.25	1359870726.5	1458953006.25	-1233953006.25	648.42		
Total	01	300000000	0	0	300000000	183381494.6	1383050845	1499669350.4	-1199669350.4			
GH	02	Hailstorm										
V	P	112500000	0	0	112500000	269721595.75	7714225.25	-149507370.5	262007370.5	-132.90		
V	C	337500000	0	0	337500000	184258145.25	25537701.75	178779556.5	158720443.5	52.97		
Total	02	450000000	0	0	450000000	453979741	33251927	29272186	420727814			

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		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	02	Floods, Cyclones etc.								
MI	114	Assistance to Farmers for purchase of Agricultural inputs								
SH	09	Agriculture Input grant to Small and Marginal Farmers for loss of Crops								
GH	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	1969031.75	1072196.5	1603164.75	896835.25	64.13
V	C	7500000	0	0	7500000	5907095.25	3216589.5	4809494.25	2690505.75	64.13
Total	05	10000000	0	0	10000000	7876127	4288786	6412659	3587341	
Total	09	760004000	0	0	760004000	645241362.6	1420591558	1535354195.4	-775350195.4	
SH	10	Agriculture Input grant to farmers except from Small and Marginal farmers .								
GH	01	Flood								
V	P	75000000	0	0	75000000	62928334.75	20349452	32421117.25	42578882.75	43.23
V	C	225000000	0	0	225000000	73676434.25	658117188	809440753.75	-584440753.75	359.75
Total	01	300000000	0	0	300000000	136604769	678466640	841861871	-541861871	
GH	02	Hailstorm								
V	P	100000000	0	0	100000000	118688801.25	11212541	-7476260.25	107476260.25	-7.48
V	C	300000000	0	0	300000000	141449987.75	36451593	195001605.25	104998394.75	65.00
Total	02	400000000	0	0	400000000	260138789	47664134	187525345	212474655	
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	2100089.5	6592344.75	6992255.25	-4492255.25	279.69
V	C	7500000	0	0	7500000	6300268.5	19777034.25	20976765.75	-13476765.75	279.69
Total	05	10000000	0	0	10000000	8400358	26369379	27969021	-17969021	
Total	10	710004000	0	0	710004000	405147916	752500153	1057356237	-347352237	
SH	11	Expenditure on Insect Attack								
GH	01	Expenditure on Insect Attack								

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		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	02	Floods, Cyclones etc.								
MI	114	Assistance to Farmers for purchase of Agricultural inputs								
SH	11	Expenditure on Insect Attack								
GH	01	Expenditure on Insect Attack								
V	P	0	1000	0	1000	1000			1000	.00
V	C	0	244499000	0	244499000	244499000			244499000	.00
Total	01	0	244500000	0	244500000	244500000	0	0	244500000	
Total	11	0	244500000	0	244500000	244500000	0	0	244500000	
Total	114	1470008000	244500000	0	1714508000	1294916278.6	2173091711	2592683432.4	-878175432.4	
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	8405975	26250	-3379725	8379725	-67.59
V	C	15000000	0	0	15000000	12598925	78750	2479825	12520175	16.53
Total	01	20000000	0	0	20000000	21004900	105000	-899900	20899900	
Total	02	20000000	0	0	20000000	21004900	105000	-899900	20899900	
Total	117	20000000	0	0	20000000	21004900	105000	-899900	20899900	
MI	122	Repairs and restoration of damaged irrigation and flood control works								
SH	02	Assistance for damaged Irrigation and constuction works affected by flood								
GH	01	Assistance for damaged Irrigation and constuction works effected by flood								
V	P	50000000	0	0	50000000	50000000			50000000	.00
V	C	150000000	0	0	150000000	150000000			150000000	.00
Total	01	200000000	0	0	200000000	200000000	0	0	200000000	
Total	02	200000000	0	0	200000000	200000000	0	0	200000000	
Total	122	200000000	0	0	200000000	200000000	0	0	200000000	
MI	191	Assistance to Municipal Corporations								
SH	02	Assistance to Municipal Corporation works for affected by flood								
GH	01	Assistance to Municipal Corporation works for affected by flood								
V	P	2500000	0	0	2500000	2500000			2500000	.00
V	C	7500000	0	0	7500000	7500000			7500000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	

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		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	02	Floods, Cyclones etc.								
MI	191	Assistance to Municipal Corporations								
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								
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	3290012000	244500000	0	3534512000	2759422323.6	2269663559	3044753235.4	489758764.6	
SM	05	State Disaster Response Fund								
MI	101	Transfer to Reserve funds and Deposits Accounts -State Disaster Response Fund								
SH	02	Transfer to State Disaster Response Fund								
GH	01	Transfer to State Disaster Response Fund								
V	P	3350000000	0	0	3350000000	1675000000	1675000000	1675000000		50.00
V	C	21699900000	0	0	21699900000	4067250000	17632650000	4067250000		81.26
Total	01	25049900000	0	0	25049900000	5742250000	0	19307650000	5742250000	
Total	02	25049900000	0	0	25049900000	5742250000	0	19307650000	5742250000	

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		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	05	State Disaster Response Fund								
MI	101	Transfer to Reserve funds and Deposits Accounts -State Disaster Response Fund								
Total	101	25049900000	0	0	25049900000	5742250000	0	19307650000	5742250000	
Total	05	25049900000	0	0	25049900000	5742250000	0	19307650000	5742250000	
SM	06	Earthquake								
MI	101	Gratuitous Relief								
SH	01	Assistance to affected Persons from Earthquake								
GH	01	Assistance to Affected Persons from Earthquake -Committed								
V	P	1000	0	0	1000	1000				.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	97594000	0	0	97594000	33916966	5857500	69534534	28059466	71.25
C	P	4171000	0	0	4171000	2036500		2134500	2036500	51.17
Total	01	101765000	0	0	101765000	35953466	5857500	71669034	30095966	
Total	03	101765000	0	0	101765000	35953466	5857500	71669034	30095966	
SH	04	Other Grants								
V	C	1000	0	0	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	1000	0	0	1000	1000				.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	07	Strengthening Scheme of National Calamity Management Tribunal								
GH	01	State Calamity Management Tribunal								
V	C	2000	0	0	2000	2000				.00
Total	01	2000	0	0	2000	2000	0	0	2000	
GH	02	District Calamity Management Tribunal								
V	C	2000	0	0	2000	2000				.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	07	4000	0	0	4000	4000	0	0	4000	
SH	08	Other assistance								
GH	01	Other assistance - Committed								
V	P	2501000	0	0	2501000	2501000			2501000	.00

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Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2245	Relief on account of Natural Calamities									
SM 80	General									
MI 800	Other expenditure									
SH 08	Other assistance									
GH 01	Other assistance - Committed									
Total	01	2501000	0	0	2501000	2501000	0	0	2501000	
Total	08	2501000	0	0	2501000	2501000	0	0	2501000	
Total	800	104272000	0	0	104272000	38460466	5857500	71669034	32602966	
Total	80	104272000	0	0	104272000	38460466	5857500	71669034	32602966	
Total	2245	50204073000	244501000	0	50448574000	28009107830.12	3659637556	26099103725.88	24349470274.12	
Total	034	50204073000	244501000	0	50448574000	28009107830.12	3659637556	26099103725.88	24349470274.12	
Month & Year of Account		2 2020								
Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2047	Other Fiscal Services									
MI 800	Other expenditure									
SH 01	Revenue Intelligence Department									
GH 02	Head offices-Committed									
V	P	40382000	0	0	40382000	8795530	4253736	35840206	4541794	88.75
Total	02	40382000	0	0	40382000	8795530	4253736	35840206	4541794	
Total	01	40382000	0	0	40382000	8795530	4253736	35840206	4541794	
Total	800	40382000	0	0	40382000	8795530	4253736	35840206	4541794	
Total	2047	40382000	0	0	40382000	8795530	4253736	35840206	4541794	
MH 2220	Information and Publicity									
SM 60	Others									
MI 102	Information Centres									
SH 02	Social Media Activity									
GH 01	Information Technology and Communication Department									
V	P	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	
Total	102	0	1000	0	1000	1000	0	0	1000	
Total	60	0	1000	0	1000	1000	0	0	1000	
Total	2220	0	1000	0	1000	1000	0	0	1000	
MH 3454	Census Surveys and Statistics									
SM 01	Census									

Month & Year of Account		2020								
Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	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	73037000	0	0	73037000	23949850	5251925	54339075	18697925	74.40
Total	01	73037000	0	0	73037000	23949850	5251925	54339075	18697925	
Total	02	73037000	0	0	73037000	23949850	5251925	54339075	18697925	
Total	001	73037000	0	0	73037000	23949850	5251925	54339075	18697925	
MI	201	National Sample Survey Organisation								
SH	01	Economic and Statistics Department								
GH	02	Economic Census								
V	C	4695000	0	0	4695000	4045001	96799	746798	3948202	15.91
Total	02	4695000	0	0	4695000	4045001	96799	746798	3948202	
Total	01	4695000	0	0	4695000	4045001	96799	746798	3948202	
Total	201	4695000	0	0	4695000	4045001	96799	746798	3948202	
MI	203	Computer Services								
SH	01	Information Technology and Communication Department								
GH	01	Headquarter								
V	P	251507000	0	0	251507000	86210185	32342185	197639000	53868000	78.58
Total	01	251507000	0	0	251507000	86210185	32342185	197639000	53868000	
GH	02	District office								
V	P	621233000	0	0	621233000	169343881	48468624	500357743	120875257	80.54
Total	02	621233000	0	0	621233000	169343881	48468624	500357743	120875257	
GH	03	U.I.D. Project								
V	P	14751000	0	0	14751000	7555859	826692	8021833	6729167	54.38
V	C	204000	0	0	204000	167057	1146	38089	165911	18.67
Total	03	14955000	0	0	14955000	7722916	827838	8059922	6895078	
GH	06	Hiring of Consultancy Service and NAC-Test								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH	07	State Data Centre								
V	C	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2020								
Grant Number		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 203		Computer Services								
SH 01		Information Technology and Communication Department								
GH 08		SecLAN								
V	P	1000	0	0	1000	1000		1000	.00	
Total	08	1000	0	0	1000	1000	0	1000		
GH 09		E- Mitra								
V	C	1000	0	0	1000	1000		1000	.00	
Total	09	1000	0	0	1000	1000	0	1000		
GH 10		Aarogya on line								
V	P	1000	0	0	1000	1000		1000	.00	
Total	10	1000	0	0	1000	1000	0	1000		
GH 12		Swan Horizontal								
V	P	380800000	0	0	380800000	0	380800000	0	100.00	
Total	12	380800000	0	0	380800000	0	380800000	0		
GH 13		State Service Delivery Gate way								
V	C	1000	0	0	1000	1000		1000	.00	
Total	13	1000	0	0	1000	1000	0	1000		
GH 16		Development and maintenance of website								
V	P	13600000	0	0	13600000	13595419	4581	13595419	.03	
Total	16	13600000	0	0	13600000	13595419	4581	13595419		
GH 17		CMIS								
V	P	11200000	0	0	11200000	11200000		11200000	.00	
Total	17	11200000	0	0	11200000	11200000	0	11200000		
GH 19		E- Sanchar								
V	P	40800000	0	0	40800000	0	40800000	0	100.00	
Total	19	40800000	0	0	40800000	0	40800000	0		
GH 20		Video Conference at block level								
V	P	20400000	0	0	20400000	0	20400000	0	100.00	
Total	20	20400000	0	0	20400000	0	20400000	0		
GH 21		Wi-Fi hot spot								
V	P	27200000	0	0	27200000	1	27199999	1	100.00	
Total	21	27200000	0	0	27200000	1	27199999	1		
GH 22		Swan Vertical / State Share								
V	C	1000	0	0	1000	1000		1000	.00	
Total	22	1000	0	0	1000	1000	0	1000		
GH 23		Backend and New Projects								
V	P	1000	0	0	1000	1000		1000	.00	
Total	23	1000	0	0	1000	1000	0	1000		
GH 24		G I S								

Month & Year of Account		2020								
Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 203		Computer Services								
SH 01		Information Technology and Communication Department								
GH 24		G I S								
V	P	360400000	0	0	360400000	3538	360396462	3538	100.00	
Total	24	360400000	0	0	360400000	3538	360396462	3538		
GH 25		Raj Sampark								
V	P	155503000	0	0	155503000	3000	155500000	3000	100.00	
Total	25	155503000	0	0	155503000	3000	155500000	3000		
GH 26		Vikas Kendra								
V	P	323900000	207700000	0	531600000	373399999	165699990	323899991	207700009	60.93
Total	26	323900000	207700000	0	531600000	373399999	165699990	323899991	207700009	
GH 27		E-District								
V	C	1000	0	0	1000	1000		1000	.00	
Total	27	1000	0	0	1000	1000	0	1000		
GH 28		E-office								
V	P	408000000	0	0	408000000	10999789	240669	30040880	10759120	73.63
Total	28	408000000	0	0	408000000	10999789	240669	30040880	10759120	
GH 29		National e-Governance Action Plan (capacity building)								
V	C	1000	0	0	1000	1000		1000	.00	
Total	29	1000	0	0	1000	1000	0	1000		
GH 30		Rajnet								
V	P	612000000	0	0	612000000	343157	611656843	343157	99.94	
Total	30	612000000	0	0	612000000	343157	611656843	343157		
GH 31		Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	31	1000	0	0	1000	1000	0	1000		
GH 32		Sampark Kendra Operation								
V	P	1000	0	0	1000	1000		1000	.00	
Total	32	1000	0	0	1000	1000	0	1000		
GH 33		Data Centre and Network Operation Centre (NOC)								
V	P	639800000	0	0	639800000	270510663	201616616	570905953	68894047	89.23
Total	33	639800000	0	0	639800000	270510663	201616616	570905953	68894047	
GH 35		Command and Control Center								
V	P	476000000	0	0	476000000	0	476000000	0	100.00	
Total	35	476000000	0	0	476000000	0	476000000	0		
GH 36		Incentive under I.T.Policy								
V	P	1000	0	0	1000	1000		1000	.00	
Total	36	1000	0	0	1000	1000	0	1000		
GH 37		Head office-Committed								

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Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 203		Computer Services								
SH 01		Information Technology and Communication Department								
GH 37		Head office-Committed								
V	P	75024000	0	0	75024000	16083284	5413319	64354035	10669965	85.78
Total	37	75024000	0	0	75024000	16083284	5413319	64354035	10669965	
GH 38		Raj Sewa Dwar								
V	P	1000	0	0	1000	1000			1000	.00
Total	38	1000	0	0	1000	1000	0	0	1000	
GH 39		Start Up								
V	P	136000000	0	0	136000000	80627852	6473885	61846033	74153967	45.48
Total	39	136000000	0	0	136000000	80627852	6473885	61846033	74153967	
Total	01	3772736000	207700000	0	3980436000	1040057684	461083126	3401461442	578974558	
SH 02		Bhamashah Yojana,2014								
GH 01		Economic and Statistics Department								
V	P	219802000	0	0	219802000	186070535	1521607	35253072	184548928	16.04
Total	01	219802000	0	0	219802000	186070535	1521607	35253072	184548928	
Total	02	219802000	0	0	219802000	186070535	1521607	35253072	184548928	
Total	203	3992538000	207700000	0	4200238000	1226128219	462604733	3436714514	763523486	
MI 205		State statistical Agency								
SH 01		Economic and Statistics Department								
GH 01		Headquarter								
V	P	40981000	0	0	40981000	12841136	1951130	30090994	10890006	73.43
Total	01	40981000	0	0	40981000	12841136	1951130	30090994	10890006	
GH 02		District Statistical office								
V	P	339969000	0	0	339969000	118314206	22358964	244013758	95955242	71.78
Total	02	339969000	0	0	339969000	118314206	22358964	244013758	95955242	
GH 03		E- Gram								
V	P	11779000	0	0	11779000	6255782	405327	5928545	5850455	50.33
Total	03	11779000	0	0	11779000	6255782	405327	5928545	5850455	
GH 05		Young Interns Programme								
V	P	141921000	0	0	141921000	129055541	442607	13308066	128612934	9.38
Total	05	141921000	0	0	141921000	129055541	442607	13308066	128612934	
GH 06		Head office-Committed								
V	P	175368000	0	0	175368000	55428134	11740398	131680264	43687736	75.09
Total	06	175368000	0	0	175368000	55428134	11740398	131680264	43687736	
GH 07		District office-Committed								
V	P	145885000	0	0	145885000	46828462	9239106	108295644	37589356	74.23
Total	07	145885000	0	0	145885000	46828462	9239106	108295644	37589356	
Total	01	855903000	0	0	855903000	368723261	46137532	533317271	322585729	

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Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3454	Census Surveys and Statistics								
SM	02	Surveys and Statistics								
MI	205	State statistical Agency								
SH	02	Bhamashah Authority								
GH	01	Through the Economic and Statistics Department								
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	02	3000	0	0	3000	3000	0	0	3000	
SH	03	Rajasthan Jan Aadhar Yojana								
GH	01	Economic and Statistics Department								
V	P	0	172216000	0	172216000	172216000			172216000	.00
Total	01	0	172216000	0	172216000	172216000	0	0	172216000	
Total	03	0	172216000	0	172216000	172216000	0	0	172216000	
Total	205	855906000	172216000	0	1028122000	540942261	46137532	533317271	494804729	
MI	800	Other expenditure								
SH	01	Evaluation Organisation Department								
V	P	340000	0	0	340000	191388	500	149112	190888	43.86
Total	01	340000	0	0	340000	191388	500	149112	190888	
SH	02	Planning (Man Power) Department								
V	P	28931000	0	0	28931000	7503306	2199821	23627515	5303485	81.67
Total	02	28931000	0	0	28931000	7503306	2199821	23627515	5303485	
Total	800	29271000	0	0	29271000	7694694	2200321	23776627	5494373	
Total	02	4955447000	379916000	0	5335363000	1802760025	516291310	4048894285	1286468715	
Total	3454	4955451000	379916000	0	5335367000	1802764025	516291310	4048894285	1286472715	
MH	3475	Other General Economic Services								
MI	201	Land Ceilings (Other than Agriculture Land)								
SH	03	Payment for Professional and Specific Services - Committed								
V	P	1000000	0	0	1000000	555677	58000	502323	497677	50.23
Total	03	1000000	0	0	1000000	555677	58000	502323	497677	
Total	201	1000000	0	0	1000000	555677	58000	502323	497677	
Total	3475	1000000	0	0	1000000	555677	58000	502323	497677	
MH	4047	Capital Outlay on Other Fiscal Services								
MI	800	Other expenditure								
SH	03	Revenue Intelligence Department								
V	P	600000	0	0	600000	252505	14400	361895	238105	60.32
Total	03	600000	0	0	600000	252505	14400	361895	238105	
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	

Month & Year of Account		2020								
Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4047	Capital Outlay on Other Fiscal Services								
MI	800	Other expenditure								
Total	800	601000	0	0	601000	253505	14400	361895	239105	
Total	4047	601000	0	0	601000	253505	14400	361895	239105	
MH	4220	Capital Outlay on Information and Publicity								
SM	60	Others								
MI	800	Other expenditure								
SH	01	Social Media Activity								
GH	01	Information Technology and Communication Department								
V	P	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	60	0	1000	0	1000	1000	0	0	1000	
Total	4220	0	1000	0	1000	1000	0	0	1000	
MH	5465	Investments in General Financial and Trading Institutions								
SM	01	Investments in General Financial Institutions								
MI	190	Investments in Public Sector and Other Undertakings Banks, etc.								
SH	01	Investment in Regional Rural Banks								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
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	Information 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	

Month & Year of Account		2020								
Grant Number		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5475	Capital Outlay on Other General Economic Services								
MI	190	Investments in Public Sector and other Undertakings								
Total	190	2000	0	0	2000	2000	0	0	2000	
MI	202	Compensation to Land holders on abolition of Zamindari system								
SH	02	Compensation to Land holders								
GH	01	Thourgh the Jagir Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	202	1000	0	0	1000	1000	0	0	1000	
MI	800	Other expenditure								
SH	08	Information Technology and Communication Department								
GH	04	E - Sanchar								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	I. T. Policy								
V	P	68000	0	0	68000	68000			68000	.00
Total	05	68000	0	0	68000	68000	0	0	68000	
GH	07	State Data Centre								
V	C	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	SecLAN								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH	09	E- Mitra								
V	C	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH	10	Aarogya on line								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH	12	Swan Horizontal								
V	P	27200000	40817000	0	68017000	40817000	27200000		40817000	39.99
Total	12	27200000	40817000	0	68017000	40817000	27200000		40817000	
GH	13	State Service Delivery Gateway								
V	C	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH	16	Development and maintenance of Website								
V	P	1000	0	0	1000	-4700	5700		-4700	570.00
Total	16	1000	0	0	1000	-4700	5700		-4700	
GH	17	CMIS(Common Management Information Services)								
V	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		2020								
Grant Number		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5475		Capital Outlay on Other General Economic Services								
MI 800		Other expenditure								
SH 08		Information Technology and Communication Department								
GH 17		CMIS(Common Management Information Services)								
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 21		Swan Vertical (State Share)								
V	C	1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	
GH 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	47600000	0	0	47600000	0	47600000	0	0	100.00
Total	24	47600000	0	0	47600000	0	47600000	0	0	
GH 25		Wi-Fi hot spot								
V	P	176800000	0	0	176800000	2599999	174200001	2599999		98.53
Total	25	176800000	0	0	176800000	2599999	174200001	2599999		
GH 26		Backend and Novel projects								
V	P	117000000	0	0	117000000	82418669	78276823	112858154	4141846	96.46
Total	26	117000000	0	0	117000000	82418669	78276823	112858154	4141846	
GH 27		G I S								
V	P	81600000	26200000	0	107800000	26200000		81600000	26200000	75.70
Total	27	81600000	26200000	0	107800000	26200000	0	81600000	26200000	
GH 28		Raj Sampark								
V	P	10200000	0	0	10200000	0	10200000	0	0	100.00
Total	28	10200000	0	0	10200000	0	0	10200000	0	
GH 29		Vikas Kendra								
V	P	40800000	20223000	0	61023000	40623000	20400000	40800000	20223000	66.86
Total	29	40800000	20223000	0	61023000	40623000	20400000	40800000	20223000	
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	18700000	0	0	18700000	18700000	769581	769581	17930419	4.12
Total	31	18700000	0	0	18700000	18700000	769581	769581	17930419	
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	136000000	90400000	0	226400000	90400000		136000000	90400000	60.07
Total	33	136000000	90400000	0	226400000	90400000	0	136000000	90400000	

Month & Year of Account		2020								
Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5475		Capital Outlay on Other General Economic Services								
MI 800		Other expenditure								
SH 08		Information Technology and Communication Department								
GH 34		Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	34	1000	0	0	1000	1000	0	1000		
GH 35		Sampark Kendra Operation								
V	P	1000	0	0	1000	1000		1000	.00	
Total	35	1000	0	0	1000	1000	0	1000		
GH 36		Data Centre and Network Operation Centre (NOC)								
V	P	262400000	33300000	0	295700000	120704838	174995162	120704838	59.18	
Total	36	262400000	33300000	0	295700000	120704838	174995162	120704838		
GH 38		Command and Control Center								
V	P	88400000	241600000	0	330000000	241600003	88399997	241600003	26.79	
Total	38	88400000	241600000	0	330000000	241600003	88399997	241600003		
GH 40		Raj Sewa Dwar								
V	P	1000	0	0	1000	1000		1000	.00	
Total	40	1000	0	0	1000	1000	0	1000		
GH 41		Start Up								
V	P	1000	0	0	1000	1000		1000	.00	
Total	41	1000	0	0	1000	1000	0	1000		
Total	08	1006784000	452540000	0	1459324000	664141809	99446404	894628595	564695405	
SH 13		India Strengthening Statistical Project								
GH 01		Economic and Statistics Department								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
Total	13	1000	0	0	1000	1000	0	1000		
SH 15		Economic and Statistics Department								
GH 01		Modernisation of Yojana Bhawan								
V	P	4500000	0	0	4500000	4500000		4500000	.00	
Total	01	4500000	0	0	4500000	4500000	0	4500000		
Total	15	4500000	0	0	4500000	4500000	0	4500000		
SH 16		Bhamashah Yojana, 2014								
GH 01		Economic and Statistics Department								
V	P	10000000	0	0	10000000	10000000		10000000	.00	
Total	01	10000000	0	0	10000000	10000000	0	10000000		
Total	16	10000000	0	0	10000000	10000000	0	10000000		
SH 17		Optics Fiber Connectivity in Rural Aria-NABARD R.I.D.F.XXIV								
GH 01		Through Information Tecnology and Communication Department								
V	P	2000	0	0	2000	2000		2000	.00	
Total	01	2000	0	0	2000	2000	0	2000		

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Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5475	Capital Outlay on Other General Economic Services									
MI 800	Other expenditure									
SH 17	Optics Fiber Connectivity in Rural Area - NABARD R.I.D.F.XXIV									
Total	17	2000	0	0	2000	2000	0	0	2000	
SH 18	Rajasthan Jan Aadhar Yojana									
GH 01	Economic and Statistics Department									
V	P	0	58000000	0	58000000	58000000			58000000	.00
Total	01	0	58000000	0	58000000	58000000	0	0	58000000	
Total	18	0	58000000	0	58000000	58000000	0	0	58000000	
Total	800	1021287000	510540000	0	1531827000	736644809	99446404	894628595	637198405	
Total	5475	1021390000	510540000	0	1531930000	736747809	99446404	894628595	637301405	
Total	035	6018825000	890458000	0	6909283000	2549119546	620063850	4980227304	1929055696	
Month & Year of Account		2 2020								
Grant Number:		036 CO-OPERATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2408	Food Storage and Warehousing									
SM 02	Storage and Warehousing									
MI 195	Assistance to Co-operatives									
SH 01	Construction of Godowns in rural areas									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	195	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	2408	1000	0	0	1000	1000	0	0	1000	
MH 2425	Co-operation									
MI 001	Direction and Administration									
SH 01	Direction									
V	P	136360000	0	0	136360000	136360000			136360000	.00
Total	01	136360000	0	0	136360000	136360000	0	0	136360000	
SH 02	Superintendence-Committed									
V	P	343668000	0	0	343668000	78356023	25802734	291114711	52553289	84.71
Total	02	343668000	0	0	343668000	78356023	25802734	291114711	52553289	
SH 03	State Co-operative Tribunal-Committed									
V	P	19292000	0	0	19292000	4814646	1376233	15853587	3438413	82.18
Total	03	19292000	0	0	19292000	4814646	1376233	15853587	3438413	
SH 04	Direction and Administration									

Month & Year of Account		2020								
Grant Number		036 CO-OPERATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2425	Co-operation								
MI	001	Direction and Administration								
SH	04	Direction and Administration								
GH	01	Head and Division office establishment expenditure-Committed								
V	P	224024000	0	0	224024000	44988690	18145790	197181100	26842900	88.02
C	P	1000	0	0	1000	1000			1000	.00
Total	01	224025000	0	0	224025000	44989690	18145790	197181100	26843900	
Total	04	224025000	0	0	224025000	44989690	18145790	197181100	26843900	
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	723347000	0	0	723347000	264522359	45324757	504149398	219197602	
MI	003	Training								
SH	01	Training of Subordinate Staff-Committed								
V	P	1556000	0	0	1556000	0		1556000	0	100.00
Total	01	1556000	0	0	1556000	0	0	1556000	0	
SH	02	Training of Non-Government workers-Committed								
V	P	3678000	0	0	3678000	0		3678000	0	100.00
Total	02	3678000	0	0	3678000	0	0	3678000	0	
SH	03	Training of departmental employees								
V	P	3500000	0	0	3500000	1256900	1003400	3246500	253500	92.76
Total	03	3500000	0	0	3500000	1256900	1003400	3246500	253500	
Total	003	8734000	0	0	8734000	1256900	1003400	8480500	253500	
MI	101	Audit of Co-operatives								
SH	01	Audit								
GH	01	Audit establishment expenditure-Committed								
V	P	242994000	0	0	242994000	54526504	17923224	206390720	36603280	84.94
Total	01	242994000	0	0	242994000	54526504	17923224	206390720	36603280	
Total	01	242994000	0	0	242994000	54526504	17923224	206390720	36603280	
Total	101	242994000	0	0	242994000	54526504	17923224	206390720	36603280	
MI	105	Information and Publicity								
SH	01	Publicity establishment expenditure								
GH	01	Head office establishment expenditure-Committed								
V	P	6080000	0	0	6080000	2068591	443089	4454498	1625502	73.26
Total	01	6080000	0	0	6080000	2068591	443089	4454498	1625502	
Total	01	6080000	0	0	6080000	2068591	443089	4454498	1625502	
V	P	12500000	0	0	12500000	1244783	67149	11322366	1177634	90.58
Total	105	18580000	0	0	18580000	3313374	510238	15776864	2803136	
MI	107	Assistance to Credit Co-operatives								

Month & Year of Account		2020										
Grant Number		036 CO-OPERATION										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2425	Co-operation											
MI 107	Assistance to Credit Co-operatives											
SH 03	Election of Co-operative Societies-Committed											
V	P	15740000	0	0	15740000	4237586	1404168	12906582	2833418	82.00		
Total	03	15740000	0	0	15740000	4237586	1404168	12906582	2833418			
SH 20	Assistance to Co-operative Institutions for Interest payment											
V	P	3150000000	263554000	0	3413554000	1642364000		1771190000	1642364000	51.89		
Total	20	3150000000	263554000	0	3413554000	1642364000	0	1771190000	1642364000			
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	2000	0	0	2000	2000			2000	.00		
Total	26	2000	0	0	2000	2000	0	0	2000			
SH 27	Gram Seva Sahakari Samiti											
V	P	2000	0	0	2000	2000			2000	.00		
Total	27	2000	0	0	2000	2000	0	0	2000			
SH 28	Rajasthan State Co-operative Bank Limited (Apex Bank)											
V	P	1000	0	0	1000	1000			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	22800000000	7530000000	0	30330000000	4430600000		25899400000	4430600000	85.39		
Total	01	22800000000	7530000000	0	30330000000	4430600000	0	25899400000	4430600000			
Total	29	22800000000	7530000000	0	30330000000	4430600000	0	25899400000	4430600000			
Total	107	26188521000	7793554000	0	33982075000	6299982586	1404168	27683496582	6298578418			
MI 108	Assistance to Other Co-operatives											
SH 01	Woman Co-operative Societies											
V	P	300000	0	0	300000	300000			300000	.00		
Total	01	300000	0	0	300000	300000	0	0	300000			
SH 07	Assistance for Integrated Co-operative Development											
V	P	8806000	0	0	8806000	8806000	8805000	8805000	1000	99.99		
V	C	12922000	0	0	12922000	11365940	11225000	12781060	140940	98.91		
Total	07	21728000	0	0	21728000	20171940	20030000	21586060	141940			
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											

Month & Year of Account		2020								
Grant Number		036 CO-OPERATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2425	Co-operation									
MI 108	Assistance to Other Co-operatives									
SH 12	Expenditure on Co-operative Development Scheme									
V	P	1054000	0	0	1054000	1054000	620500	620500	433500	58.87
Total	12	1054000	0	0	1054000	1054000	620500	620500	433500	
SH 13	Assistance to Rajasthan Co-operative Awasan Sangh									
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 17	Establishment expenditure on Integrated Co-operative Development Project									
GH 01	Head office establishment expenditure -Committed									
V	P	1019000	0	0	1019000	582908	50937	487029	531971	47.79
Total	01	1019000	0	0	1019000	582908	50937	487029	531971	
Total	17	1019000	0	0	1019000	582908	50937	487029	531971	
Total	108	24103000	0	0	24103000	22110848	20701437	22693589	1409411	
MI 190	Assistance to Public Sector and other Undertakings									
SH 01	Assistance to RAJFED									
GH 02	Assistance to RAJFED for supply of DAP Fertiliser-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Grant to RAJFED for purchase of agriculture genes-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI 800	Other expenditure									
SH 02	Interest grant to good Loanee borrowers of Co-operative Societies									
V	P	1054200000	1054200000	0	2108400000	2108400000			2108400000	.00
Total	02	1054200000	1054200000	0	2108400000	2108400000	0	0	2108400000	
SH 04	Agriculture Loan Waiver Scheme									
GH 01	Short term farming Loan waiver in addition of Co-operative bank									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	800	1054201000	1054200000	0	2108401000	2108401000	0	0	2108401000	
Total	2425	28260482000	8847754000	0	37108236000	8754115571	86867224	28440987653	8667248347	
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	

Month & Year of Account		2020								
Grant Number		036 CO-OPERATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4408	Capital Outlay on Food Storage and Warehousing									
SM 02	Storage and Warehousing									
MI 101	Rural Godown Programmes									
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	Assistance to Co-operatives									
SH 01	Investment in Credit Co-operative Societies									
GH 02	Investment for Central Co-operative Banks									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Rajasthan State Co-operative Bank Limited (Appex Bank)									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH 03	Investment in Other Co-operative Societies									
GH 01	Investment for Woman Co-operative Societies									
V	P	200000	0	0	200000	200000			200000	.00
Total	01	200000	0	0	200000	200000	0	0	200000	
GH 02	Investment for Integrated Co-operative Development									
V	C	54460000	0	0	54460000	54460000	54460000	54460000	0	100.00
Total	02	54460000	0	0	54460000	54460000	54460000	54460000	0	
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	54662000	0	0	54662000	54662000	54460000	54460000	202000	
Total	195	54664000	0	0	54664000	54664000	54460000	54460000	204000	
Total	4425	54664000	0	0	54664000	54664000	54460000	54460000	204000	
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	

Month & Year of Account		2020								
Grant Number		036 CO-OPERATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6425	Loans for Co-operation									
MI 107	Loans to Credit Co-operatives									
SH 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	
SH 11	Loan to Co-operative Institutions									
GH 01	Loans to Woman Co-operative Societies and Camps									
V P		1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	107	3000	0	0	3000	3000	0	0	3000	
MI 108	Loans to other Co-operatives									
SH 04	Loans for Macro Co-operative Societies Project									
V P		50000	0	0	50000	50000		50000		.00
Total	04	50000	0	0	50000	50000	0	0	50000	
SH 07	Loans to Spin Fed/ Cotton Complexes									
V P		50000000	0	0	50000000	18250000	31750000	18250000		63.50
Total	07	50000000	0	0	50000000	18250000	31750000	18250000		
SH 11	Loan to Other Co-operative Institutions									
GH 01	Loans to Tilam Sangh									
V P		1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Loans to RAJFED									
V P		1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	11	2000	0	0	2000	2000	0	0	2000	
Total	108	50052000	0	0	50052000	18302000	31750000	18302000		
Total	6425	50055000	0	0	50055000	18305000	31750000	18305000		
MH 7475	Loans for Other General Economics Services									
MI 103	Civil Supplies									
SH 07	Loans to Upbhokta Sahkari Sangh Limited									
GH 01	Loans to Rajasthan Rajya Sahkari Upbhokta Sangh Limited									
V P		1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2		2020						
Grant Number:		036		CO-OPERATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 7475 Loans for Other General Economics Services										
MI 103 Civil Supplies										
Total	103	1000	0	0	1000	1000	0	0	1000	
Total	7475	1000	0	0	1000	1000	0	0	1000	
Total	036	28365205000	8847754000	0	37212959000	8827088571	141327224	28527197653	8685761347	
Month & Year of Account		2		2020						
Grant Number:		037		AGRICULTURE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401 Crop Husbandry										
MI 001 Direction and Administration										
SH 01 Operation										
V	P	58454000	0	0	58454000	20439896	4287559	42301663	16152337	72.37
Total	01	58454000	0	0	58454000	20439896	4287559	42301663	16152337	
SH 03 District Organisation										
V	P	2492000	0	0	2492000	1061109	168763	1599654	892346	64.19
Total	03	2492000	0	0	2492000	1061109	168763	1599654	892346	
SH 04 For State Farmer Commission										
V	P	8356000	0	0	8356000	2657101	586200	6285099	2070901	75.22
Total	04	8356000	0	0	8356000	2657101	586200	6285099	2070901	
SH 05 Operation										
GH 01 Establishment Expenditure-Committed										
V	P	233733000	0	0	233733000	59707906	17763231	191788325	41944675	82.05
C	P	100000	922000	0	1022000	100009		921991	100009	90.21
Total	01	233833000	922000	0	234755000	59807915	17763231	192710316	42044684	
Total	05	233833000	922000	0	234755000	59807915	17763231	192710316	42044684	
SH 06 District Organisation										
GH 01 Establishment Expenditure-Committed										
V	P	137643000	0	0	137643000	36229105	9714087	111127982	26515018	80.74
Total	01	137643000	0	0	137643000	36229105	9714087	111127982	26515018	
Total	06	137643000	0	0	137643000	36229105	9714087	111127982	26515018	
Total	001	440778000	922000	0	441700000	120195126	32519840	354024714	87675286	
MI 102 Food Grain Crops										
SH 01 National Food Security Mission										
GH 01 National Food Security Mission-Wheat										
V	P	1000000	0	0	1000000	247370		752630	247370	75.26

Month & Year of Account		2020								
Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2401	Crop Husbandry								
MI	102	Food Grain Crops								
SH	01	National Food Security Mission								
GH	01	National Food Security Mission-Wheat								
V	C	1500000	0	0	1500000	371055		1128945	371055	75.26
Total	01	2500000	0	0	2500000	618425	0	1881575	618425	
GH	02	National Food Security Mission-Pulses								
V	P	8376000	0	0	8376000	380620		7995380	380620	95.46
V	C	12565000	0	0	12565000	571931		11993069	571931	95.45
Total	02	20941000	0	0	20941000	952551	0	19988449	952551	
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	
GH	05	National Food Security Mission-Oil Seed								
V	P	84139000	0	0	84139000	22643608.4	362238	61857629.6	22281370.4	73.52
V	C	126211000	0	0	126211000	29703540.6	543353	97050812.4	29160187.6	76.90
Total	05	210350000	0	0	210350000	52347149	905591	158908442	51441558	
GH	06	National Food Security Mission-Frostry Oil Seed								
V	P	1735000	0	0	1735000	1735000	15022	15022	1719978	.87
V	C	2605000	0	0	2605000	2605000	22532	22532	2582468	.86
Total	06	4340000	0	0	4340000	4340000	37554	37554	4302446	
Total	01	238141000	0	0	238141000	58268125	943145	180816020	57324980	
Total	102	238141000	0	0	238141000	58268125	943145	180816020	57324980	
MI	103	Seeds								
SH	01	Seed Testing -Committed								
V	P	39872000	0	0	39872000	13286635	2938756	29524121	10347879	74.05
Total	01	39872000	0	0	39872000	13286635	2938756	29524121	10347879	
SH	02	Scheme of Promotion of Rhizobium Culture								
V	P	27613000	0	0	27613000	6533524	1744250	22823726	4789274	82.66
Total	02	27613000	0	0	27613000	6533524	1744250	22823726	4789274	
SH	15	Seed Development Scheme (Production and Distribution)								
V	P	9068000	0	0	9068000	5623520	716023	4160503	4907497	45.88
Total	15	9068000	0	0	9068000	5623520	716023	4160503	4907497	
Total	103	76553000	0	0	76553000	25443679	5399029	56508350	20044650	
MI	105	Manures and Fertilisers								
SH	11	Manures and Fertilisers Scheme								
V	P	66171000	0	0	66171000	6262519	1999657	61908138	4262862	93.56
Total	11	66171000	0	0	66171000	6262519	1999657	61908138	4262862	

Month & Year of Account		2020								
Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 105	Manures and Fertilisers									
SH 12	Rajasthan Organic Commodity Board									
V	P	8000	0	0	8000	8000		8000		.00
Total	12	8000	0	0	8000	8000	0	8000	0	
SH 13	Establishment and Fertilisers Quality Control Development									
GH 01	Establishment Expenditure-Committed									
V	P	112074000	0	0	112074000	30735907	8291375	89629468	22444532	79.97
Total	01	112074000	0	0	112074000	30735907	8291375	89629468	22444532	
Total	13	112074000	0	0	112074000	30735907	8291375	89629468	22444532	
Total	105	178253000	0	0	178253000	37006426	10291032	151537606	26715394	
MI 107	Plant Protection									
SH 01	Anti Locust Measures-Committed									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	1000	0	
SH 06	Eradication of insects and diseases in non-endemic areas									
V	P	29201000	0	0	29201000	4508620	2401125	27093505	2107495	92.78
Total	06	29201000	0	0	29201000	4508620	2401125	27093505	2107495	
SH 07	Laboratories									
GH 02	Integrated Insect Control									
V	P	1550000	0	0	1550000	613120	164564	1101444	448556	71.06
Total	02	1550000	0	0	1550000	613120	164564	1101444	448556	
Total	07	1550000	0	0	1550000	613120	164564	1101444	448556	
SH 08	Eradication of insects and diseases in non-endemic areas									
GH 01	Establishment Expenditure-Committed									
V	P	82721000	0	0	82721000	17133340	6811822	72399482	10321518	87.52
Total	01	82721000	0	0	82721000	17133340	6811822	72399482	10321518	
Total	08	82721000	0	0	82721000	17133340	6811822	72399482	10321518	
Total	107	113473000	0	0	113473000	22256080	9377511	100594431	12878569	
MI 109	Extension and Farmers' Training									
SH 01	Agriculture Extension and Research Project									
GH 05	Research									
V	P	14581000	0	0	14581000	6232742	920431	9268689	5312311	63.57
Total	05	14581000	0	0	14581000	6232742	920431	9268689	5312311	
GH 06	Training related Establishment Expenditure-Committed									
V	P	117774000	0	0	117774000	39440476	8046955	86380479	31393521	73.34
Total	06	117774000	0	0	117774000	39440476	8046955	86380479	31393521	
GH 08	Training Expenditure-Committed									
V	P	50762000	0	0	50762000	10032124	4364201	45094077	5667923	88.83
Total	08	50762000	0	0	50762000	10032124	4364201	45094077	5667923	
Total	01	183117000	0	0	183117000	55705342	13331587	140743245	42373755	

Month & Year of Account		2020										
Grant Number		037 AGRICULTURE										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2401	Crop Husbandry											
MI 109	Extension and Farmers' Training											
SH 02	Agriculture Information											
V	P	16102000	0	0	16102000	11894343	3432029	7639686	8462314	47.45		
Total	02	16102000	0	0	16102000	11894343	3432029	7639686	8462314			
SH 13	Innovatives Programme/Minikit Distribution											
V	P	35000000	0	0	35000000	24000057	1351805	12351748	22648252	35.29		
Total	13	35000000	0	0	35000000	24000057	1351805	12351748	22648252			
SH 16	National Mission on Agriculture Extension and Technology											
GH 01	National Mission on Agriculture Extension											
V	P	61860000	0	0	61860000	15449833.6	4013499.8	50423666.2	11436333.8	81.51		
V	C	92341000	0	0	92341000	24190332.4	6567513.2	74718180.8	17622819.2	80.92		
Total	01	154201000	0	0	154201000	39640166	10581013	125141847	29059153			
GH 02	Seed and Plantation Material											
V	P	35000000	0	0	35000000	35000000			35000000	.00		
Total	02	35000000	0	0	35000000	35000000	0	0	35000000			
GH 03	Agriculture Engineering											
V	P	1520000	0	0	1520000	1491651	8512	36861	1483139	2.43		
V	C	2281000	0	0	2281000	2238475	12768	55293	2225707	2.42		
Total	03	3801000	0	0	3801000	3730126	21280	92154	3708846			
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	7180000	0	0	7180000	5125993.4	899174.4	2953181	4226819	41.13		
V	C	10770000	0	0	10770000	7767841.6	1348753.6	4350912	6419088	40.40		
Total	05	17950000	0	0	17950000	12893835	2247928	7304093	10645907			
Total	16	210954000	0	0	210954000	91266127	12850221	132538094	78415906			
Total	109	445173000	0	0	445173000	182865869	30965642	293272773	151900227			
MI 110	Crop Insurance											
SH 02	Through the agency of Crop Insurance Agriculture Department 50% State Share 50%: Central Share)											
V	P	7350046000	0	0	7350046000	76219000	-2500	7273824500	76221500	98.96		
Total	02	7350046000	0	0	7350046000	76219000	-2500	7273824500	76221500			
Total	110	7350046000	0	0	7350046000	76219000	-2500	7273824500	76221500			
MI 111	Agricultural Economics and Statistics											
SH 03	For timely intimation regarding production of crops and estimated area											
V	C	41505000	0	0	41505000	14115131	2638389	30028258	11476742	72.35		
Total	03	41505000	0	0	41505000	14115131	2638389	30028258	11476742			
SH 04	Improvement of crop statistics											
V	C	15652000	0	0	15652000	4760173	1141103	12032930	3619070	76.88		

Month & Year of Account		2020										
Grant Number		037 AGRICULTURE										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2401	Crop Husbandry											
MI 111	Agricultural Economics and Statistics											
SH 04	Improvement of crop statistics											
Total	04	15652000	0	0	15652000	4760173	1141103	12032930	3619070			
Total	111	57157000	0	0	57157000	18875304	3779492	42061188	15095812			
MI 119	Horticulture and Vegetable Crops											
SH 01	Direction and Administration											
V	P	13533000	0	0	13533000	2959926	1033217	11606291	1926709	85.76		
Total	01	13533000	0	0	13533000	2959926	1033217	11606291	1926709			
SH 02	Development of Horticulture											
V	P	173557000	0	0	173557000	29618738	11957137	155895399	17661601	89.82		
Total	02	173557000	0	0	173557000	29618738	11957137	155895399	17661601			
SH 25	National Horticulture Mission											
V	P	194405000	0	0	194405000	64944935.4	18869493	148329557.6	46075442.4	76.30		
V	C	291612000	0	0	291612000	99208777.6	28294749	220697971.4	70914028.6	75.68		
Total	25	486017000	0	0	486017000	164153713	47164242	369027529	116989471			
SH 26	For conversion from flow irrigation to drip irrigation (Pradhanmantri Krishi Sinchai Yojana- Macro Irrigation)											
V	P	327707000	0	0	327707000	74175007	37395513.4	290927506.4	36779493.6	88.78		
V	C	491561000	0	0	491561000	108746985	55780682.6	438594697.6	52966302.4	89.22		
Total	26	819268000	0	0	819268000	182921992	93176196	729522204	89745796			
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	160000000	0	0	160000000	55976009	13265375	117289366	42710634	73.31		
Total	28	160000000	0	0	160000000	55976009	13265375	117289366	42710634			
SH 29	Assistance for Establishment of Fruit gardens											
V	P	685000	0	0	685000	237559	48300	495741	189259	72.37		
Total	29	685000	0	0	685000	237559	48300	495741	189259			
SH 30	Assistance for Exhibition of Horticultural Crops											
V	P	2400000	0	0	2400000	856692	60898	1604206	795794	66.84		
Total	30	2400000	0	0	2400000	856692	60898	1604206	795794			
SH 31	Assistance for Plant Protection Works											
V	P	1073000	0	0	1073000	817607	121067	376460	696540	35.08		
Total	31	1073000	0	0	1073000	817607	121067	376460	696540			
SH 32	Additional grant on Green House											
V	P	100000000	0	0	100000000	38609572	4655407	66045835	33954165	66.05		
Total	32	100000000	0	0	100000000	38609572	4655407	66045835	33954165			
SH 33	Assistance for Abhinav Programme											
V	P	329000	0	0	329000	83264	40500	286236	42764	87.00		

Month & Year of Account		2020								
Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 119	Horticulture and Vegetable Crops									
SH 33	Assistance for Abhinav Programme									
Total	33	329000	0	0	329000	83264	40500	286236	42764	
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	780604000	0	0	780604000	593606740	8690259	195687519	584916481	25.07
V	C	11000	0	0	11000	11000			11000	.00
Total	36	780615000	0	0	780615000	593617740	8690259	195687519	584927481	
SH 37	Assistance on Automation									
V	P	1000	0	0	1000	1000			1000	.00
Total	37	1000	0	0	1000	1000	0	0	1000	
SH 38	National Agriculture Forestry and Bamboo Mission									
V	C	6000	0	0	6000	6000			6000	.00
Total	38	6000	0	0	6000	6000	0	0	6000	
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	53344000	0	0	53344000	10215631	5955364	49083733	4260267	92.01
C	P	1000	0	0	1000	1000			1000	.00
Total	01	53345000	0	0	53345000	10216631	5955364	49083733	4261267	
Total	42	53345000	0	0	53345000	10216631	5955364	49083733	4261267	
SH 43	Development of Horticulture									
GH 01	Establishment Expenditure-Committed									
V	P	325852000	0	0	325852000	67029106	24013167	282836061	43015939	86.80
Total	01	325852000	0	0	325852000	67029106	24013167	282836061	43015939	
Total	43	325852000	0	0	325852000	67029106	24013167	282836061	43015939	
SH 44	Operation of Special Centres									
GH 01	Operation									
V	P	9080000	0	0	9080000	5622064	629675	4087611	4992389	45.02
Total	01	9080000	0	0	9080000	5622064	629675	4087611	4992389	

Month & Year of Account		2020								
Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 119	Horticulture and Vegetable Crops									
SH 44	Operation of Special Centres									
Total	44	9080000	0	0	9080000	5622064	629675	4087611	4992389	
SH 45	Rajasthan Spice Board									
GH 01	Through Horticulture Department									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	45	2000	0	0	2000	2000	0	0	2000	
SH 46	Assistance for P.M. KUSUM Component B									
GH 01	Through Horticulture Department									
V	P	0	5000	0	5000	5000			5000	.00
Total	01	0	5000	0	5000	5000	0	0	5000	
Total	46	0	5000	0	5000	5000	0	0	5000	
SH 47	Additional Grant for Micro Irrigation									
GH 01	Through Horticulture Department									
V	P	0	1000	0	1000	1000			1000	.00
Total	01	0	1000	0	1000	1000	0	0	1000	
Total	47	0	1000	0	1000	1000	0	0	1000	
Total	119	2925768000	6000	0	2925774000	1152740613	210810804	1983844191	941929809	
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 04	District level establishment expenditure									
V	P	69317000	0	0	69317000	4909476	7126945	71534469	-2217469	103.20
Total	04	69317000	0	0	69317000	4909476	7126945	71534469	-2217469	
SH 06	District Level Agriculture Schemes									
GH 09	Agriculture expansion Services									
V	P	20220000	0	0	20220000	11308719	1239178	10150459	10069541	50.20
Total	09	20220000	0	0	20220000	11308719	1239178	10150459	10069541	
GH 11	Agriculture Demonstration / Minikits									
V	P	27500000	0	0	27500000	16965542	498738	11033196	16466804	40.12
Total	11	27500000	0	0	27500000	16965542	498738	11033196	16466804	
GH 18	Incentives to girl students for Agriculture education									
V	P	64000000	0	0	64000000	4919075	3735000	62815925	1184075	98.15
Total	18	64000000	0	0	64000000	4919075	3735000	62815925	1184075	
GH 19	National Food Security Mission - Wheat									
V	P	50054000	0	0	50054000	10329158.8	1890442	41615283.2	8438716.8	83.14
V	C	75081000	0	0	75081000	15493726.2	2890071	62477344.8	12603655.2	83.21
Total	19	125135000	0	0	125135000	25822885	4780513	104092628	21042372	
GH 20	National Food Security Mission - Pulses									
V	P	364060000	0	0	364060000	8624097.4	2792793.4	358228696	5831304	98.40
V	C	546091000	0	0	546091000	10370303.6	4183938.6	539904635	6186365	98.87

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 06	District Level Agriculture Schemes									
GH 20	National Food Security Mission - Pulses									
Total	20	910151000	0	0	910151000	18994401	6976732	898133331	12017669	
GH 21	National Food Security Mission -Commercial Crops									
V	P	399000	0	0	399000	184130		214870	184130	53.85
V	C	598000	0	0	598000	275694		322306	275694	53.90
Total	21	997000	0	0	997000	459824	0	537176	459824	
GH 22	National Food Security Mission - Coarse Cereals									
V	P	27865000	0	0	27865000	18319789	2170697	11715908	16149092	42.05
V	C	41800000	0	0	41800000	27482185	3256046	17573861	24226139	42.04
Total	22	69665000	0	0	69665000	45801974	5426743	29289769	40375231	
GH 25	National Mission on Agriculture Extension and Technology - Agriculture Extension									
V	P	76750000	0	0	76750000	25969943.8	1716523	52496579.2	24253420.8	68.40
V	C	98250000	0	0	98250000	29053331.2	2069777	71266445.8	26983554.2	72.54
Total	25	175000000	0	0	175000000	55023275	3786300	123763025	51236975	
GH 26	National Mission on Agriculture Extension - Agriculture Engineering									
V	P	58400000	0	0	58400000	17236994.4	1516148	42679153.6	15720846.4	73.08
V	C	87600000	0	0	87600000	23592601.6	2274223	66281621.4	21318378.6	75.66
Total	26	146000000	0	0	146000000	40829596	3790371	108960775	37039225	
GH 27	National Agriculture Extension Mission - 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	8870000	0	0	8870000	2673328		6196672	2673328	69.86
V	C	13304000	0	0	13304000	4008991		9295009	4008991	69.87
Total	28	22174000	0	0	22174000	6682319	0	15491681	6682319	
GH 29	Sustainable Agriculture Mission - Soil Health Management									
V	P	79560000	0	0	79560000	55534308	18093	24043785	55516215	30.22
V	C	119343000	0	0	119343000	83191708	27140	36178432	83164568	30.31
Total	29	198903000	0	0	198903000	138726016	45233	60222217	138680783	
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	126994000	0	0	126994000	5707314.8	-234653.6	121052031.6	5941968.4	95.32
V	C	190491000	0	0	190491000	1547778.2	230185.6	189173407.4	1317592.6	99.31
Total	31	317485000	0	0	317485000	7255093	-4468	310225439	7259561	
GH 32	Eradication of Insect and Diseases									
V	P	8000000	0	0	8000000	8000000	73912	73912	7926088	.92

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 06	District Level Agriculture Schemes									
GH 32	Eradication of Insect and Diseases									
Total	32	8000000	0	0	8000000	8000000	73912	73912	7926088	
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	623087	14925	391838	608162	39.18
Total	34	1000000	0	0	1000000	623087	14925	391838	608162	
GH 35	Sustainable Agriculture Mission - Agriculture forestry									
V	P	9078000	0	0	9078000	5760715.4		3317284.6	5760715.4	36.54
V	C	13617000	0	0	13617000	8641068.6		4975931.4	8641068.6	36.54
Total	35	22695000	0	0	22695000	14401784	0	8293216	14401784	
GH 36	Seed development									
V	P	35000000	0	0	35000000	20788334	2880563	17092229	17907771	48.83
Total	36	35000000	0	0	35000000	20788334	2880563	17092229	17907771	
GH 37	National Food Security Mission Nutritious Grain									
V	P	25397000	0	0	25397000	5652511.2	823059	20567547.8	4829452.2	80.98
V	C	38096000	0	0	38096000	8480120.8	1232869	30848748.2	7247251.8	80.98
Total	37	63493000	0	0	63493000	14132632	2055928	51416296	12076704	
GH 38	National Food Security Mission-Oil Seed									
V	P	50126000	0	0	50126000	12681386.8	3421488.6	40866101.8	9259898.2	81.53
V	C	75191000	0	0	75191000	18667622.2	5134251.4	61657629.2	13533370.8	82.00
Total	38	125317000	0	0	125317000	31349009	8555740	102523731	22793269	
GH 39	National Food Security Mission- Forestry Oil Seed									
V	P	226000	0	0	226000	226000			226000	.00
V	C	340000	0	0	340000	340000			340000	.00
Total	39	566000	0	0	566000	566000	0	0	566000	
Total	06	2333304000	0	0	2333304000	462652565	43855408	1914506843	418797157	
SH 09	District Level Establishment Expenditure									
GH 01	Establishment Expenditure -Committed									
V	P	580452000	0	0	580452000	157435996	40020251	463036255	117415745	79.77
Total	01	580452000	0	0	580452000	157435996	40020251	463036255	117415745	
Total	09	580452000	0	0	580452000	157435996	40020251	463036255	117415745	
Total	196	2983073000	0	0	2983073000	624998037	91002604	2449077567	533995433	
MI 197	Assistance to Block Panchayats / Intermediate Level Panchayats									
SH 02	Establishment expenditure at Panchayat Samiti level									
V	P	744585000	0	0	744585000	294343386	41709285	491950899	252634101	66.07
Total	02	744585000	0	0	744585000	294343386	41709285	491950899	252634101	

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		O	S	R	T							
MH	2401	Crop Husbandry										
MI	197	Assistance to Block Panchayats / Intermediate Level Panchayats										
SH	04	Establishment expenditure at Panchayat Samiti Level										
GH	01	Establishment Expenditure-Committed										
V	P	2513600000	0	0	2513600000	857138488	151105176	1807566688	706033312	71.91		
Total	01	2513600000	0	0	2513600000	857138488	151105176	1807566688	706033312			
Total	04	2513600000	0	0	2513600000	857138488	151105176	1807566688	706033312			
Total	197	3258185000	0	0	3258185000	1151481874	192814461	2299517587	958667413			
MI	800	Other expenditure										
SH	02	Grants-in -aid for Water Planning										
GH	01	Proper use of Irrigation Water										
V	P	329710000	0	0	329710000	101830245	35720662	263600417	66109583	79.95		
Total	01	329710000	0	0	329710000	101830245	35720662	263600417	66109583			
Total	02	329710000	0	0	329710000	101830245	35720662	263600417	66109583			
SH	22	Development and renovation of agriculture buildings-Committed										
V	P	4000000	0	0	4000000	0	0	4000000	0	100.00		
Total	22	4000000	0	0	4000000	0	0	4000000	0			
SH	23	Mission for Livelihood										
V	P	274757000	0	0	274757000	274757000	0	0	274757000	.00		
V	C	141936000	0	0	141936000	141936000	0	0	141936000	.00		
Total	23	416693000	0	0	416693000	416693000	0	0	416693000			
SH	27	Rashtriya Krishi Vikas Yojana (S.C.A)										
GH	01	Through the Agriculture Department										
V	P	103442000	0	0	103442000	13227879.6	3802620.2	94016740.6	9425259.4	90.89		
V	C	314177000	0	0	314177000	178904391.4	5668850.8	140941459.4	173235540.6	44.86		
Total	01	417619000	0	0	417619000	192132271	9471471	234958200	182660800			
GH	02	Through the Horticulture Department										
V	P	76200000	0	0	76200000	7197698.8	3021152	72023453.2	4176546.8	94.52		
V	C	250300000	0	0	250300000	146740520.2	4516846	108076325.8	142223674.2	43.18		
Total	02	326500000	0	0	326500000	153938219	7537998	180099779	146400221			
GH	03	Through the Animal Husbandry Department										
V	P	15000000	0	0	15000000	2240972	5685176	18444204	-3444204	122.96		
V	C	79500000	0	0	79500000	60486478	10629088	29642610	49857390	37.29		
Total	03	94500000	0	0	94500000	62727450	16314264	48086814	46413186			
GH	04	Through the Dairy Department										
V	P	0	0	0	0	0	70000000	70000000	-70000000	.00		
V	C	120001000	0	0	120001000	120001000	105000000	105000000	15001000	87.50		
Total	04	120001000	0	0	120001000	120001000	175000000	175000000	-54999000			
GH	05	Through the Fisheries Department										
V	P	6440000	0	0	6440000	2240000	0	4200000	2240000	65.22		
V	C	9661000	0	0	9661000	3361000	0	6300000	3361000	65.21		

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 800	Other expenditure									
SH 27	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 05	Through the Fisheries Department									
Total	05	16101000	0	0	16101000	5601000	0	10500000	5601000	
GH 08	Grants released through the Swami Keshwanand Rajasthan Agriculture University, Bikaner									
V	P					-4000000		4000000	-4000000	.00
V	C	6000000	0	0	6000000	0		6000000	0	100.00
Total	08	6000000	0	0	6000000	-4000000	0	10000000	-4000000	
GH 09	Through the Maharana Pratap Agriculture and Technology University, Udaipur									
V	P					-1600000		1600000	-1600000	.00
V	C	2400000	0	0	2400000	0		2400000	0	100.00
Total	09	2400000	0	0	2400000	-1600000	0	4000000	-1600000	
GH 10	Through the Irrigation Management and Training Institute, Kota (Irrigation Department)									
V	C	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	40000000	0	0	40000000	40000		39960000	40000	99.90
V	C	159000000	0	0	159000000	99060000		59940000	99060000	37.70
Total	12	199000000	0	0	199000000	99100000	0	99900000	99100000	
GH 13	Government College (for men) through the Higher Education Department									
V	C	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 15	Through the Forest Department									
V	C	2000	0	0	2000	2000			2000	.00
Total	15	2000	0	0	2000	2000	0	0	2000	
GH 16	Through the Rajasthan Animal Medical and Animal Science University, Bikaner									
V	P					-24000000		24000000	-24000000	.00
V	C	36000000	0	0	36000000	0		36000000	0	100.00
Total	16	36000000	0	0	36000000	-24000000	0	60000000	-24000000	
GH 17	Through the Gopalan Department									
V	P	2800000	0	0	2800000	761799	882536	2920737	-120737	104.31
V	C	15180000	0	0	15180000	12122697	1323804	4381107	10798893	28.86
Total	17	17980000	0	0	17980000	12884496	2206340	7301844	10678156	
GH 18	Through the Sri Karn Narendra Agriculture University,Jobner									
V	P					-5280000		5280000	-5280000	.00
V	C	7920000	0	0	7920000	0		7920000	0	100.00
Total	18	7920000	0	0	7920000	-5280000	0	13200000	-5280000	
GH 19	Through the Agriculture University Kota									
V	P					0	13320000	13320000	-13320000	.00
V	C	20000000	0	0	20000000	20000000	19980000	19980000	20000	99.90

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 800	Other expenditure									
SH 27	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 19	Through the Agriculture University Kota									
Total	19	20000000	0	0	20000000	20000000	33300000	33300000	-13300000	
GH 20	Through the Agriculture University Jodhpur									
V	P					-23440000	23440000	-23440000		.00
V	C	35200000	0	0	35200000	40000	35160000	40000		99.89
Total	20	35200000	0	0	35200000	-23400000	0	58600000	-23400000	
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	1299226000	0	0	1299226000	608109436	243830073	934946637	364279363	
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	534792000	0	0	534792000	245504269	38556736	327844467	206947533	61.30
Total	01	534792000	0	0	534792000	245504269	38556736	327844467	206947533	
GH 02	Through the Horticulture Department									
V	P	244190000	0	0	244190000	66411671	12067970	189846299	54343701	77.75
Total	02	244190000	0	0	244190000	66411671	12067970	189846299	54343701	
GH 03	Through the Water shed Development and Soil Conservation Department									
V	P	2128000	0	0	2128000	1840430	322076	609646	1518354	28.65
Total	03	2128000	0	0	2128000	1840430	322076	609646	1518354	
GH 04	Through the Animal Husbandry Department									
V	P	120089000	0	0	120089000	73913638	2469040	48644402	71444598	40.51
Total	04	120089000	0	0	120089000	73913638	2469040	48644402	71444598	
GH 05	Through the Ground Water Department									
V	P	13174000	0	0	13174000	6148718	159925	7185207	5988793	54.54
Total	05	13174000	0	0	13174000	6148718	159925	7185207	5988793	
GH 06	Through the Water Resources Department									
V	P	1717000	0	0	1717000	976051	10641	751590	965410	43.77
Total	06	1717000	0	0	1717000	976051	10641	751590	965410	
Total	31	916090000	0	0	916090000	394794777	53586388	574881611	341208389	
SH 35	National Mission of Sustainable Agriculture									
GH 01	Rainfed Area Development									
V	P	648000	0	0	648000	626031.6		21968.4	626031.6	3.39
V	C	971000	0	0	971000	938048.4		32951.6	938048.4	3.39
Total	01	1619000	0	0	1619000	1564080	0	54920	1564080	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2401	Crop Husbandry										
MI	800	Other expenditure										
SH	35	National Mission of Sustainable Agriculture										
GH	02	Soil Health Management										
V	P	24501000	0	0	24501000	21526526.6	100913	3075386.4	21425613.6		12.55	
V	C	36753000	0	0	36753000	32170992.4	176504	4758511.6	31994488.4		12.95	
Total	02	61254000	0	0	61254000	53697519	277417	7833898	53420102			
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	280000	0	0	280000	280000			280000		.00	
V	C	423000	0	0	423000	423000			423000		.00	
Total	04	703000	0	0	703000	703000	0	0	703000			
GH	05	Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)										
V	P	640000	0	0	640000	640000			640000		.00	
V	C	961000	0	0	961000	961000			961000		.00	
Total	05	1601000	0	0	1601000	1601000	0	0	1601000			
GH	06	Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)										
V	P	640000	0	0	640000	340032	271162	571130	68870		89.24	
V	C	961000	0	0	961000	511046	406744	856698	104302		89.15	
Total	06	1601000	0	0	1601000	851078	677906	1427828	173172			
Total	35	66784000	0	0	66784000	58422677	955323	9316646	57467354			
SH	36	Traditional Agriculture Development Scheme										
GH	01	Through the Agriculture Department										
V	P	1440000	0	0	1440000	1440000			1440000		.00	
V	C	2161000	0	0	2161000	2161000			2161000		.00	
Total	01	3601000	0	0	3601000	3601000	0	0	3601000			
Total	36	3601000	0	0	3601000	3601000	0	0	3601000			
SH	37	Pradhanmantri Krishi Sinchai Yojana										
GH	01	Through the Agriculture Department										
V	P	401680000	0	0	401680000	230057879.2	9388802.8	181010923.6	220669076.4		45.06	
V	C	602522000	0	0	602522000	343792580.8	14083206.2	272812625.4	329709374.6		45.28	
Total	01	1004202000	0	0	1004202000	573850460	23472009	453823549	550378451			
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			
Total	37	1004203000	0	0	1004203000	573851460	23472009	453823549	550379451			
SH	38	Rajasthan Agriculture Processing and Agriculture Marketing Incentive Policy										
GH	01	Grants to Industrialist										
V	P	1000	0	0	1000	1000			1000		.00	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 800	Other expenditure									
SH 38	Rajasthan Agriculture Processing and Agriculture Marketing Incentive Policy									
GH 01	Grants to Industrialist									
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	38	1000	0	0	1000	1000	0	0	1000	
SH 39	Green Agriculture									
GH 01	Through the Agriculture Department									
V	C	6000	0	0	6000	6000			6000	
Total	01	6000	0	0	6000	6000	0	0	6000	
GH 02	Through the Hoeticulture Department									
V	C	6000	0	0	6000	6000			6000	
Total	02	6000	0	0	6000	6000	0	0	6000	
GH 03	Through the Forest Department									
V	C	6000	0	0	6000	6000			6000	
Total	03	6000	0	0	6000	6000	0	0	6000	
GH 04	Through the Animal Husbandry Department									
V	C	6000	0	0	6000	6000			6000	
Total	04	6000	0	0	6000	6000	0	0	6000	
GH 05	Through the Watershed and Soil Conservation Department									
V	C	6000	0	0	6000	6000			6000	
Total	05	6000	0	0	6000	6000	0	0	6000	
Total	39	30000	0	0	30000	30000	0	0	30000	
SH 40	Zero Cost based Agriculture									
GH 01	Through Agriculture Department									
V	P	2000	0	0	2000	-5500	521216	528716	-526716	
Total	01	2000	0	0	2000	-5500	521216	528716	-526716	
Total	40	2000	0	0	2000	-5500	521216	528716	-526716	
Total	800	4040341000	0	0	4040341000	2157329095	358085671	2241097576	1799243424	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recoveries of Houticulture Department									
GH 01	Horticulture Department									
V	P					159299		-159299	159299	
Total	01	0	0	0	0	159299	0	-159299	159299	
Total	01	0	0	0	0	159299	0	-159299	159299	
SH 02	Recoveries of Agriculture Department									
GH 01	Agriculture Department									
V	P					698077	-125731	-823808	823808	
Total	01	0	0	0	0	698077	-125731	-823808	823808	
Total	02	0	0	0	0	698077	-125731	-823808	823808	
Total	911	0	0	0	0	857376	-125731	-983107	983107	

Month & Year of Account		2020								
Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
Total	2401	22106941000	928000	0	22107869000	5628536604	945861000	17425193396	4682675604	
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	50904000	0	0	50904000	12727000		38177000	12727000	75.00
Total	01	50904000	0	0	50904000	12727000	0	38177000	12727000	
SH 02	Grants-in-aid to Maharana Pratap Agriculture and Technology University, Udaipur									
V	P	82681000	0	0	82681000	20674000		62007000	20674000	75.00
Total	02	82681000	0	0	82681000	20674000	0	62007000	20674000	
SH 05	Granst-in -aid Agriculture University, Jodhpur									
V	P	5290000	0	0	5290000	1321000	1321000	5290000	0	100.00
Total	05	5290000	0	0	5290000	1321000	1321000	5290000	0	
SH 06	Granst-in -aid Sri Karn Narendra Agriculture University, Jobner									
V	P	68300000	0	0	68300000	17075000	5900000	57125000	11175000	83.64
Total	06	68300000	0	0	68300000	17075000	5900000	57125000	11175000	
SH 07	Granst-in -aid Agriculture University ,Kota									
V	P	22051000	0	0	22051000	5515000	5515000	22051000	0	100.00
Total	07	22051000	0	0	22051000	5515000	5515000	22051000	0	
Total	004	229226000	0	0	229226000	57312000	12736000	184650000	44576000	
MI 277	Education									
SH 01	Agriculture Education in Universities									
GH 01	Granst-in -aid Swami Keshwanand Rajasthan Agriculture University, Bikaner									
V	P	43744000	0	0	43744000	10936000		32808000	10936000	75.00
Total	01	43744000	0	0	43744000	10936000	0	32808000	10936000	
GH 02	Granst-in -aid Maharana Pratap Agriculture and Technology University, Udaipur									
V	P	42313000	0	0	42313000	10579000		31734000	10579000	75.00
Total	02	42313000	0	0	42313000	10579000	0	31734000	10579000	
GH 03	Granst-in -aid Sri Karn Narendra Agriculture University, Jobner									
V	P	242746000	0	0	242746000	65938000	30407000	207215000	35531000	85.36
Total	03	242746000	0	0	242746000	65938000	30407000	207215000	35531000	
GH 04	Granst-in -aid Agriculture University, Kota									
V	P	158000000	0	0	158000000	54925000	24125000	127200000	30800000	80.51
Total	04	158000000	0	0	158000000	54925000	24125000	127200000	30800000	
GH 05	Granst-in -aid Agriculture University, Jodhpur									
V	P	228600000	0	0	228600000	95250000	86360000	219710000	8890000	96.11
Total	05	228600000	0	0	228600000	95250000	86360000	219710000	8890000	
GH 06	Swami Keshwanand Rajasthan Agriculture University, Bikaner-Committed									
V	P	460001000	0	0	460001000	115001000	100000000	445000000	15001000	96.74
Total	06	460001000	0	0	460001000	115001000	100000000	445000000	15001000	

Month & Year of Account		2020										
Grant Number		037 AGRICULTURE										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2415	Agricultural Research and Education											
SM 01	Crop Husbandry											
MI 277	Education											
SH 01	Agriculture Education in Universities											
GH 07	Maharana Pratap Agriculture and Technology University, Udaipur-Committed											
V	P	685001000	0	0	685001000	171251000		513750000	171251000		75.00	
Total	07	685001000	0	0	685001000	171251000	0	513750000	171251000			
GH 08	Sri Karn Narendra Agriculture University, Jobner-Committed											
V	P	525001000	0	0	525001000	131251000	53250000	447000000	78001000		85.14	
Total	08	525001000	0	0	525001000	131251000	53250000	447000000	78001000			
GH 09	Agriculture University, Kota-Committed											
V	P	127001000	0	0	127001000	31751000	31750000	127000000	1000		100.00	
Total	09	127001000	0	0	127001000	31751000	31750000	127000000	1000			
GH 10	Agriculture university, Jodhpur-Committed											
V	P	600000000	0	0	600000000	15000000	15000000	60000000	0		100.00	
Total	10	600000000	0	0	600000000	15000000	15000000	60000000	0			
Total	01	2572407000	0	0	2572407000	701882000	340892000	2211417000	360990000			
SH 02	Agriculture Education in Colleges-Committed											
V	P	1000	0	0	1000	1000			1000		.00	
Total	02	1000	0	0	1000	1000	0	0	1000			
Total	277	2572408000	0	0	2572408000	701883000	340892000	2211417000	360991000			
Total	01	2801634000	0	0	2801634000	759195000	353628000	2396067000	405567000			
Total	2415	2801634000	0	0	2801634000	759195000	353628000	2396067000	405567000			
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	105539000	0	0	105539000	23153399	8745788	91131389	14407611		86.35	
C	P	1000	0	0	1000	1000			1000		.00	
Total	01	105540000	0	0	105540000	23154399	8745788	91131389	14408611			
Total	01	105540000	0	0	105540000	23154399	8745788	91131389	14408611			
Total	001	105540000	0	0	105540000	23154399	8745788	91131389	14408611			
MI 102	Grading and quality control facilities											
SH 01	Ag- mark Laboratory - Committed											
V	P	9377000	0	0	9377000	2590275	798219	7584944	1792056		80.89	
Total	01	9377000	0	0	9377000	2590275	798219	7584944	1792056			
Total	102	9377000	0	0	9377000	2590275	798219	7584944	1792056			
Total	01	114917000	0	0	114917000	25744674	9544007	98716333	16200667			
SM 60	Other											
MI 800	Other Expenditure											

Month & Year of Account		2020								
Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2435	Other Agricultural Programmes									
SM 60	Other									
MI 800	Other Expenditure									
SH 01	Assistance for Farmer Welfare Fund (k-3)									
GH 01	Rajasthan State Agriculture Marketing Board, Jaipur									
V	P	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	60	0	1000	0	1000	1000	0	0	1000	
Total	2435	114917000	1000	0	114918000	25745674	9544007	98716333	16201667	
MH 4401	Capital Outlay on Crop Husbandry									
MI 119	Horticulture and Vegetable Crops									
SH 02	Development and renovation of Horticulture buildings									
V	P	8700000	0	0	8700000	5548560	85320	3236760	5463240	37.20
Total	02	8700000	0	0	8700000	5548560	85320	3236760	5463240	
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	1200000	0	0	1200000	1200000			1200000	.00
V	C	1800000	0	0	1800000	1800000			1800000	.00
Total	04	3000000	0	0	3000000	3000000	0	0	3000000	
Total	119	11701000	0	0	11701000	8549560	85320	3236760	8464240	
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	40000000	0	0	40000000	0	40000000	0	0	100.00
Total	01	40000000	0	0	40000000	0	40000000	0	0	
GH 03	Construction and renovation of Laboratories									
V	P	5000000	0	0	5000000	1667000	3333000	1667000	1667000	66.66
Total	03	5000000	0	0	5000000	1667000	0	3333000	1667000	
GH 04	Mission for Livelihood									
V	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		2020										
Grant Number		037 AGRICULTURE										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 4401		Capital Outlay on Crop Husbandry										
MI 800		Other expenditure										
SH 02		Through the agency of Agriculture Department										
GH 04		Mission for Livelihood										
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	40000000	0	0	40000000	167879035		-127879035	167879035		-319.70	
Total	05	40000000	0	0	40000000	167879035	0	-127879035	167879035			
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			
Total	02	85002000	0	0	85002000	169548035	0	-84546035	169548035			
SH 03		Rashtriya Krishi Vikas Pariyojana (S.C.A)										
GH 01		Through the Agriculture Department										
V	P	16000000	0	0	16000000	355200	315200	15960000	40000		99.75	
V	C	60960000	0	0	60960000	37492800	472800	23940000	37020000		39.27	
Total	01	76960000	0	0	76960000	37848000	788000	39900000	37060000			
GH 02		Through the Horticulture Department										
V	P	6000000	0	0	6000000	-12954365	587488	19541853	-13541853		325.70	
V	C	54000000	0	0	54000000	25618985	881228	29262243	24737757		54.19	
Total	02	60000000	0	0	60000000	12664620	1468716	48804096	11195904			
GH 03		Through the Animal Husbandry Department										
V	P	7280000	0	0	7280000	7172080		107920	7172080		1.48	
V	C	75001000	0	0	75001000	74834120		166880	74834120		.22	
Total	03	82281000	0	0	82281000	82006200	0	274800	82006200			
GH 04		Through the Chief Engineer, Water Resources Department										
V	C	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	12000000	0	0	12000000	-8000000		20000000	-8000000		166.67	
V	C	30000000	0	0	30000000	0		30000000	0		100.00	
Total	05	42000000	0	0	42000000	-8000000	0	50000000	-8000000			
GH 06		Through the University and Higher Education Department										
V	C	1000	0	0	1000	1000			1000		.00	
Total	06	1000	0	0	1000	1000	0	0	1000			
GH 07		Through the Agriculture Marketing Board										
V	C	120000000	0	0	120000000	120000000			120000000		.00	
Total	07	120000000	0	0	120000000	120000000	0	0	120000000			
GH 08		Through the Rajasthan State Seed Corporation										
V	C	1000	0	0	1000	1000			1000		.00	
Total	08	1000	0	0	1000	1000	0	0	1000			

Month & Year of Account		2020								
Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4401	Capital Outlay on Crop Husbandry									
MI 800	Other expenditure									
SH 03	Rashtriya Krishi Vikas Pariyojana (S.C.A)									
GH 09	Through the Forest Department									
V	P					-7586204	7174356	14760560	-14760560	.00
V	C	15000000	0	0	15000000	43776	6022054	20978278	-5978278	139.86
Total	09	15000000	0	0	15000000	-7542428	13196410	35738838	-20738838	
Total	03	396244000	0	0	396244000	236979392	15453126	174717734	221526266	
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	C	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	04	7000	0	0	7000	7000	0	0	7000	
SH 06	Rajasthan Agriculture Competitive Project									
GH 01	Through the Agriculture Department									
V	P	9698000	0	0	9698000	2466000		7232000	2466000	74.57
Total	01	9698000	0	0	9698000	2466000	0	7232000	2466000	
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	183939000	0	0	183939000	82138078	1504531	103305453	80633547	56.16
Total	03	183939000	0	0	183939000	82138078	1504531	103305453	80633547	
GH 04	Through the Animal Husbandry									
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05	Through the Ground Water Department									
V	P	10417000	0	0	10417000	2752219		7664781	2752219	73.58
Total	05	10417000	0	0	10417000	2752219	0	7664781	2752219	
GH 06	Through the Water Resources Department									
V	P	359282000	0	0	359282000	214515805		144766195	214515805	40.29
Total	06	359282000	0	0	359282000	214515805	0	144766195	214515805	

Month & Year of Account		2		2020						
Grant Number:		037		AGRICULTURE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4401	Capital Outlay on Crop Husbandry								
MI	800	Other expenditure								
SH	06	Rajasthan Agriculture Competitive Project								
Total	06	563340000	0	0	563340000	301876102	1504531	262968429	300371571	
Total	800	1044593000	0	0	1044593000	708410529	16957657	353140128	691452872	
Total	4401	1056295000	0	0	1056295000	716961089	17042977	356376888	699918112	
MH	6401	Loans for Crop Husbandry								
MI	800	Other Loans								
SH	09	Loans to Universities								
GH	01	Loans to Maharana Pratap Agriculture Techinal 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	529200000	0	0	529200000	65200000	48700000	512700000	16500000	96.88
Total	02	529200000	0	0	529200000	65200000	48700000	512700000	16500000	
Total	09	529201000	0	0	529201000	65201000	48700000	512700000	16501000	
SH	10	Loan to Krishi Upaj Mandi (Nabard)								
GH	01	Loan to Krishi Upaj Mandi Samiti (Grain) Udaipur								
V	P	382500000	0	0	382500000	382500000			382500000	.00
Total	01	382500000	0	0	382500000	382500000	0	0	382500000	
Total	10	382500000	0	0	382500000	382500000	0	0	382500000	
Total	800	911701000	0	0	911701000	447701000	48700000	512700000	399001000	
Total	6401	911701000	0	0	911701000	447701000	48700000	512700000	399001000	
MH	6408	Loans for Food Storage and Warehousing								
SM	02	Storage and Warehousing								
MI	190	Assistance to Public Sector and other Undertakings								
SH	01	Construction of Godowns								
GH	01	Loans to Rajasthan State Warehousing Corporation								
V	P	500000000	0	0	500000000	500000000			500000000	.00
Total	01	500000000	0	0	500000000	500000000	0	0	500000000	
Total	01	500000000	0	0	500000000	500000000	0	0	500000000	
Total	190	500000000	0	0	500000000	500000000	0	0	500000000	
Total	02	500000000	0	0	500000000	500000000	0	0	500000000	
Total	6408	500000000	0	0	500000000	500000000	0	0	500000000	
Total	037	27491488000	929000	0	27492417000	8078139367	1374775984	20789053617	6703363383	
Month & Year of Account		2		2020						
Grant Number:		038		MINOR IRRIGATION AND SOIL CONSERVATION						

Month & Year of Account		2020								
Grant Number:		038 MINOR IRRIGATION AND SOIL CONSERVATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2402	Soil and Water Conservation								
MI	001	Direction and Administration								
SH	01	For Direction for Watershade Development and Land conservation work								
GH	01	Estblishment Charges - Committed								
V	P	65652000	0	0	65652000	22759125	6132240	49025115	16626885	74.67
C	P	1000	0	0	1000	1000			1000	.00
Total	01	65653000	0	0	65653000	22760125	6132240	49025115	16627885	
GH	02	Establishment Charges for Watershade Development and Land Conservation								
V	P	26705000	0	0	26705000	-3959127	2000037	32664164	-5959164	122.31
Total	02	26705000	0	0	26705000	-3959127	2000037	32664164	-5959164	
Total	01	92358000	0	0	92358000	18800998	8132277	81689279	10668721	
Total	001	92358000	0	0	92358000	18800998	8132277	81689279	10668721	
MI	102	Soil Conservation								
SH	02	Through the agency of Forest Department								
GH	18	Work Plan at Banas River - Committed								
V	P	27364000	0	0	27364000	9853444	1609189	19119745	8244255	69.87
Total	18	27364000	0	0	27364000	9853444	1609189	19119745	8244255	
GH	19	Work Plan at River velly - Committed								
V	P	8090000	0	0	8090000	1659574	562622	6993048	1096952	86.44
Total	19	8090000	0	0	8090000	1659574	562622	6993048	1096952	
GH	20	Work Plan at Luni River - Committed								
V	P	2478000	0	0	2478000	1184439	177838	1471399	1006601	59.38
Total	20	2478000	0	0	2478000	1184439	177838	1471399	1006601	
Total	02	37932000	0	0	37932000	12697457	2349649	27584192	10347808	
SH	03	Poverty Mitigating Project in Western Rajasthan (IFAD Funded) (M Power)								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	102	37933000	0	0	37933000	12698457	2349649	27584192	10348808	
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	168610000	94000000	0	262610000	6773669	5349808	261186139	1423861	99.46
C	P	1000	0	0	1000	1000			1000	.00
Total	01	168611000	94000000	0	262611000	6774669	5349808	261186139	1424861	
GH	03	Establishment Charge - Committed								
V	P	230877000	0	0	230877000	66787392	16447665	180537273	50339727	78.20
C	P	1000	0	0	1000	1000			1000	.00
Total	03	230878000	0	0	230878000	66788392	16447665	180537273	50340727	
Total	01	399489000	94000000	0	493489000	73563061	21797473	441723412	51765588	
Total	196	399489000	94000000	0	493489000	73563061	21797473	441723412	51765588	
Total	2402	529780000	94000000	0	623780000	105062516	32279399	550996883	72783117	

Month & Year of Account		2020								
Grant Number:		038 MINOR IRRIGATION AND SOIL CONSERVATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2702	Minor Irrigation									
SM 02	Ground Water									
MI 005	Investigation									
SH 01	Survey and Investigation of ground water - Committed									
V	P	159954000	0	0	159954000	20512069	13256907	152698838	7255162	95.46
Total	01	159954000	0	0	159954000	20512069	13256907	152698838	7255162	
Total	005	159954000	0	0	159954000	20512069	13256907	152698838	7255162	
Total	02	159954000	0	0	159954000	20512069	13256907	152698838	7255162	
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	4500		-2500	4500	-125.00
Total	01	2000	0	0	2000	4500	0	-2500	4500	
GH 02	Executive - Committed									
V	P	406443000	61701000	0	468144000	93269561	37080641	411955080	56188920	88.00
Total	02	406443000	61701000	0	468144000	93269561	37080641	411955080	56188920	
GH 03	Direction and Administration (Ground water Department) - Committed									
V	P	82419000	0	0	82419000	13243287	7424511	76600224	5818776	92.94
C	P	1000	0	0	1000	1000			1000	.00
Total	03	82420000	0	0	82420000	13244287	7424511	76600224	5819776	
Total	01	488865000	61701000	0	550566000	106518348	44505152	488552804	62013196	
Total	103	488865000	61701000	0	550566000	106518348	44505152	488552804	62013196	
Total	03	488865000	61701000	0	550566000	106518348	44505152	488552804	62013196	
Total	2702	648819000	61701000	0	710520000	127030417	57762059	641251642	69268358	
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 2020								
Grant Number:		038 MINOR IRRIGATION AND SOIL CONSERVATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4702	Capital Outlay on Minor Irrigation								
MI	102	Ground Water								
SH	01	Works operated by Ground Water Department								
GH	02	Building construction								
V	P	1700000	1133000	0	2833000	634083	478900	2677817	155183	94.52
Total	02	1700000	1133000	0	2833000	634083	478900	2677817	155183	
Total	01	1701000	1133000	0	2834000	635083	478900	2677817	156183	
Total	102	1701000	1133000	0	2834000	635083	478900	2677817	156183	
Total	4702	1701000	1133000	0	2834000	635083	478900	2677817	156183	
Total	038	1180301000	156834000	0	1337135000	232729016	90520358	1194926342	142208658	
Month & Year of Account		2 2020								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	001	Direction and Administration								
SH	01	Animal Husbandry								
GH	01	Head Office Staff								
V	P	106720000	0	0	106720000	25388782	8057559	89388777	17331223	83.76
Total	01	106720000	0	0	106720000	25388782	8057559	89388777	17331223	
GH	03	Veterinary Council								
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	11	Grants to Animal Husbandry University								
V	P	493321000	0	0	493321000	123332000		369989000	123332000	75.00
Total	11	493321000	0	0	493321000	123332000	0	369989000	123332000	
GH	12	National Animal Disease Reporting System								
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	105120000	0	0	105120000	59075595	39839815	85884220	19235780	81.70
Total	13	105120000	0	0	105120000	59075595	39839815	85884220	19235780	
Total	01	705167000	0	0	705167000	207802377	47897374	545261997	159905003	
SH	02	Expenses in addition of Schemes								
GH	01	Animal Husbandry Department - Head Office - Committed								
V	P	197814000	0	0	197814000	54033969	13317959	157097990	40716010	79.42

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Grant Number		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	001	Direction and Administration								
SH	02	Expenses in addition of Schemes								
GH	01	Animal Husbandry Department - Head Office - Committed								
Total	01	197814000	0	0	197814000	54033969	13317959	157097990	40716010	
GH	02	Animal Husbandry Department - District and Subordinate Office - Committed								
V	P	6406294000	0	0	6406294000	1552981814	466100902	5319413088	1086880912	83.03
V	C	100000	570000	0	670000	50878		619122	50878	92.41
Total	02	6406394000	570000	0	6406964000	1553032692	466100902	5320032210	1086931790	
Total	02	6604208000	570000	0	6604778000	1607066661	479418861	5477130200	1127647800	
Total	001	7309375000	570000	0	7309945000	1814869038	527316235	6022392197	1287552803	
MI	101	Veterinary Services and Animal Health								
SH	05	Veterinary Hospitals and Dispensaries								
V	P	1075156000	0	0	1075156000	125295950	87347384	1037207434	37948566	96.47
Total	05	1075156000	0	0	1075156000	125295950	87347384	1037207434	37948566	
SH	11	Establishment of Polyclinics								
V	P	127362000	0	0	127362000	41099657	8343364	94605707	32756293	74.28
Total	11	127362000	0	0	127362000	41099657	8343364	94605707	32756293	
SH	15	Operation Rinderpest Zero								
V	C	804000	0	0	804000	804000			804000	.00
Total	15	804000	0	0	804000	804000	0	0	804000	
SH	17	Animal Disease Control Scheme (ASCAD)								
V	P	5801000	0	0	5801000	4359261	985810	2427549	3373451	41.85
V	C	8649000	1000	0	8650000	5430151	814065	4033914	4616086	46.63
Total	17	14450000	1000	0	14451000	9789412	1799875	6461463	7989537	
SH	20	National Brusela Control Scheme								
V	P	4000	0	0	4000	4000			4000	.00
V	C	4000	0	0	4000	4000			4000	.00
Total	20	8000	0	0	8000	8000	0	0	8000	
SH	22	Foot and Mouth Disease Control Programme								
V	P	96068000	0	0	96068000	20312526	826888	76582362	19485638	79.72
V	C	144102000	0	0	144102000	33674438	1320510	111748072	32353928	77.55
Total	22	240170000	0	0	240170000	53986964	2147398	188330434	51839566	
SH	23	P.P.R. Disease Control Programme								
V	P	13481000	0	0	13481000	13112794		368206	13112794	2.73
V	C	20221000	0	0	20221000	19658020		562980	19658020	2.78
Total	23	33702000	0	0	33702000	32770814	0	931186	32770814	
SH	26	Hospitals and Dispensaries								
GH	01	Veterinary Centre - Committed								
V	P					42946	42946	0	0	.00
Total	01	0	0	0	0	42946	42946	0	0	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2403	Animal Husbandry									
MI 101	Veterinary Services and Animal Health									
SH 26	Hospitals and Dispensaries									
Total	26	0	0	0	0	42946	42946	0	0	
Total	101	1491652000	1000	0	1491653000	263797743	99680967	1327536224	164116776	
MI 102	Cattle and Buffalo Development									
SH 01	Cattle Breeding Farm									
V	P	6260000	0	0	6260000	2796253	233695	3697442	2562558	59.06
Total	01	6260000	0	0	6260000	2796253	233695	3697442	2562558	
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	2982240	2799950	99817710	182290	99.82
Total	01	100000000	0	0	100000000	2982240	2799950	99817710	182290	
Total	16	100000000	0	0	100000000	2982240	2799950	99817710	182290	
SH 20	Gopalan Department									
GH 01	Directorate of Gopalan									
V	P	34355000	0	0	34355000	-340280	2830669	37525949	-3170949	109.23
Total	01	34355000	0	0	34355000	-340280	2830669	37525949	-3170949	
GH 03	Grants to Gau-shala									
V	P	3080000000	0	0	3080000000	486410049	122476530	2716066481	363933519	88.18
Total	03	3080000000	0	0	3080000000	486410049	122476530	2716066481	363933519	
GH 04	Grants to stop Cow Slaughter									
V	P	15000000	0	0	15000000	7888560	275540	7386980	7613020	49.25
Total	04	15000000	0	0	15000000	7888560	275540	7386980	7613020	
Total	20	3129355000	0	0	3129355000	493958329	125582739	2760979410	368375590	
SH 22	National Bowine Productivity Mission									
GH 01	Productivity Mission									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	22	1000	0	0	1000	1000	0	0	1000	
SH 23	Sheep and Goat Heredity Improvement Scheme									
GH 01	Sheep and Goat Development									
V	P	55500000	0	0	55500000	55336300		163700	55336300	.29
V	C	83250000	0	0	83250000	83000200		249800	83000200	.30
Total	01	138750000	0	0	138750000	138336500	0	413500	138336500	
Total	23	138750000	0	0	138750000	138336500	0	413500	138336500	
SH 24	Poultry production									
GH 01	Poultry Development									

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Grant Number		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	102	Cattle and Buffalo Development								
SH	24	Poultry production								
GH	01	Poultry Development								
V	P	8502000	0	0	8502000	5557000		2945000	5557000	34.64
V	C	12752000	0	0	12752000	8333000		4419000	8333000	34.65
Total	01	21254000	0	0	21254000	13890000	0	7364000	13890000	
Total	24	21254000	0	0	21254000	13890000	0	7364000	13890000	
SH	25	Rajasthan Cow Conservation and Promotion Reserve Fund								
GH	01	Expenditure from Rajasthan Cow Protection and Promotion Reserve Fund								
V	P	300001000	0	0	300001000	195126257	1468574	106343317	193657683	35.45
Total	01	300001000	0	0	300001000	195126257	1468574	106343317	193657683	
Total	25	300001000	0	0	300001000	195126257	1468574	106343317	193657683	
Total	102	3695622000	0	0	3695622000	847091579	130084958	2978615379	717006621	
MI	107	Fodder and Feed Development								
SH	01	Feed Fodder Scheme								
V	P	300000	0	0	300000	240000	-60000	0	300000	.00
V	C	450000	0	0	450000	450000			450000	.00
Total	01	750000	0	0	750000	690000	-60000	0	750000	
Total	107	750000	0	0	750000	690000	-60000	0	750000	
MI	108	Insurance of Live Stock and Poultry								
SH	01	Directorate of Animal Husbandry Department								
GH	01	Cattle Insurance								
V	P	14400000	0	0	14400000	14400000			14400000	.00
V	C	11900000	0	0	11900000	11900000			11900000	.00
Total	01	26300000	0	0	26300000	26300000	0	0	26300000	
Total	01	26300000	0	0	26300000	26300000	0	0	26300000	
Total	108	26300000	0	0	26300000	26300000	0	0	26300000	
MI	109	Extension and Training								
SH	02	Animal Husbandry School								
V	P	13797000	0	0	13797000	3305088	958091	11450003	2346997	82.99
Total	02	13797000	0	0	13797000	3305088	958091	11450003	2346997	
SH	04	Skill Development and Extention								
GH	01	Development and Extention								
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	04	4000	0	0	4000	4000	0	0	4000	
Total	109	13801000	0	0	13801000	3309088	958091	11450003	2350997	
MI	113	Administrative Investigation and Statistics								
SH	01	Census of Cattles								

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		O	S	R	T					
MH	2403	Animal Husbandry								
MI	113	Administrative Investigation and Statistics								
SH	01	Census of Cattles								
GH	02	Through the Revenue Board								
V	C	129682000	0	0	129682000	129682000			129682000	.00
Total	02	129682000	0	0	129682000	129682000	0	0	129682000	
Total	01	129682000	0	0	129682000	129682000	0	0	129682000	
SH	02	Livestock Production Survey Scheme								
V	P	18250000	0	0	18250000	4271255	318204	14296949	3953051	78.34
V	C	25158000	0	0	25158000	9287518	2147474	18017956	7140044	71.62
Total	02	43408000	0	0	43408000	13558773	2465678	32314905	11093095	
Total	113	173090000	0	0	173090000	143240773	2465678	32314905	140775095	
MI	797	Transfer to Reserve Funds/Deposit Accounts								
SH	02	Transfer to Rajasthan Cow Protection and Promotion Fund								
GH	01	Transfer in Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds								
V	P	2780000000	0	0	2780000000	2780000000			2780000000	.00
Total	01	2780000000	0	0	2780000000	2780000000	0	0	2780000000	
Total	02	2780000000	0	0	2780000000	2780000000	0	0	2780000000	
SH	03	Rajasthan Cow Protection and Promotion Reserve Fund								
GH	01	Transfer in Budget Head 8229-104(03) of Rajasthan Cow Conservation and Promotion Fund, Reserve Fund								
V	P	3000000000	0	0	3000000000	3000000000			3000000000	.00
Total	01	3000000000	0	0	3000000000	3000000000	0	0	3000000000	
Total	03	3000000000	0	0	3000000000	3000000000	0	0	3000000000	
Total	797	3080000000	0	0	3080000000	3080000000	0	0	3080000000	
MI	911	Deduct : Recoveries of Overpayments								
SH	01	Recoveries regarding Animal Husbandry Department								
GH	01	Animal Husbandry Department (Committed)								
V	P					261480	-183	-261663	261663	.00
Total	01	0	0	0	0	261480	-183	-261663	261663	
Total	01	0	0	0	0	261480	-183	-261663	261663	
Total	911	0	0	0	0	261480	-183	-261663	261663	
Total	2403	15790590000	571000	0	15791161000	6179559701	760445746	10372047045	5419113955	
MH	2404	Dairy Development								
MI	195	Assistance to Co-operatives								
SH	01	Grants to Rajasthan Co-operative Dairy Federation 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	
SH	02	Grants to Milk Co-operatives								
V	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH 2404	Dairy Development									
MI 195	Assistance to Co-operatives									
SH 02	Grants to Milk Co-operatives									
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 04	Mukhya Mantri Dugdh Utpadak Sambal Yojana									
GH 01	Grants through the Rajasthan Co-operative Dairy Federation Limited									
V	P	1000000000	0	0	1000000000	420000000		580000000	420000000	58.00
Total	01	1000000000	0	0	1000000000	420000000	0	580000000	420000000	
Total	04	1000000000	0	0	1000000000	420000000	0	580000000	420000000	
Total	195	1000003000	0	0	1000003000	420003000	0	580000000	420003000	
Total	2404	1000003000	0	0	1000003000	420003000	0	580000000	420003000	
MH 2405	Fisheries									
MI 001	Direction and Administration									
SH 01	General Direction									
V	P	50000	0	0	50000	27108		22892	27108	45.78
Total	01	50000	0	0	50000	27108	0	22892	27108	
SH 02	Supervisory Staff									
V	P	7610000	0	0	7610000	2928017	385329	5067312	2542688	66.59
Total	02	7610000	0	0	7610000	2928017	385329	5067312	2542688	
SH 03	District Office-Committed									
V	P	104549000	0	0	104549000	33579295	5975760	76945465	27603535	73.60
Total	03	104549000	0	0	104549000	33579295	5975760	76945465	27603535	
SH 04	Direction and Administration									
GH 01	Head office-Committed									
V	P	29641000	0	0	29641000	9258962	2919323	23301361	6339639	78.61
C	P	1000	0	0	1000	1000			1000	.00
Total	01	29642000	0	0	29642000	9259962	2919323	23301361	6340639	
Total	04	29642000	0	0	29642000	9259962	2919323	23301361	6340639	
Total	001	141851000	0	0	141851000	45794382	9280412	105337030	36513970	
MI 101	Inland Fisheries									
SH 03	Reservoir Fish Development									
V	P	20000	0	0	20000	20000			20000	.00
Total	03	20000	0	0	20000	20000	0	0	20000	
SH 04	Fish Seed Production									
V	P	900000	0	0	900000	307503	73466	665963	234037	74.00
Total	04	900000	0	0	900000	307503	73466	665963	234037	
SH 07	Inland Fisheries Statistical Development									
V	C	4090000	0	0	4090000	2095673	370977	2365304	1724696	57.83
Total	07	4090000	0	0	4090000	2095673	370977	2365304	1724696	
SH 09	National Fisherman Welfare Programme									
GH 01	Saving cum Relief									

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Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2405	Fisheries								
MI	101	Inland Fisheries								
SH	09	National Fisherman Welfare Programme								
GH	01	Saving cum Relief								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	09	2000	0	0	2000	2000	0	0	2000	
SH	10	Blue Revolution								
GH	01	Water Agriculture Development								
V	P	2500000	0	0	2500000	1407414	34848	1127434	45.10	
V	C	4660000	0	0	4660000	2949122	52270	2896852	37.84	
Total	01	7160000	0	0	7160000	4356536	87118	2890582		
GH	02	Craft and Gear								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	3654000	0	0	3654000	-3246000	109065	-3355065	191.82	
Total	02	3655000	0	0	3655000	-3245000	109065	7009065		
GH	03	Fish Farmer Training								
V	P	850000	0	0	850000	510476		339524	39.94	
Total	03	850000	0	0	850000	510476	0	339524		
Total	10	11665000	0	0	11665000	1622012	196183	10239171		
Total	101	16677000	0	0	16677000	4047188	640626	13270438		
MI	109	Extension and Training								
SH	01	Fisheries Training School								
V	P	135000	0	0	135000	55000		80000	59.26	
Total	01	135000	0	0	135000	55000	0	80000		
Total	109	135000	0	0	135000	55000	0	80000		
MI	800	Other expenditure								
SH	01	Accidental Insurance of Fishermen								
V	P	50000	0	0	50000	37106	12732	25626	51.25	
Total	01	50000	0	0	50000	37106	12732	25626		
Total	800	50000	0	0	50000	37106	12732	25626		
Total	2405	158713000	0	0	158713000	49933676	9933770	118713094	39999906	
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	12840000	0	0	12840000	3210000		9630000	75.00	
Total	02	12840000	0	0	12840000	3210000	0	9630000		
Total	120	12840000	0	0	12840000	3210000	0	9630000		
Total	03	12840000	0	0	12840000	3210000	0	9630000		

Month & Year of Account		2020								
Grant Number		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2415	Agricultural Research and Education								
Total	2415	12840000	0	0	12840000	3210000	0	9630000	3210000	
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	800000	0	0	800000	800000		800000		.00
V	C	1200000	0	0	1200000	1200000		1200000		.00
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	
Total	09	2000000	0	0	2000000	2000000	0	0	2000000	
SH	10	Construction of building under R.I.D.F. XXII Scheme financed by NABARD								
GH	01	Strengthening of Veterinary Hospitals, Dispensaries and District Offices								
V	P	100001000	0	0	100001000	67001000		33000000	67001000	33.00
Total	01	100001000	0	0	100001000	67001000	0	33000000	67001000	
Total	10	100001000	0	0	100001000	67001000	0	33000000	67001000	
SH	11	District Office and Veterinary Hospital								
GH	01	Construction Works								
V	P	5000000	0	0	5000000	0		5000000	0	100.00
Total	01	5000000	0	0	5000000	0	0	5000000	0	
Total	11	5000000	0	0	5000000	0	0	5000000	0	
SH	14	Construction of Veterinary Dispensaries and Veterinary Dispensaries Sub-centres - NABARD R.I.D.F. T-XXIV								
GH	01	Construction Works								
V	P	150001000	0	0	150001000	70001000		80000000	70001000	53.33
Total	01	150001000	0	0	150001000	70001000	0	80000000	70001000	
Total	14	150001000	0	0	150001000	70001000	0	80000000	70001000	
SH	15	Construction of Veterinary Hospitals and Sub-Centres - NABARD R.I.D.F. T-XXV								
GH	01	Construction Works								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
Total	101	257003000	0	0	257003000	139003000	0	118000000	139003000	
Total	4403	257003000	0	0	257003000	139003000	0	118000000	139003000	
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								

Month & Year of Account		2020								
Grant Number		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	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	328788	-28788	328788	-9.60	
Total	07	300000	0	0	300000	328788	0	-28788	328788	
Total	02	300000	0	0	300000	328788	0	-28788	328788	
SH	06	National Fisheries Development								
GH	01	Fisheries development								
V	P	287000	0	0	287000	98856	188144	98856	65.56	
Total	01	287000	0	0	287000	98856	0	188144	98856	
Total	06	287000	0	0	287000	98856	0	188144	98856	
SH	07	Blue Revolution								
GH	01	Brood Bank								
V	P	5000000	0	0	5000000	0	5000000	0	100.00	
V	C	5000000	0	0	5000000	0	5000000	0	100.00	
Total	01	10000000	0	0	10000000	0	0	10000000	0	
GH	02	Pearl Husbandry								
V	P	125000	0	0	125000	125000		125000	.00	
V	C	125000	0	0	125000	125000		125000	.00	
Total	02	250000	0	0	250000	250000	0	0	250000	
Total	07	10250000	0	0	10250000	250000	0	10000000	250000	
Total	101	10837000	0	0	10837000	677644	0	10159356	677644	
Total	4405	10837000	0	0	10837000	677644	0	10159356	677644	
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	17229989000	571000	0	17230560000	6792390021	770379516	11208549495	6022010505	

Month & Year of Account		2020								
Grant Number		040 STATE ENTERPRISES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2852	Industries								
SM	08	Consumer Industries								
MI	204	Leather								
SH	01	Payment of pay and allowances to employees of Rajasthan State Tanneries Limited due to their retrenchment -committed								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	204	1000	0	0	1000	1000	0	0	1000	
MI	600	Others								
SH	01	Salt Trading Scheme -Committed								
V	P	1853000	0	0	1853000	977396	53150	928754	924246	50.12
C	P	1000	0	0	1000	1000		1000		.00
Total	01	1854000	0	0	1854000	978396	53150	928754	925246	
Total	600	1854000	0	0	1854000	978396	53150	928754	925246	
Total	08	1855000	0	0	1855000	979396	53150	928754	926246	
SM	80	General								
MI	001	Direction and Administration								
SH	02	State Enterprises Department-Committed								
V	P	5196000	0	0	5196000	2251392	253136	3197744	1998256	61.54
Total	02	5196000	0	0	5196000	2251392	253136	3197744	1998256	
SH	03	State Enterprises Bureau								
V	P	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	09	Government Enterprises, Bearau								
GH	01	Administrative Expenditure -Committed								
V	P	6852000	0	0	6852000	2175836	492021	5168185	1683815	75.43
Total	01	6852000	0	0	6852000	2175836	492021	5168185	1683815	
Total	09	6852000	0	0	6852000	2175836	492021	5168185	1683815	
Total	001	12049000	0	0	12049000	4428228	745157	8365929	3683071	
Total	80	12049000	0	0	12049000	4428228	745157	8365929	3683071	
Total	2852	13904000	0	0	13904000	5407624	798307	9294683	4609317	
MH	4860	Capital Outlay on Consumer Industries								
SM	04	Sugar								
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Investment in Rajasthan State Ganga Nagar Sugar Mills Limited								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	4860	1000	0	0	1000	1000	0	0	1000	
MH	6860	Loans for Consumer Industries								

Month & Year of Account		2		2020						
Grant Number:		040		STATE ENTERPRISES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	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	13906000	0	0	13906000	5409624	798307	9294683	4611317	
Month & Year of Account		2		2020						
Grant Number:		041		COMMUNITY DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	001	Direction and Administration								
SH	02	Direction and Administration								
GH	01	Head office - Committed								
V	P	179422000	0	0	179422000	60908543	11734412	130247869	49174131	72.59
C	P	1000	740000	0	741000	741000			741000	.00
Total	01	179423000	740000	0	180163000	61649543	11734412	130247869	49915131	
Total	02	179423000	740000	0	180163000	61649543	11734412	130247869	49915131	
SH	08	District Planning Office								
GH	01	Chief Planning Office - Committed								
V	P	156837000	0	0	156837000	49119655	10825360	118542705	38294295	75.58
Total	01	156837000	0	0	156837000	49119655	10825360	118542705	38294295	
Total	08	156837000	0	0	156837000	49119655	10825360	118542705	38294295	
Total	001	336260000	740000	0	337000000	110769198	22559772	248790574	88209426	
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	30812000	0	0	30812000	4540628	2599863	28871235	1940765	93.70

Month & Year of Account		2020								
Grant Number		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515	Other Rural Development Programmes									
MI 003	Training									
SH 03	Training Centre									
GH 01	Panchayat Training Centre- Committed									
Total	01	30812000	0	0	30812000	4540628	2599863	28871235	1940765	
Total	03	30812000	0	0	30812000	4540628	2599863	28871235	1940765	
SH 04	Indira Gandhi Panchayati and Rural Development Institution									
GH 01	Indira Gandhi Panchayati and Rural Development Institution - Committed									
V	P	40000000	0	0	40000000	30000000		10000000	30000000	25.00
Total	01	40000000	0	0	40000000	30000000	0	10000000	30000000	
Total	04	40000000	0	0	40000000	30000000	0	10000000	30000000	
Total	003	70813000	0	0	70813000	34541628	2599863	38871235	31941765	
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 01	Adhoc Assistance									
GH 02	Establishment - Committed									
V	P	575000000	0	0	575000000	178908000	12997000	409089000	165911000	71.15
Total	02	575000000	0	0	575000000	178908000	12997000	409089000	165911000	
Total	01	575000000	0	0	575000000	178908000	12997000	409089000	165911000	
SH 02	Honorarium / Allowances to Pramukhs - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 04	Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of Total Provision)									
GH 02	Functional / Activities									
V	P	548083000	0	0	548083000	61734000		486349000	61734000	88.74
Total	02	548083000	0	0	548083000	61734000	0	486349000	61734000	
Total	04	548083000	0	0	548083000	61734000	0	486349000	61734000	
SH 15	Untied Fund for Panchayati Raj Institutions - General									
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	3000642000	0	0	3000642000	811485000	152225000	2341382000	659260000	78.03
Total	01	3000642000	0	0	3000642000	811485000	152225000	2341382000	659260000	
Total	25	3000642000	0	0	3000642000	811485000	152225000	2341382000	659260000	
SH 38	Award Scheme to Panchayati Raj Institutions for Excellency 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		2020								
Grant Number		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515	Other Rural Development Programmes									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 38	Award Scheme to Panchayati Raj Institutions for Excellency Works									
Total	38	1000	0	0	1000	1000	0	0	1000	
SH 39	Swachh Bharat Mission (Rural)									
GH 01	Functional / Activities									
V P		3568528000	0	0	3568528000	1882834000	1685694000	1882834000	47.24	
V C		3673892000	0	0	3673892000	1163431000	2510461000	1163431000	68.33	
Total	01	7242420000	0	0	7242420000	3046265000	0	4196155000	3046265000	
Total	39	7242420000	0	0	7242420000	3046265000	0	4196155000	3046265000	
SH 42	Rashtriya Gram Swaraj Abhiyan									
GH 01	Functional / Activities									
V P		217993000	0	0	217993000	102993000	115000000	102993000	52.75	
V C		326991000	0	0	326991000	154491000	172500000	154491000	52.75	
Total	01	544984000	0	0	544984000	257484000	0	287500000	257484000	
Total	42	544984000	0	0	544984000	257484000	0	287500000	257484000	
Total	196	11911132000	0	0	11911132000	4355879000	165222000	7720475000	4190657000	
MI 197	Assistance to Block Panchayats / Intermediate level Panchayats									
SH 01	Adhoc Grants-in-aid									
GH 01	Establishment									
V P		1000	0	0	1000	213518	-212518	213518	-21251.80	
Total	01	1000	0	0	1000	213518	0	-212518	213518	
GH 02	Establishment - Committed									
V P		12250000000	0	0	12250000000	4855885514	461571000	7855685486	4394314514	
Total	02	12250000000	0	0	12250000000	4855885514	461571000	7855685486	4394314514	
Total	01	12250001000	0	0	12250001000	4856099032	461571000	7855472968	4394528032	
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 05	Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)									
GH 02	Functional / Activities									
V P		2192331000	0	0	2192331000	208831000	1983500000	208831000	90.47	
Total	02	2192331000	0	0	2192331000	208831000	0	1983500000	208831000	
Total	05	2192331000	0	0	2192331000	208831000	0	1983500000	208831000	
SH 09	Adhoc Assistance									
GH 01	Grants for Hand Pump Labours and Fitters (establishment) - Committed									
V P		965000000	0	0	965000000	441039644	56460000	580420356	384579644	
Total	01	965000000	0	0	965000000	441039644	56460000	580420356	384579644	
GH 03	Maintenance under Janta Jal Yojana - Committed									
V P		4000	0	0	4000	4000		4000	.00	

Month & Year of Account		2020								
Grant Number		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515	Other Rural Development Programmes									
MI 197	Assistance to Block Panchayats / Intermediate level Panchayats									
SH 09	Adhoc Assistance									
GH 03	Maintenance under Janta Jal Yojana - Committed									
Total	03	4000	0	0	4000	4000	0	0	4000	
Total	09	965004000	0	0	965004000	441043644	56460000	580420356	384583644	
SH 10	Untied Fund for Panchayati Raj Institutions - General									
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	15407339000	0	0	15407339000	5505976676	518031000	10419393324	4987945676	
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	4854000	77000	4720000	4777000	
Total	01	9497000	0	0	9497000	4854000	77000	4720000	4777000	
Total	02	9497000	0	0	9497000	4854000	77000	4720000	4777000	
SH 03	Grants for Gram Panchayats under the recommendations of State Finance Commission									
GH 02	Functional / Activities									
V	P	8221243000	0	0	8221243000	7620358486		600884514	7620358486	
Total	02	8221243000	0	0	8221243000	7620358486	0	600884514	7620358486	
Total	03	8221243000	0	0	8221243000	7620358486	0	600884514	7620358486	
SH 22	Untied Development Funds for Panchayati Raj Institutions - General									
GH 02	Functional / Activities									
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	22	1000	0	0	1000	1000	0	0	1000	
SH 27	For Honorarium of Contract Personnels for the security of Rajeev Gandhi Service Centres									
GH 01	Establishment - Committed									
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	27	1000	0	0	1000	1000	0	0	1000	
SH 32	Award Scheme to Panchayati Raj Institutions for Excellency Works									
GH 01	Functional / Activities									
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	32	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2 2020								
Grant Number:		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515	Other Rural Development Programmes									
MI 198	Assistance to Gram Panchayats									
SH 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	Functional / Activities									
V	C	21972883000	3584056000	0	25556939000	-9037805832		34594744832	-9037805832	135.36
Total	01	21972883000	3584056000	0	25556939000	-9037805832	0	34594744832	-9037805832	
Total	33	21972883000	3584056000	0	25556939000	-9037805832	0	34594744832	-9037805832	
SH 34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission									
GH 01	Functional / Activities									
V	C	1545146000	0	0	1545146000	1545146000			1545146000	.00
Total	01	1545146000	0	0	1545146000	1545146000	0	0	1545146000	
Total	34	1545146000	0	0	1545146000	1545146000	0	0	1545146000	
Total	198	31748772000	3584056000	0	35332828000	132555654	77000	35200349346	132478654	
Total	2515	59474316000	3584796000	0	63059112000	10139722156	708489635	53627879479	9431232521	
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	96180000	0	0	96180000	86334000	2802000	12648000	83532000	13.15
Total	01	96180000	0	0	96180000	86334000	2802000	12648000	83532000	
Total	01	96180000	0	0	96180000	86334000	2802000	12648000	83532000	
Total	103	96180000	0	0	96180000	86334000	2802000	12648000	83532000	
Total	4515	96180000	0	0	96180000	86334000	2802000	12648000	83532000	
Total	041	59570496000	3584796000	0	63155292000	10226056156	711291635	53640527479	9514764521	
Month & Year of Account		2 2020								
Grant Number:		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2040	Taxes on Sales, Trade etc.									
MI 800	Other expenditure									
SH 04	Rajasthan Investment Promotion Scheme (Industries Department)									

Month & Year of Account		2		2020						
Grant Number		042		INDUSTRIES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	800	Other expenditure								
SH	04	Rajasthan Investment Promotion Scheme (Industries Department)								
GH	01	Special incentive package								
V	P	250000000	0	0	250000000	0	250000000	0	100.00	
Total	01	250000000	0	0	250000000	0	250000000	0		
GH	02	Interest grant								
V	P	399698000	0	0	399698000	248016	247632	399697616	384	
Total	02	399698000	0	0	399698000	248016	247632	399697616	384	
GH	03	Zero liquid Discharged Waste Treatment Plant								
V	P	1000	0	0	1000	1000			1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Capital Grant for Zero Liquid discharged waste treatment Plant								
V	P	30000000	0	0	30000000	30000000			30000000	
Total	04	30000000	0	0	30000000	30000000	0	0	30000000	
GH	05	Grant for VAT Reimbursement								
V	P	1000	0	0	1000	1000			1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	04	679700000	0	0	679700000	30250016	247632	649697616	30002384	
Total	800	679700000	0	0	679700000	30250016	247632	649697616	30002384	
Total	2040	679700000	0	0	679700000	30250016	247632	649697616	30002384	
MH	2851	Village and Small Industries								
MI	001	Direction and Administration								
SH	01	Development of Handloom Schemes - Committed								
V	P	9692000	0	0	9692000	5212113	185912	4665799	5026201	
Total	01	9692000	0	0	9692000	5212113	185912	4665799	5026201	
Total	001	9692000	0	0	9692000	5212113	185912	4665799	5026201	
MI	102	Small Scale Industries								
SH	01	Computation of Small Scale Industries								
V	C	2000	0	0	2000	2000			2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	04	Technical Upgradation								
V	P	3600000	0	0	3600000	1003619	9910	2606291	993709	
Total	04	3600000	0	0	3600000	1003619	9910	2606291	993709	
SH	05	Partnership in Industry and Trade International Fairs								
V	P	2500000	0	0	2500000	2300000		200000	2300000	
Total	05	2500000	0	0	2500000	2300000	0	200000	2300000	
SH	06	For Cluster Development Diagnostic Study								
V	P	12997000	0	0	12997000	7892030	3400000	8504970	4492030	
Total	06	12997000	0	0	12997000	7892030	3400000	8504970	4492030	
SH	08	Rural Urban Haat								

Month & Year of Account		2020								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2851		Village and Small Industries								
MI 102		Small Scale Industries								
SH 08		Rural Urban Haat								
V	P	1150000	0	0	1150000	441241	35829	744588	405412	64.75
Total	08	1150000	0	0	1150000	441241	35829	744588	405412	
SH 16		M.S.M.E.(Micro,Small and Medium Enterprises) Policy-2015								
GH 01		Interest grant								
V	P	15000000	0	0	15000000	2998000	0	12002000	2998000	80.01
Total	01	15000000	0	0	15000000	2998000	0	12002000	2998000	
GH 02		Capital Cost Grant								
V	P	1200000	0	0	1200000	1200000	0	0	1200000	.00
Total	02	1200000	0	0	1200000	1200000	0	0	1200000	
GH 03		Industry Ratan Award								
V	P	2000000	0	0	2000000	498429	0	1501571	498429	75.08
Total	03	2000000	0	0	2000000	498429	0	1501571	498429	
Total	16	18200000	0	0	18200000	4696429	0	13503571	4696429	
Total	102	38449000	0	0	38449000	16335319	3445739	25559420	12889580	
MI 103		Handloom Industries								
SH 01		Grant to Rajasthan State Handloom Development Corporation								
V	P	6196000	0	0	6196000	3098000	0	3098000	3098000	50.00
Total	01	6196000	0	0	6196000	3098000	0	3098000	3098000	
SH 04		Training tour to Handloom Weavers								
V	P	300000	0	0	300000	306284	300000	293716	6284	97.91
Total	04	300000	0	0	300000	306284	300000	293716	6284	
SH 05		Awards to Handloom Weavers Society								
V	P	150000	0	0	150000	24700	0	125300	24700	83.53
Total	05	150000	0	0	150000	24700	0	125300	24700	
SH 12		Grants to Rajsthan Rajya Bunkar Sahkari Sangh Limited								
V	P	1000	0	0	1000	1000	0	0	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	0	0	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	0	0	1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
Total	103	6649000	0	0	6649000	3431984	300000	3517016	3131984	
MI 104		Handicraft Industries								
SH 02		Grants for Institute of Crafts								

Month & Year of Account		2020								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2851		Village and Small Industries								
MI 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	1000		
SH 10		Stall fare to Craftsmen in National/ International Crafts Exhibition								
V	P	3500000	0	0	3500000	27604	3472396	27604	99.21	
Total	10	3500000	0	0	3500000	27604	3472396	27604		
SH 11		Stall fare for participation in International Trade Fair in Rajasthan Industry and Investment Promotion Policy 2010								
V	P	998000	0	0	998000	314600	683400	314600	68.48	
Total	11	998000	0	0	998000	314600	683400	314600		
SH 12		Leather Craft Development								
V	P	1000	0	0	1000	1000		1000	.00	
Total	12	1000	0	0	1000	1000	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	1000		
Total	13	1000	0	0	1000	1000	0	1000		
SH 14		Grants for Rajasthan Crafts Council								
V	P	1000	0	0	1000	1000		1000	.00	
Total	14	1000	0	0	1000	1000	0	1000		
Total	104	4502000	0	0	4502000	346204	0	4155796	346204	
MI 105		Khadi and Village Industries								
SH 01		Grants to Rajasthan Khadi and Gramodyog Board								
V	P	33484000	0	0	33484000	22384000	22384000	33484000	100.00	
Total	01	33484000	0	0	33484000	22384000	22384000	33484000	0	
SH 03		Assistance for Rebate on sale of Khadi clothes - Committed								
V	P	50000000	0	0	50000000	41518000	8482000	41518000	16.96	
Total	03	50000000	0	0	50000000	41518000	8482000	41518000		
SH 05		Khadi and Village Industry Board								
GH 01		Grants to Rajasthan Khadi and Village Industry Board - Committed								
V	P	345000000	0	0	345000000	50625000	294375000	50625000	85.33	
Total	01	345000000	0	0	345000000	50625000	294375000	50625000		
Total	05	345000000	0	0	345000000	50625000	0	294375000	50625000	
Total	105	428484000	0	0	428484000	114527000	22384000	336341000	92143000	
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	7700000	0	0	7700000	2620993	253265	5332272	2367728	69.25

Month & Year of Account		2020								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2851	Village and Small Industries								
MI	111	Employment Scheme for Unemployed Educated Youths								
SH	03	Industry establishment, Expansion, Diversification and Modernisation								
GH	01	Assistance for Mukhyamantri Swavlamban Yojana								
Total	01	7700000	0	0	7700000	2620993	253265	5332272	2367728	
Total	03	7700000	0	0	7700000	2620993	253265	5332272	2367728	
SH	04	Bhamashah Rojgar Srijan Yojana								
GH	01	Intrest Grant								
V	P	15500000	0	0	15500000	1104348	390659	14786311	713689	95.40
Total	01	15500000	0	0	15500000	1104348	390659	14786311	713689	
Total	04	15500000	0	0	15500000	1104348	390659	14786311	713689	
SH	05	Interest Grant under Mudra Yojana								
GH	01	Interest Grant on Loan								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	111	23201000	0	0	23201000	3726341	643924	20118583	3082417	
MI	200	Other Village Industries								
SH	01	Demarcation and Measurement of plots in salt areas								
V	P	200000	0	0	200000	200000			200000	.00
Total	01	200000	0	0	200000	200000	0	0	200000	
SH	03	Welfare Scheme for Salt Workers								
V	P	400000	0	0	400000	202153	29412	227259	172741	56.81
Total	03	400000	0	0	400000	202153	29412	227259	172741	
Total	200	600000	0	0	600000	402153	29412	227259	372741	
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	511579000	0	0	511579000	143983114	26988987	394584873	116994127	
MH	2852	Industries								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Direction and Superintendence								
V	P	4500000	0	0	4500000	735924	78572	3842648	657352	85.39
Total	01	4500000	0	0	4500000	735924	78572	3842648	657352	
SH	04	District Industries Centre - Committed								

Month & Year of Account		2		2020						
Grant Number		042		INDUSTRIES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2852	Industries								
SM	80	General								
MI	001	Direction and Administration								
SH	04	District Industries Centre - Committed								
V	P	402432000	0	0	402432000	140076485	24583317	286938832	115493168	71.30
C	P	1000	0	0	1000	1000			1000	.00
Total	04	402433000	0	0	402433000	140077485	24583317	286938832	115494168	
SH	06	Delhi-Mumbai Industrial Corridor (DMIC)								
V	P	29447000	0	0	29447000	10541060	2030591	20936531	8510469	71.10
C	P	1000	0	0	1000	1000			1000	.00
Total	06	29448000	0	0	29448000	10542060	2030591	20936531	8511469	
SH	07	Corporate Social Liability								
V	P	2650000	0	0	2650000	747020	207572	2110552	539448	79.64
Total	07	2650000	0	0	2650000	747020	207572	2110552	539448	
SH	08	Commissioner, Industries Department								
GH	01	Head Office - Committed								
V	P	1507591000	0	0	1507591000	1404861406	10613307	113342901	1394248099	7.52
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1507592000	0	0	1507592000	1404862406	10613307	113342901	1394249099	
Total	08	1507592000	0	0	1507592000	1404862406	10613307	113342901	1394249099	
Total	001	1946623000	0	0	1946623000	1556964895	37513359	427171464	1519451536	
MI	003	Industrial Education Research and Training								
SH	09	Institutional Training for Human Resources Development								
V	P	500000	0	0	500000	417147		82853	417147	16.57
Total	09	500000	0	0	500000	417147	0	82853	417147	
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	421147	0	82853	421147	
MI	102	Industrial Productivity								
SH	02	Grant to Bureau of Investment Promotion (B.I.P.)								
V	P	62000000	0	0	62000000	34000000	55696000	83696000	-21696000	134.99
Total	02	62000000	0	0	62000000	34000000	55696000	83696000	-21696000	
SH	03	Grant to Rajasthan Small Industry Corporation								
V	P	9999000	0	0	9999000	0		9999000	0	100.00
Total	03	9999000	0	0	9999000	0	0	9999000	0	

Month & Year of Account		2020								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2852	Industries									
SM 80	General									
MI 102	Industrial Productivity									
SH 12	Assistance Grant For Capital Investment by Small Industries									
V	P	2610000	0	0	2610000	1000	2609000	1000	99.96	
Total	12	2610000	0	0	2610000	1000	2609000	1000		
SH 13	Survey of Export Expectation									
V	P	1350000	0	0	1350000	1151558	198442	1151558	14.70	
Total	13	1350000	0	0	1350000	1151558	198442	1151558		
SH 17	Grant to Rural Non- Agriculture Development Agency (RUDA)									
V	P	17000000	0	0	17000000	8500000	8500000	8500000	50.00	
Total	17	17000000	0	0	17000000	8500000	8500000	8500000		
SH 20	Industrial Incentive									
GH 05	Training to Handloom Weavers									
V	P	1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	1000		
Total	20	1000	0	0	1000	1000	0	1000		
SH 23	Grant to Shilp Mati Kala Board									
V	P	2000	0	0	2000	2000		2000	.00	
Total	23	2000	0	0	2000	2000	0	2000		
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	2000		
Total	24	2000	0	0	2000	2000	0	2000		
SH 25	Rajasthan Financial Corporation									
GH 01	Assistance for Youth Industrialisation Incentive Scheme									
V	P	59999000	0	0	59999000	8499000	51500000	8499000	85.83	
Total	01	59999000	0	0	59999000	8499000	51500000	8499000		
Total	25	59999000	0	0	59999000	8499000	51500000	8499000		
SH 27	Integrated Processing Development Scheme (IPDS)									
GH 01	Grant by Commissioner Industries Department									
V	P	35000000	0	0	35000000	25000000	10000000	25000000	28.57	
Total	01	35000000	0	0	35000000	25000000	10000000	25000000		
Total	27	35000000	0	0	35000000	25000000	10000000	25000000		
SH 28	Rajasthan Business Welfare Board									
GH 01	Through the Horticulture Department									
V	P	2000	0	0	2000	2000		2000	.00	
Total	01	2000	0	0	2000	2000	0	2000		
Total	28	2000	0	0	2000	2000	0	2000		
SH 29	Rajasthan Export Promotion Council									

Month & Year of Account		2020								
Grant Number		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 29	Rajasthan Export Promotion Council									
GH 01	Commissioner, Industries Department									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	29	1000	0	0	1000	1000	0	0	1000	
SH 30	Rajasthan Export Promotion Coordination Council									
GH 01	Commissioner, Industries Department									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	30	1000	0	0	1000	1000	0	0	1000	
Total	102	187967000	0	0	187967000	77160558	55696000	166502442	21464558	
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	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Upgradation of Industrial effulant Management System of RICCO Industrial area Bhiwadi									
GH 01	Assistance to RICCO									
V C		960001000	0	0	960001000	960001000			960001000	.00
Total	01	960001000	0	0	960001000	960001000	0	0	960001000	
Total	04	960001000	0	0	960001000	960001000	0	0	960001000	
Total	190	960006000	0	0	960006000	960006000	0	0	960006000	
Total	80	3095100000	0	0	3095100000	2594552600	93209359	593756759	2501343241	
Total	2852	3095100000	0	0	3095100000	2594552600	93209359	593756759	2501343241	
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									

Month & Year of Account		2020								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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								
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	11500000	0	0	11500000	6295643	443091	5647448	5852552	49.11
Total	02	11500000	0	0	11500000	6295643	443091	5647448	5852552	
SH 15		Cluster Development								
V	P	2000	0	0	2000	2000		2000	.00	
Total	15	2000	0	0	2000	2000	0	0	2000	
SH 24		Delhi - Mumbai Industrial Corridor (DMIC)								
V	P	850001000	0	0	850001000	736028658	41502785	155475127	694525873	18.29
Total	24	850001000	0	0	850001000	736028658	41502785	155475127	694525873	
SH 25		Central Institute of Plastic Engineering and Technology(CIPET)								
GH 01		Higher Education - Receipt Center								
V	P	36600000	0	0	36600000	36600000		36600000	.00	
Total	01	36600000	0	0	36600000	36600000	0	0	36600000	
Total	25	36600000	0	0	36600000	36600000	0	0	36600000	
SH 26		Urban Hatt Construction								
GH 01		Commissioner, Industries Department								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	26	1000	0	0	1000	1000	0	0	1000	
Total	800	898104000	0	0	898104000	778927301	41945876	161122575	736981425	
Total	60	898104000	0	0	898104000	778927301	41945876	161122575	736981425	

Month & Year of Account		2020								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4885	Other Capital Outlay on Industries and Minerals									
Total	4885	898105000	0	0	898105000	778928301	41945876	161122575	736982425	
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	
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	
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	
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	103	2000	0	0	2000	2000	0	0	2000	
MI 105	Khadi and Village Industries									
SH 01	Loans to Rajasthan Khadi and Gramodhyog Board									
V	P	1000	0	0	1000	1000			1000	
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	
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	2500000	0	0	2500000	0	2500000	0	100.00	
Total	01	2500000	0	0	2500000	0	2500000	0		
Total	02	2500000	0	0	2500000	0	2500000	0		
Total	600	2500000	0	0	2500000	0	2500000	0		
Total	60	2500000	0	0	2500000	0	2500000	0		

Month & Year of Account		2		2020						
Grant Number:		042		INDUSTRIES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6860	Loans for Consumer Industries									
Total	6860	2501000	0	0	2501000	1000	0	2500000	1000	
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	50000000	0	0	50000000	50000000			50000000	.00
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
Total	03	50000000	0	0	50000000	50000000	0	0	50000000	
Total	800	50000000	0	0	50000000	50000000	0	0	50000000	
Total	60	50000000	0	0	50000000	50000000	0	0	50000000	
Total	6885	50001000	0	0	50001000	50001000	0	0	50001000	
Total	042	5236992000	0	0	5236992000	3597722031	162391854	1801661823	3435330177	
Month & Year of Account		2		2020						
Grant Number:		043		MINERALS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2802	Petroleum									
SM 01	Exploration and Production of Crude Oil and Gas									
MI 001	Direction and Administration									
SH 01	Petroleum Directorate									
GH 04	Head Office-committed									
V	P	17417000	100009000	0	117426000	8902122	812841	109336719	8089281	93.11
Total	04	17417000	100009000	0	117426000	8902122	812841	109336719	8089281	
Total	01	17417000	100009000	0	117426000	8902122	812841	109336719	8089281	
Total	001	17417000	100009000	0	117426000	8902122	812841	109336719	8089281	
Total	01	17417000	100009000	0	117426000	8902122	812841	109336719	8089281	
SM 02	Refining and Marketing of Oil and Gas									
MI 101	Refining of Oil									

Month & Year of Account		2		2020						
Grant Number		043		MINERALS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2802	Petroleum									
SM 02	Refining and Marketing of Oil and Gas									
MI 101	Refining of Oil									
SH 03	HPCL-Rajasthan Refinery Limited									
V	P	5199000	0	0	5199000	5199000	5727271	5727271	-528271	110.16
Total	03	5199000	0	0	5199000	5199000	5727271	5727271	-528271	
Total	101	5199000	0	0	5199000	5199000	5727271	5727271	-528271	
Total	02	5199000	0	0	5199000	5199000	5727271	5727271	-528271	
Total	2802	22616000	100009000	0	122625000	14101122	6540112	115063990	7561010	
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	134497000	0	0	134497000	43819028	8683335	99361307	35135693	73.88
Total	01	134497000	0	0	134497000	43819028	8683335	99361307	35135693	
SH 04	Dense Procurement and Mines Survey									
V	P	33336000	0	0	33336000	11349443	2435543	24422100	8913900	73.26
Total	04	33336000	0	0	33336000	11349443	2435543	24422100	8913900	
SH 06	Expenses in addition of Schems									
GH 01	Mines and Geology Department -Head office-Committed									
V	P	283041000	0	0	283041000	125840400	13302971	170503571	112537429	60.24
C	P	1000	0	0	1000	1000			1000	.00
Total	01	283042000	0	0	283042000	125841400	13302971	170503571	112538429	
GH 02	Mines and Geology Department-District and Subordinate offices-Committed									
V	P	944525000	0	0	944525000	202093016	62869108	805301092	139223908	85.26
C	P	177000	545000	0	722000	6265		715735	6265	99.13
Total	02	944702000	545000	0	945247000	202099281	62869108	806016827	139230173	
Total	06	1227744000	545000	0	1228289000	327940681	76172079	976520398	251768602	
Total	001	1395577000	545000	0	1396122000	383109152	87290957	1100303805	295818195	
MI 101	Survey and Mapping									
SH 01	Survey and Mapping									
V	P	16662000	0	0	16662000	3873938	1176580	13964642	2697358	83.81
Total	01	16662000	0	0	16662000	3873938	1176580	13964642	2697358	
Total	101	16662000	0	0	16662000	3873938	1176580	13964642	2697358	
MI 102	Mineral Exploration									
SH 01	Procurement and Processing									
V	P	12147000	0	0	12147000	3516210	803142	9433932	2713068	77.66
Total	01	12147000	0	0	12147000	3516210	803142	9433932	2713068	
Total	102	12147000	0	0	12147000	3516210	803142	9433932	2713068	
MI 797	Transfers to/ from Reserve Fund/ Deposit Account									
SH 01	Accounting head 8229-200 (07) Environmental reform in Mining area-Committed									

Month & Year of Account		2		2020						
Grant Number		043		MINERALS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2853		Non- Ferrous Mining and Metallurgical Industries								
SM 02		Regulation and Development of Mines								
MI 797		Transfers to/ from Reserve Fund/ Deposit Account								
SH 01		Accounting head 8229-200 (07) Environmental reform in Mining area-Committed								
V	P	403500000	8841000	0	412341000	412341000			412341000	.00
Total	01	403500000	8841000	0	412341000	412341000	0	0	412341000	
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	403501000	8841000	0	412342000	412342000	0	0	412342000	
MI 800		Other expenditure								
SH 01		Expenditure relating to environment reform and health in mining areas								
GH 02		Medical and Health Department								
V	P	5000	0	0	5000	5000			5000	.00
Total	02	5000	0	0	5000	5000	0	0	5000	
GH 09		Mines and Geology Department								
V	P	1404000	0	0	1404000	1404000			1404000	.00
Total	09	1404000	0	0	1404000	1404000	0	0	1404000	
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	1412000	0	0	1412000	1412000	0	0	1412000	
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	1415000	0	0	1415000	1415000	0	0	1415000	
MI 911		Deduct recoveries of over Payments								
SH 01		Recoveries related to Mines and Geology Department								
GH 01		Mines and Geology Department								
V	P					156485		-156485	156485	.00
Total	01	0	0	0	0	156485	0	-156485	156485	
Total	01	0	0	0	0	156485	0	-156485	156485	
Total	911	0	0	0	0	156485	0	-156485	156485	
Total	02	1829302000	9386000	0	1838688000	804412785	89270679	1123545894	715142106	
Total	2853	1829302000	9386000	0	1838688000	804412785	89270679	1123545894	715142106	
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								

Month & Year of Account		2020								
Grant Number		043 MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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	1000000000	394145000	0	1394145000	1024145000	200000000	570000000	824145000	40.89
Total	01	1000000000	394145000	0	1394145000	1024145000	200000000	570000000	824145000	
Total	04	1000000000	394145000	0	1394145000	1024145000	200000000	570000000	824145000	
Total	190	1000000000	394145000	0	1394145000	1024145000	200000000	570000000	824145000	
MI 800	Other expenditure									
SH 01	Copensation and Assignment to Salt Mines Holders in Refinery Area Pachbadra									
GH 01	Through the State Enterprises Department									
V	P	9000000	0	0	9000000	9000000			9000000	.00
Total	01	9000000	0	0	9000000	9000000	0	0	9000000	
Total	01	9000000	0	0	9000000	9000000	0	0	9000000	
Total	800	9000000	0	0	9000000	9000000	0	0	9000000	
Total	02	1009000000	394145000	0	1403145000	1033145000	200000000	570000000	833145000	
Total	4802	1009000000	394145000	0	1403145000	1033145000	200000000	570000000	833145000	
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	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
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	44000000	190734000	0	234734000	191321760		43412240	191321760	18.49
Total	01	44000000	190734000	0	234734000	191321760	0	43412240	191321760	
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	47395000	0	0	47395000	6260924		41134076	6260924	86.79
Total	04	47395000	0	0	47395000	6260924	0	41134076	6260924	
GH 05	District Collector									

Month & Year of Account		2		2020						
Grant Number		043		MINERALS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	004	Research and Development								
SH	07	Expenditure relating to environment reform and health in mining areas								
GH	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	141402000	190734000	0	332136000	247589684	0	84546316	247589684	
Total	004	141404000	190734000	0	332138000	247591684	0	84546316	247591684	
MI	800	Other expenditure								
SH	01	Land acquisition from Forest Department by Mines Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	01	141405000	190734000	0	332139000	247592684	0	84546316	247592684	
Total	4853	141405000	190734000	0	332139000	247592684	0	84546316	247592684	
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	3002324000	694274000	0	3696598000	2099252591	295810791	1893156200	1803441800	
Month & Year of Account		2		2020						
Grant Number		044		STATIONERY AND PRINTING						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2058	Stationery and Printing								
MI	001	Direction and Administration								
SH	01	Directorate								
GH	01	Administration-Committed								

Month & Year of Account		2		2020						
Grant Number:		044		STATIONERY AND PRINTING						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2058	Stationery and Printing								
MI	001	Direction and Administration								
SH	01	Directorate								
GH	01	Administration-Committed								
V	P	17285000	0	0	17285000	2337660	1403017	16350357	934643	94.59
Total	01	17285000	0	0	17285000	2337660	1403017	16350357	934643	
Total	01	17285000	0	0	17285000	2337660	1403017	16350357	934643	
Total	001	17285000	0	0	17285000	2337660	1403017	16350357	934643	
MI	103	Government Presses								
SH	01	Printing work								
GH	01	Government Printing-Committed								
V	P	280553000	14946000	0	295499000	74897957	17787033	238388076	57110924	80.67
C	P	1000	0	0	1000	1000			1000	.00
Total	01	280554000	14946000	0	295500000	74898957	17787033	238388076	57111924	
Total	01	280554000	14946000	0	295500000	74898957	17787033	238388076	57111924	
Total	103	280554000	14946000	0	295500000	74898957	17787033	238388076	57111924	
MI	104	Cost of printing by other sources								
SH	01	Central Press								
GH	01	Multi colour Printing-Committed								
V	P	10000000	0	0	10000000	4011247	10000	5998753	4001247	59.99
Total	01	10000000	0	0	10000000	4011247	10000	5998753	4001247	
Total	01	10000000	0	0	10000000	4011247	10000	5998753	4001247	
Total	104	10000000	0	0	10000000	4011247	10000	5998753	4001247	
Total	2058	307839000	14946000	0	322785000	81247864	19200050	260737186	62047814	
MH	4058	Capital Outlay on Stationery and Printing								
MI	103	Government Presses								
SH	01	Printing works								
GH	02	Modern printing machinery								
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	103	2000	0	0	2000	2000	0	0	2000	
Total	4058	2000	0	0	2000	2000	0	0	2000	
Total	044	307841000	14946000	0	322787000	81249864	19200050	260737186	62049814	
Month & Year of Account		2		2020						
Grant Number:		046		IRRIGATION						

Month & Year of Account		2		2020						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2700	Major Irrigation								
SM	01	Bhakra Nangal Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Engineers and related staff - Committed								
V	P	56528000	0	0	56528000	-109452140	4308525	170288665	-113760665	301.25
Total	01	56528000	0	0	56528000	-109452140	4308525	170288665	-113760665	
SH	02	Revenue staff - Committed								
V	P	26980000	0	0	26980000	5242408	1724241	23461833	3518167	86.96
Total	02	26980000	0	0	26980000	5242408	1724241	23461833	3518167	
SH	03	Expenditure through Bhakra Beas Management Board - Committed								
V	P	249003000	0	0	249003000	249003000			249003000	.00
Total	03	249003000	0	0	249003000	249003000	0	0	249003000	
Total	001	332511000	0	0	332511000	144793268	6032766	193750498	138760502	
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 by Bhakra Nangal								
GH	01	Work Charged Expenditure - Committed								
V	P	60331000	0	0	60331000	7897745	4227996	56661251	3669749	93.92
Total	01	60331000	0	0	60331000	7897745	4227996	56661251	3669749	
GH	02	Other maintenance expenditure - Committed								
V	P	20000000	0	0	20000000	11820766	2509101	10688335	9311665	53.44
Total	02	20000000	0	0	20000000	11820766	2509101	10688335	9311665	
GH	03	Proportionate expenditure transferred from Major Head 2701-80 - Committed								
V	P	3930000	0	0	3930000	3930000			3930000	.00
Total	03	3930000	0	0	3930000	3930000	0	0	3930000	
GH	04	Refund of Water Charges to Water Consumer Forums - Committed								
V	P	23000000	0	0	23000000	3662941	2220709	21557768	1442232	93.73
Total	04	23000000	0	0	23000000	3662941	2220709	21557768	1442232	
Total	01	107261000	0	0	107261000	27311452	8957806	88907354	18353646	
SH	03	Expenditure by the Punjab Government (through A.G. Memos)								
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	4029671		1970329	4029671	32.84

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 01	Bhakra Nangal Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 04	Expenditure by the Haryana Government									
GH 01	Other maintenance expenditure - Committed									
Total	01	6000000	0	0	6000000	4029671	0	1970329	4029671	
Total	04	6000000	0	0	6000000	4029671	0	1970329	4029671	
SH 05	Expenditure by Bhakra Beas Management Board									
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	05	8000000	0	0	8000000	8000000	0	0	8000000	
SH 06	Advance to Bhakra Beas Management Board									
GH 01	Other maintenance expenditure - Committed									
V	P	250000000	0	0	250000000	62500000	187500000	62500000	75.00	
Total	01	250000000	0	0	250000000	62500000	0	187500000	62500000	
Total	06	250000000	0	0	250000000	62500000	0	187500000	62500000	
Total	101	391261000	0	0	391261000	121841123	8957806	278377683	112883317	
MI 799	Suspense									
SH 02	Bhakra Beas Management Board - Committed									
V	P	11000000	0	0	11000000	11000000			11000000	
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	65371000	0	0	65371000	65371000			65371000	
Total	01	65371000	0	0	65371000	65371000	0	0	65371000	
Total	800	65371000	0	0	65371000	65371000	0	0	65371000	
Total	01	802253000	0	0	802253000	345115391	14990572	472128181	330124819	
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Kota Barrage									
GH 01	Superintendence (through Command Area Development, Kota)									
V	P	22949000	0	0	22949000	4618881	1975983	20306102	2642898	
Total	01	22949000	0	0	22949000	4618881	1975983	20306102	2642898	
GH 04	Execution (through the Chief Engineer, Water Resources) - Committed									
V	P	14035000	0	0	14035000	6947730	819504	7906774	6128226	
Total	04	14035000	0	0	14035000	6947730	819504	7906774	6128226	
GH 05	Madhya Pradesh- Rajasthan Inter-state (Irrigation & Power) Control Board (Administrative and Financial Unit) - Committed									
V	P	9065000	1000	0	9066000	3264369	883826	6685457	2380543	

Month & Year of Account		2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Kota Barrage									
GH 05	Madhya Pradesh- Rajasthan Inter-state (Irrigation & Power) Control Board (Administrative and Financial Unit) - Committed									
Total	05	9065000	1000	0	9066000	3264369	883826	6685457	2380543	
GH 06	Superintendence (through Command Area Development Kota) - Committed									
V	P	13642000	0	0	13642000	3673311	906103	10874792	2767208	79.72
Total	06	13642000	0	0	13642000	3673311	906103	10874792	2767208	
Total	01	59691000	1000	0	59692000	18504291	4585416	45773125	13918875	
SH 02	Right Main Canal									
GH 01	Main Canal and Branches (through Command Area Development, Kota) - Committed									
V	P	38495000	0	0	38495000	9967049	2868946	31396897	7098103	81.56
C	P	1000	0	0	1000	1000			1000	.00
Total	01	38496000	0	0	38496000	9968049	2868946	31396897	7099103	
GH 02	Revenue Staff - Committed									
V	P	405000	0	0	405000	84186	30180	350994	54006	86.67
Total	02	405000	0	0	405000	84186	30180	350994	54006	
Total	02	38901000	0	0	38901000	10052235	2899126	31747891	7153109	
SH 03	Left Main Canal (through Command Area Development)									
GH 01	Execution - Committed									
V	P	24011000	0	0	24011000	8271189	1648201	17388012	6622988	72.42
C	P	1000	0	0	1000	1000			1000	.00
Total	01	24012000	0	0	24012000	8272189	1648201	17388012	6623988	
GH 02	Revenue Staff - Committed									
V	P	4000	0	0	4000	4000			4000	.00
Total	02	4000	0	0	4000	4000	0	0	4000	
Total	03	24016000	0	0	24016000	8276189	1648201	17388012	6627988	
SH 04	Rana Pratap Sagar Dam (through the Chief Engineer, Water Resources)									
GH 01	Execution - Committed									
V	P	13347000	0	0	13347000	6711039	737741	7373702	5973298	55.25
Total	01	13347000	0	0	13347000	6711039	737741	7373702	5973298	
Total	04	13347000	0	0	13347000	6711039	737741	7373702	5973298	
SH 05	Through the Chief Engineer, Water Resources, Jaipur (Kota Barrage)									
GH 01	Prorata Transferred from Right Main Canal - Committed									
V	P	9014000	0	0	9014000	9014000			9014000	.00
Total	01	9014000	0	0	9014000	9014000	0	0	9014000	
Total	05	9014000	0	0	9014000	9014000	0	0	9014000	
SH 06	Through the Chief Engineer, Water Resources, Jaipur (Right Main Canal)									
GH 01	Main Canal - Committed									

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Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 06	Through the Chief Engineer, Water Resources, Jaipur (Right Main Canal)									
GH 01	Main Canal - Committed									
V	P	9014000	0	0	9014000	984070	625011	8654941	359059	96.02
Total	01	9014000	0	0	9014000	984070	625011	8654941	359059	
Total	06	9014000	0	0	9014000	984070	625011	8654941	359059	
Total	001	153983000	1000	0	153984000	53541824	10495495	110937671	43046329	
MI 101	Maintenance and Repairs									
SH 01	Execution (through the Chief Engineer, Water Resources Department)									
GH 01	Other maintenance expenditure - Committed									
V	P	2000000	0	0	2000000	437823	39860	1602037	397963	80.10
Total	01	2000000	0	0	2000000	437823	39860	1602037	397963	
GH 02	Work charged establishment - Committed									
V	P	10031000	0	0	10031000	3934766	646813	6743047	3287953	67.22
Total	02	10031000	0	0	10031000	3934766	646813	6743047	3287953	
GH 03	Proportionate expenditure transferred from Major head 2701-80 - Committed									
V	P	1376000	0	0	1376000	1376000			1376000	.00
Total	03	1376000	0	0	1376000	1376000	0	0	1376000	
Total	01	13407000	0	0	13407000	5748589	686673	8345084	5061916	
SH 02	Right Main Canal									
GH 01	Other maintenance expenditure (Main Canal and Branches) - Committed									
V	P	10000000	0	0	10000000	6278904	779977	4501073	5498927	45.01
Total	01	10000000	0	0	10000000	6278904	779977	4501073	5498927	
GH 02	Work Charged Expenditure - Committed									
V	P	32867000	0	0	32867000	7307333	2244197	27803864	5063136	84.60
Total	02	32867000	0	0	32867000	7307333	2244197	27803864	5063136	
GH 03	Proportionate expenditure transferred from other Units - Committed									
V	P	1513000	0	0	1513000	1513000			1513000	.00
Total	03	1513000	0	0	1513000	1513000	0	0	1513000	
GH 08	Sub Distributories (other maintenance expenditure) - Committed									
V	P	9200000	0	0	9200000	3459326	190670	5931344	3268656	64.47
Total	08	9200000	0	0	9200000	3459326	190670	5931344	3268656	
GH 09	Sub Distributories (Work Charged Establishment) - Committed									
V	P	12616000	0	0	12616000	3743638	772217	9644579	2971421	76.45
Total	09	12616000	0	0	12616000	3743638	772217	9644579	2971421	
GH 10	Proportionate expenditure transferred from Head 4700 - Committed									
V	P	770000	0	0	770000	770000			770000	.00
Total	10	770000	0	0	770000	770000	0	0	770000	
GH 11	Proportionate expenditure transferred from other Units - Committed									

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 02	Right Main Canal									
GH 11	Proportionate expenditure transferred from other Units - Committed									
V	P	3274000	0	0	3274000	3274000			3274000	.00
Total	11	3274000	0	0	3274000	3274000	0	0	3274000	
GH 12	Refunds of Water Charges to Water User Association - Committed									
V	P	10000000	0	0	10000000	4407242	251101	5843859	4156141	58.44
Total	12	10000000	0	0	10000000	4407242	251101	5843859	4156141	
Total	02	80240000	0	0	80240000	30753443	4238162	53724719	26515281	
SH 03	Left Main Canal									
GH 01	Other maintenance expenditure - Committed									
V	P	5000000	0	0	5000000	1689585	21903	3332318	1667682	66.65
Total	01	5000000	0	0	5000000	1689585	21903	3332318	1667682	
GH 02	Work Charged Establishment - Committed									
V	P	22260000	0	0	22260000	1892029	1714676	22082647	177353	99.20
Total	02	22260000	0	0	22260000	1892029	1714676	22082647	177353	
GH 04	Proportionate expenditure transferred from other Units - Committed									
V	P	962000	0	0	962000	962000			962000	.00
Total	04	962000	0	0	962000	962000	0	0	962000	
GH 07	Refund of Water Charges to Water User Association - Committed									
V	P	6000000	0	0	6000000	3203914		2796086	3203914	46.60
Total	07	6000000	0	0	6000000	3203914	0	2796086	3203914	
Total	03	34222000	0	0	34222000	7747528	1736579	28211051	6010949	
SH 04	Water Drainage									
GH 01	Other maintenance expenditure - Committed									
V	P	2500000	0	0	2500000	1244995	23771	1278776	1221224	51.15
Total	01	2500000	0	0	2500000	1244995	23771	1278776	1221224	
GH 02	Work Charged Establishment - Committed									
V	P	4000	0	0	4000	4000			4000	.00
Total	02	4000	0	0	4000	4000	0	0	4000	
GH 03	Proportionate expenditure transferred from head 4700 - Committed									
V	P	464000	0	0	464000	464000			464000	.00
Total	03	464000	0	0	464000	464000	0	0	464000	
GH 04	Proportionate expenditure transferred from other Units - Committed									
V	P	437000	0	0	437000	437000			437000	.00
Total	04	437000	0	0	437000	437000	0	0	437000	
Total	04	3405000	0	0	3405000	2149995	23771	1278776	2126224	
SH 05	Rana Pratap Sagar Dam									
GH 01	Other maintenance expenditure - Committed									

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Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 05	Rana Pratap Sagar Dam									
GH 01	Other maintenance expenditure - Committed									
V	P	3400000	0	0	3400000	825613	166604	2740991	659009	80.62
Total	01	3400000	0	0	3400000	825613	166604	2740991	659009	
GH 02	Work Charged Establishment - Committed									
V	P	11155000	0	0	11155000	4575951	638188	7217237	3937763	64.70
Total	02	11155000	0	0	11155000	4575951	638188	7217237	3937763	
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	16220000	0	0	16220000	7066564	804792	9958228	6261772	
SH 06	Jawahar Sagar Dam									
GH 01	Other maintenance expenditure - Committed									
V	P	600000	0	0	600000	1827		598173	1827	99.70
Total	01	600000	0	0	600000	1827	0	598173	1827	
GH 02	Work Charged Establishment - Committed									
V	P	3529000	0	0	3529000	2020289	78512	1587223	1941777	44.98
Total	02	3529000	0	0	3529000	2020289	78512	1587223	1941777	
GH 03	Expenditure transferred from Sub Major head 2701-80 - Committed									
V	P	472000	0	0	472000	472000			472000	.00
Total	03	472000	0	0	472000	472000	0	0	472000	
Total	06	4601000	0	0	4601000	2494116	78512	2185396	2415604	
Total	101	152095000	0	0	152095000	55960235	7568489	103703254	48391746	
MI 800	Other expenditure									
SH 01	Rana Pratap Sagar Dam									
GH 01	Other expenditure - Committed									
V	P	18530000	0	0	18530000	18530000			18530000	.00
Total	01	18530000	0	0	18530000	18530000	0	0	18530000	
Total	01	18530000	0	0	18530000	18530000	0	0	18530000	
SH 02	Jawahar Sagar Dam									
GH 01	Other expenditure - Committed									
V	P	7865000	0	0	7865000	7865000			7865000	.00
Total	01	7865000	0	0	7865000	7865000	0	0	7865000	
Total	02	7865000	0	0	7865000	7865000	0	0	7865000	
SH 03	Other expenditure - Committed									
V	P	372485000	0	0	372485000	372485000			372485000	.00
Total	03	372485000	0	0	372485000	372485000	0	0	372485000	
SH 90	Payment of compensation under Guaranteed Delivery of Public Services Act									

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Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 800	Other expenditure									
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	398881000	0	0	398881000	398881000	0	0	398881000	
Total	02	704959000	1000	0	704960000	508383059	18063984	214640925	490319075	
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	750000000	199289000	0	949289000	949289000			949289000	.00
Total	01	750000000	199289000	0	949289000	949289000	0	0	949289000	
Total	01	750000000	199289000	0	949289000	949289000	0	0	949289000	
Total	001	750000000	199289000	0	949289000	949289000	0	0	949289000	
MI 101	Maintenance and Repairs									
SH 01	Advance to Bhakra Beas Management Board									
GH 01	Other maintenance expenditure - Committed									
V	P	750000000	146656000	0	896656000	146656000		750000000	146656000	83.64
Total	01	750000000	146656000	0	896656000	146656000	0	750000000	146656000	
Total	01	750000000	146656000	0	896656000	146656000	0	750000000	146656000	
Total	101	750000000	146656000	0	896656000	146656000	0	750000000	146656000	
Total	03	1500000000	345945000	0	1845945000	1095945000	0	750000000	1095945000	
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Indira Gandhi Nahar from KM 0 to KM 74 through the Chief Engineer, Water Resources (North) Department									
GH 01	Revenue Staff - Committed									
V	P	18929000	0	0	18929000	4559992	1630553	15999561	2929439	84.52
Total	01	18929000	0	0	18929000	4559992	1630553	15999561	2929439	
GH 02	Maintenance expenditure - Committed									
V	P	113165000	0	0	113165000	20033475	9941214	103072739	10092261	91.08
Total	02	113165000	0	0	113165000	20033475	9941214	103072739	10092261	
Total	01	132094000	0	0	132094000	24593467	11571767	119072300	13021700	
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									

Month & Year of Account		2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Expenditure on enforcement and maintenance of Loonkaransar Lift (Kanwarsen Lift) Scheme (through the Chief Engineer I.G.N.P. Bikaner)									
GH 01	Revenue Staff - Committed									
V	P	9250000	0	0	9250000	3393562	411613	6268051	2981949	67.76
Total	01	9250000	0	0	9250000	3393562	411613	6268051	2981949	
GH 02	Enforcement and Maintenance expenditure - Committed									
V	P	360150000	0	0	360150000	23107486	35533113	372575627	-12425627	103.45
Total	02	360150000	0	0	360150000	23107486	35533113	372575627	-12425627	
Total	02	369400000	0	0	369400000	26501048	35944726	378843678	-9443678	
SH 03	Indira Gandhi Nahar from KM 74 to KM 189 through the Chief Engineer, Water Resources (North) Department									
GH 01	Revenue Staff - Committed									
V	P	5177000	0	0	5177000	1520622	318733	3975111	1201889	76.78
Total	01	5177000	0	0	5177000	1520622	318733	3975111	1201889	
GH 02	Maintenance expenditure - Committed									
V	P	13510000	0	0	13510000	2606385	1042211	11945826	1564174	88.42
Total	02	13510000	0	0	13510000	2606385	1042211	11945826	1564174	
Total	03	18687000	0	0	18687000	4127007	1360944	15920937	2766063	
SH 04	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner - Committed									
V	P	204550000	0	0	204550000	35663466	16996692	185883226	18666774	90.87
C	P	1000	0	0	1000	1000			1000	.00
Total	01	204551000	0	0	204551000	35664466	16996692	185883226	18667774	
Total	04	204551000	0	0	204551000	35664466	16996692	185883226	18667774	
Total	001	724732000	0	0	724732000	90885988	65874129	699720141	25011859	
MI 052	Machinery and Equipments									
SH 01	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner - Committed									
V	P	50000	0	0	50000	50000			50000	.00
Total	01	50000	0	0	50000	50000	0	0	50000	
Total	01	50000	0	0	50000	50000	0	0	50000	
Total	052	50000	0	0	50000	50000	0	0	50000	
MI 101	Maintenance and Repairs									
SH 01	Indira Gandhi Nahar from KM 0 to KM 74 through the Chief Engineer, Water Resources (North) Department, Hanumangarh									
GH 01	Other maintenance expenditure - Committed									
V	P	20350000	0	0	20350000	10163873	4942863	15128990	5221010	74.34
Total	01	20350000	0	0	20350000	10163873	4942863	15128990	5221010	

Month & Year of Account		2 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700		Major Irrigation								
SM 04		Indira Gandhi Nahar Project (Commercial)								
MI 101		Maintenance and Repairs								
SH 01		Indira Gandhi Nahar from KM 0 to KM 74 through the Chief Engineer, Water Resources (North) Department, Hanumangarh								
GH 02		Work Charged Establishment - Committed								
V	P	60410000	0	0	60410000	15775286	4321976	48956690	11453310	81.04
Total	02	60410000	0	0	60410000	15775286	4321976	48956690	11453310	
GH 03		Sem prevention - Committed								
V	P	3500000	0	0	3500000	706556	294000	3087444	412556	88.21
Total	03	3500000	0	0	3500000	706556	294000	3087444	412556	
GH 04		Refund of Water Charges to Water User Association - Committed								
V	P	35000000	0	0	35000000	3564555	1456883	32892328	2107672	93.98
Total	04	35000000	0	0	35000000	3564555	1456883	32892328	2107672	
Total	01	119260000	0	0	119260000	30210270	11015722	100065452	19194548	
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	6146142	1556618	5410476	4589524	54.10
Total	01	10000000	0	0	10000000	6146142	1556618	5410476	4589524	
Total	02	10000000	0	0	10000000	6146142	1556618	5410476	4589524	
SH 03		Indira Gandhi Nahar from KM 74 to KM 189 through the Chief Engineer, Water Resources (North) Hanumangarh								
GH 01		Other maintenance expenditure - Committed								
V	P	5300000	0	0	5300000	-4521214	61729	9882943	-4582943	186.47
Total	01	5300000	0	0	5300000	-4521214	61729	9882943	-4582943	
GH 02		Work Charged Establishment - Committed								
V	P	58188000	0	0	58188000	18743044	3238563	42683519	15504481	73.35
Total	02	58188000	0	0	58188000	18743044	3238563	42683519	15504481	
Total	03	63488000	0	0	63488000	14221830	3300292	52566462	10921538	
SH 07		Through the Chief Engineer I.G.N.P. Bikaner								
GH 01		Work Charged Establishment - Committed								
V	P	331767000	0	0	331767000	68765731	23903583	286904852	44862148	86.48
Total	01	331767000	0	0	331767000	68765731	23903583	286904852	44862148	
GH 02		Repairs and Maintenance - Committed								
V	P	62005000	0	0	62005000	42187158	3385703	23203545	38801455	37.42
Total	02	62005000	0	0	62005000	42187158	3385703	23203545	38801455	
Total	07	393772000	0	0	393772000	110952889	27289286	310108397	83663603	
SH 08		Refund of water charges to Water Users Associations								
GH 01		Through the Chief Engineer, IGNP Bikaner - Committed								
V	P	150000	0	0	150000	15253		134747	15253	89.83

Month & Year of Account		2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 08	Refund of water charges to Water Users Associations									
GH 01	Through the Chief Engineer,IGNP Bikaner - Committed									
Total	01	150000	0	0	150000	15253	0	134747	15253	
Total	08	150000	0	0	150000	15253	0	134747	15253	
SH 09	Through the Chief Engineer, IGNP, Jaisalmer									
GH 01	Repairs and Maintenance - Committed									
V	P	16540000	0	0	16540000	6609065	159036	10089971	6450029	61.00
Total	01	16540000	0	0	16540000	6609065	159036	10089971	6450029	
Total	09	16540000	0	0	16540000	6609065	159036	10089971	6450029	
Total	101	603210000	0	0	603210000	168155449	43320954	478375505	124834495	
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	4265223000	0	0	4265223000	4265223000			4265223000	.00
Total	01	4265223000	0	0	4265223000	4265223000	0	0	4265223000	
SH 02	Other expenditure									
GH 01	Through the Chief Engineer, Water Resources (North) - Committed									
V	P	131897000	0	0	131897000	131897000			131897000	.00
Total	01	131897000	0	0	131897000	131897000	0	0	131897000	
Total	02	131897000	0	0	131897000	131897000	0	0	131897000	
SH 90	Payment of compensation under Guaranteed Delivery of Public Services Act									
GH 01	Payment of compensation through Indira Gandhi Nahar Board, Jaipur - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Payment of compensation through Indira Gandhi Nahar Project, Bikaner - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Payment of compensation through Indira Gandhi Nahar Project, Jaisalmer - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	90	3000	0	0	3000	3000	0	0	3000	
Total	800	4397123000	0	0	4397123000	4397123000	0	0	4397123000	

Month & Year of Account		2		2020						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
Total	04	5725117000	0	0	5725117000	4656216437	109195083	1178095646	4547021354	
SM 05	Indira Gandhi Nahar Feeder (Commercial)									
MI 001	Direction and Administration									
SH 01	Maintenance expenditure									
GH 01	Indira Gandhi Nahar Feeder - Committed									
V	P	120600000	0	0	120600000	120600000	21882048	21882048	98717952	18.14
Total	01	120600000	0	0	120600000	120600000	21882048	21882048	98717952	
Total	01	120600000	0	0	120600000	120600000	21882048	21882048	98717952	
Total	001	120600000	0	0	120600000	120600000	21882048	21882048	98717952	
MI 101	Maintenance and Repairs									
SH 01	Indira Gandhi Nahar Feeder (Punjab portion) (through the Chief Engineer,Water Resources (North) Department) - Committed									
V	P	22500000	0	0	22500000	-903000		23403000	-903000	104.01
Total	01	22500000	0	0	22500000	-903000	0	23403000	-903000	
SH 02	Madhopur Beas Link									
GH 01	Other maintenance expenditure - Committed									
V	P	3750000	0	0	3750000	0		3750000	0	100.00
Total	01	3750000	0	0	3750000	0	0	3750000	0	
Total	02	3750000	0	0	3750000	0	0	3750000	0	
SH 03	Herrike Barrage									
GH 01	Other maintenance expenditure - Committed									
V	P	15000000	0	0	15000000	0		15000000	0	100.00
Total	01	15000000	0	0	15000000	0	0	15000000	0	
Total	03	15000000	0	0	15000000	0	0	15000000	0	
Total	101	41250000	0	0	41250000	-903000	0	42153000	-903000	
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	57343000	0	0	57343000	57343000			57343000	.00
Total	01	57343000	0	0	57343000	57343000	0	0	57343000	
Total	800	57343000	0	0	57343000	57343000	0	0	57343000	
Total	05	219193000	0	0	219193000	177040000	21882048	64035048	155157952	
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	14056000	0	0	14056000	1287334	767608	13536274	519726	96.30

Month & Year of Account		2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 06	Gurgaon Canal (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 02	Work Charged Establishment - Committed									
Total	02	14056000	0	0	14056000	1287334	767608	13536274	519726	
GH 03	Proportionate expenditure transferred from Sub-Major head 2701-80 - Committed									
V	P	1619000	0	0	1619000	1619000			1619000	.00
Total	03	1619000	0	0	1619000	1619000	0	0	1619000	
Total	01	15775000	0	0	15775000	3006334	767608	13536274	2238726	
Total	101	15775000	0	0	15775000	3006334	767608	13536274	2238726	
Total	06	15775000	0	0	15775000	3006334	767608	13536274	2238726	
SM 07	Yamuna Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	8270000	0	0	8270000	8270000			8270000	.00
Total	01	8270000	0	0	8270000	8270000	0	0	8270000	
Total	800	8270000	0	0	8270000	8270000	0	0	8270000	
Total	07	8270000	0	0	8270000	8270000	0	0	8270000	
SM 22	Jakhm Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Maintenance and Repairs									
GH 01	Other maintenance expenditure - Committed									
V	P	1701000	0	0	1701000	833965	284092	1151127	549873	67.67
Total	01	1701000	0	0	1701000	833965	284092	1151127	549873	
GH 02	Work Charged Establishment - Committed									
V	P	26038000	0	0	26038000	11865883	1213164	15385281	10652719	59.09
Total	02	26038000	0	0	26038000	11865883	1213164	15385281	10652719	
GH 03	Proportionate expenditure transferred from Sub- Major head 2701-80 - Committed									
V	P	3173000	0	0	3173000	3173000			3173000	.00
Total	03	3173000	0	0	3173000	3173000	0	0	3173000	
Total	01	30912000	0	0	30912000	15872848	1497256	16536408	14375592	
Total	101	30912000	0	0	30912000	15872848	1497256	16536408	14375592	
MI 800	Other expenditure									
SH 02	Other expenditure - Committed									
V	P	106908000	0	0	106908000	106908000			106908000	.00
Total	02	106908000	0	0	106908000	106908000	0	0	106908000	
Total	800	106908000	0	0	106908000	106908000	0	0	106908000	
Total	22	137820000	0	0	137820000	122780848	1497256	16536408	121283592	
SM 24	Narbada Project (Commercial)									
MI 800	Other expenditure									

Month & Year of Account		2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 24	Narbada Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	2197709000	0	0	2197709000	2197709000		2197709000		.00
Total	01	2197709000	0	0	2197709000	2197709000	0	0	2197709000	
Total	800	2197709000	0	0	2197709000	2197709000	0	0	2197709000	
Total	24	2197709000	0	0	2197709000	2197709000	0	0	2197709000	
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	1328462	210170	1881708	1118292	62.72
Total	01	3000000	0	0	3000000	1328462	210170	1881708	1118292	
Total	01	3000000	0	0	3000000	1328462	210170	1881708	1118292	
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	3000000	0	0	3000000	3000000			3000000	.00
Total	01	3000000	0	0	3000000	3000000	0	0	3000000	
Total	03	3000000	0	0	3000000	3000000	0	0	3000000	
Total	101	6001000	0	0	6001000	4329462	210170	1881708	4119292	
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	46086000	0	0	46086000	46086000			46086000	.00
Total	01	46086000	0	0	46086000	46086000	0	0	46086000	
Total	800	46086000	0	0	46086000	46086000	0	0	46086000	
Total	25	52087000	0	0	52087000	50415462	210170	1881708	50205292	
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	1019801	755278	2735477	264523	91.18
Total	01	3000000	0	0	3000000	1019801	755278	2735477	264523	
Total	01	3000000	0	0	3000000	1019801	755278	2735477	264523	

Month & Year of Account		2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 26	Sidhmukh Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 02	Maintenance and Repairs (Punjab Portion)									
GH 01	Repairs and Maintenance (Share amount to be given to Punjab Government) - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Maintenance and Repairs (Haryana Portion)									
GH 01	Other maintenance expenditure (Share amount to be given to Haryana Government) - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	101	3002000	0	0	3002000	1021801	755278	2735477	266523	
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	193741000	0	0	193741000	193741000			193741000	.00
Total	01	193741000	0	0	193741000	193741000	0	0	193741000	
Total	800	193741000	0	0	193741000	193741000	0	0	193741000	
Total	26	196743000	0	0	196743000	194762801	755278	2735477	194007523	
SM 28	Bisalpur Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Execution (Unit-I) - Committed									
V	P	80399000	0	0	80399000	25216009	4578532	59761523	20637477	74.33
C	P	1000	5396000	0	5397000	2540		5394460	2540	99.95
Total	01	80400000	5396000	0	85796000	25218549	4578532	65155983	20640017	
SH 02	Execution (Unit-II) - Committed									
V	P	38017000	1000	0	38018000	13060552	2961468	27918916	10099084	73.44
C	P	1000	0	0	1000	1000			1000	.00
Total	02	38018000	1000	0	38019000	13061552	2961468	27918916	10100084	
SH 03	Proportionate expenditure transferred from Budget head 2701-80 - Committed									
V	P	3059000	0	0	3059000	3059000			3059000	.00
Total	03	3059000	0	0	3059000	3059000	0	0	3059000	
Total	001	121477000	5397000	0	126874000	41339101	7540000	93074899	33799101	
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	380510000	0	0	380510000	380510000			380510000	.00
Total	01	380510000	0	0	380510000	380510000	0	0	380510000	
Total	800	380510000	0	0	380510000	380510000	0	0	380510000	
Total	28	501987000	5397000	0	507384000	421849101	7540000	93074899	414309101	

Month & Year of Account		2		2020						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700		Major Irrigation								
SM 31		Gang Canal (Commercial) Through the Chief Engineer Water Resources (North) Hanumangarh								
MI 001		Direction and Administration								
SH 01		Execution								
GH 02		Execution expenditure - Committed								
V	P	48364000	1000	0	48365000	16147919	2796901	35013982	13351018	72.40
Total	02	48364000	1000	0	48365000	16147919	2796901	35013982	13351018	
Total	01	48364000	1000	0	48365000	16147919	2796901	35013982	13351018	
SH 02		Revenue Staff - Committed								
V	P	7202000	0	0	7202000	-137938	888348	8228286	-1026286	114.25
Total	02	7202000	0	0	7202000	-137938	888348	8228286	-1026286	
Total	001	55566000	1000	0	55567000	16009981	3685249	43242268	12324732	
MI 101		Maintenance and Repairs								
SH 01		Maintenance in Rajasthan								
GH 01		Other maintenance expenditure - Committed								
V	P	8075000	0	0	8075000	3507527	579913	5147386	2927614	63.74
Total	01	8075000	0	0	8075000	3507527	579913	5147386	2927614	
GH 02		Work Charged Establishment - Committed								
V	P	47632000	0	0	47632000	13253149	2866759	37245610	10386390	78.19
Total	02	47632000	0	0	47632000	13253149	2866759	37245610	10386390	
GH 03		Proportionate expenditure of Establishment transferred from Sub- Major head 2701-80 - Committed								
V	P	3030000	0	0	3030000	3030000			3030000	.00
Total	03	3030000	0	0	3030000	3030000	0	0	3030000	
GH 04		Refund of Water Charges to Water User Association - Committed								
V	P	24000000	0	0	24000000	186752		23813248	186752	99.22
Total	04	24000000	0	0	24000000	186752	0	23813248	186752	
Total	01	82737000	0	0	82737000	19977428	3446672	66206244	16530756	
SH 02		Contribution paid to Punjab Government								
GH 01		Other maintenance expenditure - Committed								
V	P	13800000	0	0	13800000	3000000		10800000	3000000	78.26
Total	01	13800000	0	0	13800000	3000000	0	10800000	3000000	
Total	02	13800000	0	0	13800000	3000000	0	10800000	3000000	
Total	101	96537000	0	0	96537000	22977428	3446672	77006244	19530756	
MI 800		Other expenditure								
SH 01		Other expenditure - Committed								
V	P	498434000	0	0	498434000	498434000			498434000	.00
Total	01	498434000	0	0	498434000	498434000	0	0	498434000	
Total	800	498434000	0	0	498434000	498434000	0	0	498434000	
Total	31	650537000	1000	0	650538000	537421409	7131921	120248512	530289488	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 32	Parwan Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	1852320000	0	0	1852320000	1852320000		1852320000		.00
Total	01	1852320000	0	0	1852320000	1852320000	0	1852320000	0	
Total	800	1852320000	0	0	1852320000	1852320000	0	1852320000	0	
Total	32	1852320000	0	0	1852320000	1852320000	0	1852320000	0	
SM 33	Kali Sindh Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	23000	0	0	23000	23000		23000		.00
Total	01	23000	0	0	23000	23000	0	23000	0	
Total	800	23000	0	0	23000	23000	0	23000	0	
Total	33	23000	0	0	23000	23000	0	23000	0	
SM 34	Re-generation/Upgradation/Modernisation/Renewal of Projects (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	46325000	0	0	46325000	46325000		46325000		.00
Total	01	46325000	0	0	46325000	46325000	0	46325000	0	
Total	800	46325000	0	0	46325000	46325000	0	46325000	0	
Total	34	46325000	0	0	46325000	46325000	0	46325000	0	
SM 35	Dholpur Lift									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	182446000	0	0	182446000	182446000		182446000		.00
Total	01	182446000	0	0	182446000	182446000	0	182446000	0	
Total	800	182446000	0	0	182446000	182446000	0	182446000	0	
Total	35	182446000	0	0	182446000	182446000	0	182446000	0	
SM 36	Jaisamand ERM									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	41794000	0	0	41794000	41794000		41794000		.00
Total	01	41794000	0	0	41794000	41794000	0	41794000	0	
Total	800	41794000	0	0	41794000	41794000	0	41794000	0	
Total	36	41794000	0	0	41794000	41794000	0	41794000	0	
SM 39	Rajasthan East Canal Project									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	17155000	0	0	17155000	17155000		17155000		.00
Total	01	17155000	0	0	17155000	17155000	0	17155000	0	

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Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 39	Rajasthan East Canal Project									
MI 800	Other expenditure									
Total	800	17155000	0	0	17155000	17155000	0	0	17155000	
Total	39	17155000	0	0	17155000	17155000	0	0	17155000	
SM 41	Project to bring Surplus water from Tejawala Head to Churu - Jhunjhunu									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	1875000	0	0	1875000	1875000			1875000	.00
Total	01	1875000	0	0	1875000	1875000	0	0	1875000	
Total	800	1875000	0	0	1875000	1875000	0	0	1875000	
Total	41	1875000	0	0	1875000	1875000	0	0	1875000	
SM 43	Upper High Level Canal on Anas Dam (Mahi River)									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	1875000	0	0	1875000	1875000			1875000	.00
Total	01	1875000	0	0	1875000	1875000	0	0	1875000	
Total	800	1875000	0	0	1875000	1875000	0	0	1875000	
Total	43	1875000	0	0	1875000	1875000	0	0	1875000	
SM 44	High Level Canal on Nagaliya pickup wear									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	1875000	0	0	1875000	1875000			1875000	.00
Total	01	1875000	0	0	1875000	1875000	0	0	1875000	
Total	800	1875000	0	0	1875000	1875000	0	0	1875000	
Total	44	1875000	0	0	1875000	1875000	0	0	1875000	
SM 45	Upper High Level Canal on Mahi Dam									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	1875000	0	0	1875000	1875000			1875000	.00
Total	01	1875000	0	0	1875000	1875000	0	0	1875000	
Total	800	1875000	0	0	1875000	1875000	0	0	1875000	
Total	45	1875000	0	0	1875000	1875000	0	0	1875000	
SM 80	General									
MI 001	Direction and Administration									
SH 01	Grants to Rajasthan River Basin and Water Resources Plan Authority									
V	P	55500000	0	0	55500000	30500000		25000000	30500000	45.05
Total	01	55500000	0	0	55500000	30500000	0	25000000	30500000	
Total	001	55500000	0	0	55500000	30500000	0	25000000	30500000	
MI 800	Other expenditure									
SH 01	Kadana Project (Commercial)									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 80	General									
MI 800	Other expenditure									
SH 01	Kadana Project (Commercial)									
GH 01	Reservoir 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 of F.R.L. above 419 Galiakot Nagar - 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 of F.R.L. above 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	700000	0	0	700000	700000	250448	250448	449552	35.78
Total	04	700000	0	0	700000	700000	250448	250448	449552	
Total	01	703000	0	0	703000	703000	250448	250448	452552	
SH 02	Other expenditure									
GH 01	Rajasthan Water Sector Re-structuring Project for Desert Area - Committed									
V	P	290179000	0	0	290179000	290179000			290179000	.00
Total	01	290179000	0	0	290179000	290179000	0	0	290179000	
Total	02	290179000	0	0	290179000	290179000	0	0	290179000	
SH 90	Payment of compensation under Guaranteed Delivery of Public Services Act									
GH 01	Payment of compensation through the C.E.,Water Resources R.W.S.R.P. and Quality Control - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	290883000	0	0	290883000	290883000	250448	250448	290632552	
Total	80	346383000	0	0	346383000	321383000	250448	25250448	321132552	
Total	2700	15206396000	351344000	0	15557740000	12787860842	182284368	2952163526	12605576474	
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	335932	308582	1632650	27350	98.35
Total	01	1660000	0	0	1660000	335932	308582	1632650	27350	
GH 02	Work Charged Establishment - Committed									
V	P	12040000	0	0	12040000	6700120	517274	5857154	6182846	48.65

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 01	Jawai Canal (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 02	Work Charged Establishment - Committed									
Total	02	12040000	0	0	12040000	6700120	517274	5857154	6182846	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	1567000	0	0	1567000	1567000			1567000	.00
Total	03	1567000	0	0	1567000	1567000	0	0	1567000	
Total	01	15267000	0	0	15267000	8603052	825856	7489804	7777196	
Total	101	15267000	0	0	15267000	8603052	825856	7489804	7777196	
Total	01	15267000	0	0	15267000	8603052	825856	7489804	7777196	
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	173086	25700	752614	147386	83.62
Total	01	900000	0	0	900000	173086	25700	752614	147386	
GH 02	Work Charged Establishment - Committed									
V	P	11550000	0	0	11550000	3679051	743686	8614635	2935365	74.59
Total	02	11550000	0	0	11550000	3679051	743686	8614635	2935365	
GH 03	Proportionate expenditure transferred from Sub- Major Head" 80"- Committed									
V	P	2001000	0	0	2001000	2001000			2001000	.00
Total	03	2001000	0	0	2001000	2001000	0	0	2001000	
Total	01	14451000	0	0	14451000	5853137	769386	9367249	5083751	
SH 02	Meja Feeder									
GH 01	Work Charged Establishment - Committed									
V	P	5022000	0	0	5022000	2259616	230160	2992544	2029456	59.59
Total	01	5022000	0	0	5022000	2259616	230160	2992544	2029456	
Total	02	5022000	0	0	5022000	2259616	230160	2992544	2029456	
Total	101	19473000	0	0	19473000	8112753	999546	12359793	7113207	
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	34153000	0	0	34153000	34153000			34153000	.00
Total	01	34153000	0	0	34153000	34153000	0	0	34153000	
Total	800	34153000	0	0	34153000	34153000	0	0	34153000	
Total	02	53626000	0	0	53626000	42265753	999546	12359793	41266207	
SM 03	Parwati Project (Dholpur) (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
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	11271	8790	397519	2481	99.38
Total	01	400000	0	0	400000	11271	8790	397519	2481	
GH 02	Work Charged Establishment - Committed									
V	P	45026000	0	0	45026000	13564458	2753032	34214574	10811426	75.99
Total	02	45026000	0	0	45026000	13564458	2753032	34214574	10811426	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	5195000	0	0	5195000	5195000			5195000	.00
Total	03	5195000	0	0	5195000	5195000	0	0	5195000	
Total	01	50621000	0	0	50621000	18770729	2761822	34612093	16008907	
Total	101	50621000	0	0	50621000	18770729	2761822	34612093	16008907	
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	68596000	0	0	68596000	68596000			68596000	.00
Total	01	68596000	0	0	68596000	68596000	0	0	68596000	
Total	800	68596000	0	0	68596000	68596000	0	0	68596000	
Total	03	119217000	0	0	119217000	87366729	2761822	34612093	84604907	
SM 04	Gudha Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	880000	0	0	880000	18968		861032	18968	97.84
Total	01	880000	0	0	880000	18968	0	861032	18968	
GH 02	Work Charged Establishment- Committed									
V	P	6531000	0	0	6531000	3016856	333120	3847264	2683736	58.91
Total	02	6531000	0	0	6531000	3016856	333120	3847264	2683736	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	848000	0	0	848000	848000			848000	.00
Total	03	848000	0	0	848000	848000	0	0	848000	
Total	01	8259000	0	0	8259000	3883824	333120	4708296	3550704	
Total	101	8259000	0	0	8259000	3883824	333120	4708296	3550704	
Total	04	8259000	0	0	8259000	3883824	333120	4708296	3550704	
SM 05	Morel Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	400000	0	0	400000	50045	48469	398424	1576	99.61

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 05	Morel Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
Total	01	400000	0	0	400000	50045	48469	398424	1576	
GH 02	Work Charged Establishment - Committed									
V	P	7025000	0	0	7025000	3180694	350550	4194856	2830144	59.71
Total	02	7025000	0	0	7025000	3180694	350550	4194856	2830144	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	849000	0	0	849000	849000			849000	.00
Total	03	849000	0	0	849000	849000	0	0	849000	
Total	01	8274000	0	0	8274000	4079739	399019	4593280	3680720	
Total	101	8274000	0	0	8274000	4079739	399019	4593280	3680720	
Total	05	8274000	0	0	8274000	4079739	399019	4593280	3680720	
SM 06	Alnia Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	250000	0	0	250000	29521		220479	29521	88.19
Total	01	250000	0	0	250000	29521	0	220479	29521	
GH 02	Work Charged Establishment - Committed									
V	P	17056000	0	0	17056000	8083688	1110102	10082414	6973586	59.11
Total	02	17056000	0	0	17056000	8083688	1110102	10082414	6973586	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	1979000	0	0	1979000	1979000			1979000	.00
Total	03	1979000	0	0	1979000	1979000	0	0	1979000	
Total	01	19285000	0	0	19285000	10092209	1110102	10302893	8982107	
Total	101	19285000	0	0	19285000	10092209	1110102	10302893	8982107	
Total	06	19285000	0	0	19285000	10092209	1110102	10302893	8982107	
SM 07	Western Banas Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	400000	0	0	400000	5261	5080	399819	181	99.95
Total	01	400000	0	0	400000	5261	5080	399819	181	
GH 02	Work Charged Establishment - Committed									
V	P	1621000	0	0	1621000	803242	77160	894918	726082	55.21
Total	02	1621000	0	0	1621000	803242	77160	894918	726082	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	231000	0	0	231000	231000			231000	.00

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 07	Western Banas Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
Total	03	231000	0	0	231000	231000	0	0	231000	
Total	01	2252000	0	0	2252000	1039503	82240	1294737	957263	
Total	101	2252000	0	0	2252000	1039503	82240	1294737	957263	
Total	07	2252000	0	0	2252000	1039503	82240	1294737	957263	
SM 08	Vallabh Nagar Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	160000	0	0	160000	132533	10698	38165	121835	23.85
Total	01	160000	0	0	160000	132533	10698	38165	121835	
GH 02	Work Charged Establishment - Committed									
V	P	2616000	0	0	2616000	855778	166710	1926932	689068	73.66
Total	02	2616000	0	0	2616000	855778	166710	1926932	689068	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	317000	0	0	317000	317000			317000	.00
Total	03	317000	0	0	317000	317000	0	0	317000	
Total	01	3093000	0	0	3093000	1305311	177408	1965097	1127903	
Total	101	3093000	0	0	3093000	1305311	177408	1965097	1127903	
Total	08	3093000	0	0	3093000	1305311	177408	1965097	1127903	
SM 09	Badgaon Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	400000	0	0	400000	242484	236609	394125	5875	98.53
Total	01	400000	0	0	400000	242484	236609	394125	5875	
GH 02	Work Charged Establishment - Committed									
V	P	2111000	0	0	2111000	437400	162120	1835720	275280	86.96
Total	02	2111000	0	0	2111000	437400	162120	1835720	275280	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	287000	0	0	287000	287000			287000	.00
Total	03	287000	0	0	287000	287000	0	0	287000	
Total	01	2798000	0	0	2798000	966884	398729	2229845	568155	
Total	101	2798000	0	0	2798000	966884	398729	2229845	568155	
Total	09	2798000	0	0	2798000	966884	398729	2229845	568155	
SM 10	Orai Project (Commercial)									
MI 101	Maintenance and Repairs									

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		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	300000	0	0	300000	5461		294539	5461	98.18
Total	01	300000	0	0	300000	5461	0	294539	5461	
GH 02	Work Charged Establishment - Committed									
V	P	5021000	0	0	5021000	1888444	208320	3340876	1680124	66.54
Total	02	5021000	0	0	5021000	1888444	208320	3340876	1680124	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	609000	0	0	609000	609000			609000	.00
Total	03	609000	0	0	609000	609000	0	0	609000	
Total	01	5930000	0	0	5930000	2502905	208320	3635415	2294585	
Total	101	5930000	0	0	5930000	2502905	208320	3635415	2294585	
Total	10	5930000	0	0	5930000	2502905	208320	3635415	2294585	
SM 23	Panchna Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	35681000	0	0	35681000	7637107	2689147	30733040	4947960	86.13
Total	01	35681000	0	0	35681000	7637107	2689147	30733040	4947960	
GH 02	Proportionate expenditure transferred from Sub-Major Head '80' - Committed									
V	P	4081000	0	0	4081000	4081000			4081000	.00
Total	02	4081000	0	0	4081000	4081000	0	0	4081000	
Total	01	39762000	0	0	39762000	11718107	2689147	30733040	9028960	
Total	101	39762000	0	0	39762000	11718107	2689147	30733040	9028960	
Total	23	39762000	0	0	39762000	11718107	2689147	30733040	9028960	
SM 24	Somkamla Amba Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	1200000	0	0	1200000	128948	40379	1111431	88569	92.62
Total	01	1200000	0	0	1200000	128948	40379	1111431	88569	
GH 02	Work Charged Establishment - Committed									
V	P	25055000	0	0	25055000	11240031	1195578	15010547	10044453	59.91
Total	02	25055000	0	0	25055000	11240031	1195578	15010547	10044453	
GH 03	Proportionate expenditure transferred from Sub-Major Head "80" - Committed									
V	P	3003000	0	0	3003000	3003000			3003000	.00
Total	03	3003000	0	0	3003000	3003000	0	0	3003000	
Total	01	29258000	0	0	29258000	14371979	1235957	16121978	13136022	

Month & Year of Account		2		2020						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 24	Somkamla Amba Project (Commercial)									
MI 101	Maintenance and Repairs									
Total	101	29258000	0	0	29258000	14371979	1235957	16121978	13136022	
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	
Total	800	0	1000	0	1000	1000	0	0	1000	
Total	24	29258000	1000	0	29259000	14372979	1235957	16121978	13137022	
SM 27	Wagon Diversion (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	250000	0	0	250000	3400		246600	3400	98.64
Total	01	250000	0	0	250000	3400	0	246600	3400	
GH 02	Work Charged Establishment - Committed									
V	P	6532000	0	0	6532000	3924808	245264	2852456	3679544	43.67
Total	02	6532000	0	0	6532000	3924808	245264	2852456	3679544	
GH 03	Proportionate expenditure transferred from Sub-Major Head "80" - Committed									
V	P	776000	0	0	776000	776000			776000	.00
Total	03	776000	0	0	776000	776000	0	0	776000	
Total	01	7558000	0	0	7558000	4704208	245264	3099056	4458944	
Total	101	7558000	0	0	7558000	4704208	245264	3099056	4458944	
Total	27	7558000	0	0	7558000	4704208	245264	3099056	4458944	
SM 30	Bheem Sagar Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	250000	0	0	250000	47722	21511	223789	26211	89.52
Total	01	250000	0	0	250000	47722	21511	223789	26211	
GH 02	Work Charged Establishment - Committed									
V	P	6030000	0	0	6030000	2459238	282600	3853362	2176638	63.90
Total	02	6030000	0	0	6030000	2459238	282600	3853362	2176638	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	718000	0	0	718000	718000			718000	.00
Total	03	718000	0	0	718000	718000	0	0	718000	
Total	01	6998000	0	0	6998000	3224960	304111	4077151	2920849	
Total	101	6998000	0	0	6998000	3224960	304111	4077151	2920849	
Total	30	6998000	0	0	6998000	3224960	304111	4077151	2920849	
SM 31	Kothari Project (Commercial)									

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Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 31	Kothari Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	100000	0	0	100000	86341	40816	54475	45525	54.48
Total	01	100000	0	0	100000	86341	40816	54475	45525	
GH 02	Work Charged Establishment - Committed									
V	P	4527000	0	0	4527000	1191838	316500	3651662	875338	80.66
Total	02	4527000	0	0	4527000	1191838	316500	3651662	875338	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	529000	0	0	529000	529000			529000	.00
Total	03	529000	0	0	529000	529000	0	0	529000	
Total	01	5156000	0	0	5156000	1807179	357316	3706137	1449863	
Total	101	5156000	0	0	5156000	1807179	357316	3706137	1449863	
Total	31	5156000	0	0	5156000	1807179	357316	3706137	1449863	
SM 33	Bassi Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	350000	0	0	350000	131655	95341	313686	36314	89.62
Total	01	350000	0	0	350000	131655	95341	313686	36314	
GH 02	Work Charged Establishment - Committed									
V	P	9253000	0	0	9253000	2758384	595448	7090064	2162936	76.62
Total	02	9253000	0	0	9253000	2758384	595448	7090064	2162936	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	1098000	0	0	1098000	1098000			1098000	.00
Total	03	1098000	0	0	1098000	1098000	0	0	1098000	
Total	01	10701000	0	0	10701000	3988039	690789	7403750	3297250	
Total	101	10701000	0	0	10701000	3988039	690789	7403750	3297250	
Total	33	10701000	0	0	10701000	3988039	690789	7403750	3297250	
SM 35	Chhapi Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance - Committed									
V	P	800000	0	0	800000	1084	200000	998916	-198916	124.86
Total	01	800000	0	0	800000	1084	200000	998916	-198916	
GH 02	Work Charged Establishment - Committed									
V	P	5529000	0	0	5529000	2378268	286050	3436782	2092218	62.16
Total	02	5529000	0	0	5529000	2378268	286050	3436782	2092218	
GH 03	Prorata transferred from 2701 - Committed									

Month & Year of Account		2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 35	Chhapi Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 03	Prorata transferred from 2701 - Committed									
V	P	724000	0	0	724000	724000			724000	.00
Total	03	724000	0	0	724000	724000	0	0	724000	
Total	01	7053000	0	0	7053000	3103352	486050	4435698	2617302	
Total	101	7053000	0	0	7053000	3103352	486050	4435698	2617302	
Total	35	7053000	0	0	7053000	3103352	486050	4435698	2617302	
SM 38	Sawan Bhadon Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	150000	0	0	150000	14642		135358	14642	90.24
Total	01	150000	0	0	150000	14642	0	135358	14642	
GH 02	Work Charged Establishment - Committed									
V	P	11025000	0	0	11025000	4162033	519784	7382751	3642249	66.96
Total	02	11025000	0	0	11025000	4162033	519784	7382751	3642249	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	1278000	0	0	1278000	1278000			1278000	.00
Total	03	1278000	0	0	1278000	1278000	0	0	1278000	
Total	01	12453000	0	0	12453000	5454675	519784	7518109	4934891	
Total	101	12453000	0	0	12453000	5454675	519784	7518109	4934891	
Total	38	12453000	0	0	12453000	5454675	519784	7518109	4934891	
SM 40	Sukli Project (Commercial)									
MI 101	Maintenance & Repairs									
SH 01	Execution									
GH 01	Othrer maintenance - Committed									
V	P	400000	0	0	400000	151331	31000	279669	120331	69.92
Total	01	400000	0	0	400000	151331	31000	279669	120331	
GH 02	Work Charged Establishment - Committed									
V	P	11096000	0	0	11096000	2879851	678442	8894591	2201409	80.16
Total	02	11096000	0	0	11096000	2879851	678442	8894591	2201409	
GH 03	Prorata transferred from 2701 - Committed									
V	P	1315000	0	0	1315000	1315000			1315000	.00
Total	03	1315000	0	0	1315000	1315000	0	0	1315000	
Total	01	12811000	0	0	12811000	4346182	709442	9174260	3636740	
Total	101	12811000	0	0	12811000	4346182	709442	9174260	3636740	
Total	40	12811000	0	0	12811000	4346182	709442	9174260	3636740	
SM 41	Bandisendra Project (Commercial)									

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 41	Bandisendra Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Othrer maintenance - Committed									
V	P	200000	0	0	200000	21057		178943	21057	89.47
Total	01	200000	0	0	200000	21057	0	178943	21057	
GH 02	Work Charged Establishment - Committed									
V	P	5312000	0	0	5312000	1338332	336746	4310414	1001586	81.14
Total	02	5312000	0	0	5312000	1338332	336746	4310414	1001586	
GH 03	Prorata transferred from 2701 - Committed									
V	P	630000	0	0	630000	630000			630000	.00
Total	03	630000	0	0	630000	630000	0	0	630000	
Total	01	6142000	0	0	6142000	1989389	336746	4489357	1652643	
Total	101	6142000	0	0	6142000	1989389	336746	4489357	1652643	
Total	41	6142000	0	0	6142000	1989389	336746	4489357	1652643	
SM 43	Chanwali Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Othrer maintenance - Committed									
V	P	100000	0	0	100000	5199		94801	5199	94.80
Total	01	100000	0	0	100000	5199	0	94801	5199	
GH 02	Work Charged Establishment - Committed									
V	P	7694000	0	0	7694000	4106478	260154	3847676	3846324	50.01
Total	02	7694000	0	0	7694000	4106478	260154	3847676	3846324	
GH 03	Prorata transferred from 2701 - Committed									
V	P	891000	0	0	891000	891000			891000	.00
Total	03	891000	0	0	891000	891000	0	0	891000	
Total	01	8685000	0	0	8685000	5002677	260154	3942477	4742523	
Total	101	8685000	0	0	8685000	5002677	260154	3942477	4742523	
Total	43	8685000	0	0	8685000	5002677	260154	3942477	4742523	
SM 44	Gambhiri Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	34340000	0	0	34340000	6888755	2220706	29671951	4668049	86.41
Total	01	34340000	0	0	34340000	6888755	2220706	29671951	4668049	
GH 02	Proportionate expeniture transferred from Sub- Major Head "80" - Committed									
V	P	3927000	0	0	3927000	3927000			3927000	.00
Total	02	3927000	0	0	3927000	3927000	0	0	3927000	
Total	01	38267000	0	0	38267000	10815755	2220706	29671951	8595049	

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Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	44	Gambhiri Project (Commercial)								
MI	101	Maintenance and Repairs								
Total	101	38267000	0	0	38267000	10815755	2220706	29671951	8595049	
Total	44	38267000	0	0	38267000	10815755	2220706	29671951	8595049	
SM	45	Jai Samand Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Other maintenance expenditure - Committed								
V	P	50000	0	0	50000	5686		44314	5686	88.63
Total	01	50000	0	0	50000	5686	0	44314	5686	
GH	02	Proportionate expenditure transferred from Sub- Major Head "80" - Committed								
V	P	6000	0	0	6000	6000			6000	.00
Total	02	6000	0	0	6000	6000	0	0	6000	
Total	01	56000	0	0	56000	11686	0	44314	11686	
Total	101	56000	0	0	56000	11686	0	44314	11686	
Total	45	56000	0	0	56000	11686	0	44314	11686	
SM	48	Uday Sagar								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Other maintenance - Committed								
V	P	15135000	0	0	15135000	5890023	856058	10101035	5033965	66.74
Total	01	15135000	0	0	15135000	5890023	856058	10101035	5033965	
GH	02	Proportionate expenditure transferred from Sub- Major Head 80 - Committed								
V	P	1731000	0	0	1731000	1731000			1731000	.00
Total	02	1731000	0	0	1731000	1731000	0	0	1731000	
Total	01	16866000	0	0	16866000	7621023	856058	10101035	6764965	
Total	101	16866000	0	0	16866000	7621023	856058	10101035	6764965	
Total	48	16866000	0	0	16866000	7621023	856058	10101035	6764965	
SM	60	Bethali Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Othrer maintenance - Committed								
V	P	250000	0	0	250000	5841		244159	5841	97.66
Total	01	250000	0	0	250000	5841	0	244159	5841	
GH	02	Work Charged Establishment - Committed								
V	P	15030000	0	0	15030000	6835209	485134	8679925	6350075	57.75
Total	02	15030000	0	0	15030000	6835209	485134	8679925	6350075	
GH	03	Prorata transferred from 2701 - Committed								
V	P	1747000	0	0	1747000	1747000			1747000	.00
Total	03	1747000	0	0	1747000	1747000	0	0	1747000	

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Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	60	Bethali Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
Total	01	17027000	0	0	17027000	8588050	485134	8924084	8102916	
Total	101	17027000	0	0	17027000	8588050	485134	8924084	8102916	
Total	60	17027000	0	0	17027000	8588050	485134	8924084	8102916	
SM	62	Regeneration / Upgradation / Modernisation / Renewal of Projects (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - Committed								
V	P	207696000	0	0	207696000	207696000			207696000	.00
Total	01	207696000	0	0	207696000	207696000	0	0	207696000	
Total	800	207696000	0	0	207696000	207696000	0	0	207696000	
Total	62	207696000	0	0	207696000	207696000	0	0	207696000	
SM	63	Gardadha Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - Committed								
V	P	153507000	0	0	153507000	153507000			153507000	.00
Total	01	153507000	0	0	153507000	153507000	0	0	153507000	
Total	800	153507000	0	0	153507000	153507000	0	0	153507000	
Total	63	153507000	0	0	153507000	153507000	0	0	153507000	
SM	64	Parvan Lift Yojana (Non-Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Other maintenance expenditure - Committed								
V	P	28100000	0	0	28100000	18948304	7086667	16238363	11861637	57.79
Total	01	28100000	0	0	28100000	18948304	7086667	16238363	11861637	
GH	02	Work Charged Establishment - Committed								
V	P	6729000	0	0	6729000	3118311	346461	3957150	2771850	58.81
Total	02	6729000	0	0	6729000	3118311	346461	3957150	2771850	
GH	03	Proportionate expenditure transferred from Sub- Major Head 80 - Committed								
V	P	3983000	0	0	3983000	3983000			3983000	.00
Total	03	3983000	0	0	3983000	3983000	0	0	3983000	
Total	01	38812000	0	0	38812000	26049615	7433128	20195513	18616487	
Total	101	38812000	0	0	38812000	26049615	7433128	20195513	18616487	
Total	64	38812000	0	0	38812000	26049615	7433128	20195513	18616487	
SM	65	Harish Chandra Sagar(Non-Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Other maintenance expenditure - Committed								
V	P	250000	0	0	250000	56433	30039	223606	26394	89.44

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 65	Harish Chandra Sagar(Non-Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
Total	01	250000	0	0	250000	56433	30039	223606	26394	
GH 02	Work Charged Establishment - Committed									
V P		2520000	0	0	2520000	904022	127500	1743478	776522	69.19
Total	02	2520000	0	0	2520000	904022	127500	1743478	776522	
GH 03	Proportionate expenditure transferred from Sub- Major Head 80 - Committed									
V P		317000	0	0	317000	317000			317000	.00
Total	03	317000	0	0	317000	317000	0	0	317000	
Total	01	3087000	0	0	3087000	1277455	157539	1967084	1119916	
Total	101	3087000	0	0	3087000	1277455	157539	1967084	1119916	
Total	65	3087000	0	0	3087000	1277455	157539	1967084	1119916	
SM 66	Takali Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V P		113556000	0	0	113556000	113556000			113556000	.00
Total	01	113556000	0	0	113556000	113556000	0	0	113556000	
Total	800	113556000	0	0	113556000	113556000	0	0	113556000	
Total	66	113556000	0	0	113556000	113556000	0	0	113556000	
SM 67	Lahasi Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V P		121153000	0	0	121153000	121153000			121153000	.00
Total	01	121153000	0	0	121153000	121153000	0	0	121153000	
Total	800	121153000	0	0	121153000	121153000	0	0	121153000	
Total	67	121153000	0	0	121153000	121153000	0	0	121153000	
SM 68	Manohar Thana Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V P		406000	0	0	406000	406000			406000	.00
Total	01	406000	0	0	406000	406000	0	0	406000	
Total	800	406000	0	0	406000	406000	0	0	406000	
Total	68	406000	0	0	406000	406000	0	0	406000	
SM 69	Rajgarh Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V P		206418000	0	0	206418000	206418000			206418000	.00
Total	01	206418000	0	0	206418000	206418000	0	0	206418000	

Month & Year of Account		2		2020						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	69	Rajgarh Project (Commercial)								
MI	800	Other expenditure								
Total	800	206418000	0	0	206418000	206418000	0	0	206418000	
Total	69	206418000	0	0	206418000	206418000	0	0	206418000	
SM	72	Gagrin Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - Committed								
V	P	120796000	0	0	120796000	120796000			120796000	.00
Total	01	120796000	0	0	120796000	120796000	0	0	120796000	
Total	800	120796000	0	0	120796000	120796000	0	0	120796000	
Total	72	120796000	0	0	120796000	120796000	0	0	120796000	
SM	73	Hathiya Deh Project (Commercial)								
MI	800	Other expenditure								
V	P	26640000	0	0	26640000	26640000			26640000	.00
Total	800	26640000	0	0	26640000	26640000	0	0	26640000	
Total	73	26640000	0	0	26640000	26640000	0	0	26640000	
SM	74	Andheri Project (Commercial)								
MI	800	Other expenditure								
V	P	56000	0	0	56000	56000			56000	.00
Total	800	56000	0	0	56000	56000	0	0	56000	
Total	74	56000	0	0	56000	56000	0	0	56000	
SM	80	General								
MI	001	Direction and Administration								
SH	01	Chief Engineer, Water Resources Department, Rajasthan, Jaipur								
GH	01	Direction and Administration - Committed								
V	P	336423000	0	0	336423000	100615725	24236904	260044179	76378821	77.30
Total	01	336423000	0	0	336423000	100615725	24236904	260044179	76378821	
GH	02	Superintendence- Committed								
V	P	146192000	0	0	146192000	53446807	9168112	101913305	44278695	69.71
Total	02	146192000	0	0	146192000	53446807	9168112	101913305	44278695	
GH	03	Execution - Committed								
V	P	955333000	0	0	955333000	340950719	62617437	676999718	278333282	70.87
C	P	7925000	28853000	0	36778000	23800871	21536359	34513488	2264512	93.84
Total	03	963258000	28853000	0	992111000	364751590	84153796	711513206	280597794	
GH	04	Designing - Committed								
V	P	49275000	0	0	49275000	15620777	4733825	38388048	10886952	77.91
Total	04	49275000	0	0	49275000	15620777	4733825	38388048	10886952	
GH	06	Hydrology - Committed								
V	P	20081000	0	0	20081000	6716013	1037599	14402586	5678414	71.72
Total	06	20081000	0	0	20081000	6716013	1037599	14402586	5678414	

Month & Year of Account		2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Chief Engineer, Water Resources Department, Rajasthan, Jaipur									
GH 08	Revenue Staff - Committed									
V P		17630000	0	0	17630000	6972147	1045884	11703737	5926263	66.39
Total	08	17630000	0	0	17630000	6972147	1045884	11703737	5926263	
Total	01	1532859000	28853000	0	1561712000	548123059	124376120	1137965061	423746939	
SH 02	Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Direction and Administration - Committed									
V P		34472000	0	0	34472000	7401985	2968530	30038545	4433455	87.14
Total	01	34472000	0	0	34472000	7401985	2968530	30038545	4433455	
GH 02	Superintendence - Committed									
V P		25509000	0	0	25509000	6130745	1864212	21242467	4266533	83.27
Total	02	25509000	0	0	25509000	6130745	1864212	21242467	4266533	
GH 03	Execution - Committed									
V P		29644000	0	0	29644000	11615774	1817548	19845774	9798226	66.95
C P		349000	112000	0	461000	2500		458500	2500	99.46
Total	03	29993000	112000	0	30105000	11618274	1817548	20304274	9800726	
GH 04	Water Control Cell - Committed									
V P		17063000	0	0	17063000	1614127		15448873	1614127	90.54
Total	04	17063000	0	0	17063000	1614127	0	15448873	1614127	
GH 05	Revenue Staff - Committed									
V P		1618000	0	0	1618000	1056154	78728	640574	977426	39.59
Total	05	1618000	0	0	1618000	1056154	78728	640574	977426	
Total	02	108655000	112000	0	108767000	27821285	6729018	87674733	21092267	
Total	001	1641514000	28965000	0	1670479000	575944344	131105138	1225639794	444839206	
MI 002	Data Collection									
SH 01	Reasonableness of Minor Irrigation Statistics									
V C		4455000	0	0	4455000	1674011	313704	3094693	1360307	69.47
Total	01	4455000	0	0	4455000	1674011	313704	3094693	1360307	
SH 02	Minor Irrigation Census									
V C		54200000	0	0	54200000	53220040	73200	1053160	53146840	1.94
Total	02	54200000	0	0	54200000	53220040	73200	1053160	53146840	
Total	002	58655000	0	0	58655000	54894051	386904	4147853	54507147	
MI 003	Training									
SH 01	Irrigation Management and Training Centres									
V P		35701000	0	0	35701000	17851000		17850000	17851000	50.00
Total	01	35701000	0	0	35701000	17851000	0	17850000	17851000	
SH 02	Irrigation Management and Training Centre, Bikaner									
V P		7001000	0	0	7001000	3501000		3500000	3501000	49.99

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Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 003	Training									
SH 02	Irrigation Management and Training Centre, Bikaner									
Total	02	7001000	0	0	7001000	3501000	0	3500000	3501000	
Total	003	42702000	0	0	42702000	21352000	0	21350000	21352000	
MI 004	Research									
SH 01	Direction and Administration - Committed									
V	P	25085000	0	0	25085000	9208219	1321703	17198484	7886516	68.56
Total	01	25085000	0	0	25085000	9208219	1321703	17198484	7886516	
Total	004	25085000	0	0	25085000	9208219	1321703	17198484	7886516	
MI 005	Survey									
SH 01	Chief Engineer, Water Resources Department, Rajasthan, Jaipur									
GH 02	Execution									
V	P	252503000	0	0	252503000	91063240	13988671	175428431	77074569	69.48
Total	02	252503000	0	0	252503000	91063240	13988671	175428431	77074569	
Total	01	252503000	0	0	252503000	91063240	13988671	175428431	77074569	
Total	005	252503000	0	0	252503000	91063240	13988671	175428431	77074569	
MI 006	Quality Control Consultancy									
SH 01	Chief Engineer, Water Resources, Jaipur									
GH 01	Superintendence									
V	P	45133000	0	0	45133000	15632246	3979715	33480469	11652531	74.18
Total	01	45133000	0	0	45133000	15632246	3979715	33480469	11652531	
GH 02	Execution									
V	P	87142000	0	0	87142000	28525006	7179045	65796039	21345961	75.50
Total	02	87142000	0	0	87142000	28525006	7179045	65796039	21345961	
Total	01	132275000	0	0	132275000	44157252	11158760	99276508	32998492	
Total	006	132275000	0	0	132275000	44157252	11158760	99276508	32998492	
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 01	Grants to Zila Parishads									
GH 01	Establishment expenditure - Committed									
V	P	42500000	0	0	42500000	12731000	1901000	31670000	10830000	74.52
Total	01	42500000	0	0	42500000	12731000	1901000	31670000	10830000	
Total	01	42500000	0	0	42500000	12731000	1901000	31670000	10830000	
Total	196	42500000	0	0	42500000	12731000	1901000	31670000	10830000	
MI 197	Assistance to Block Panchayats/ Intermediate Level Panchayats									
SH 01	Grants to Panchayat Samitis									
GH 01	Establishment expenditure - Committed									
V	P	5000000	0	0	5000000	3442000		1558000	3442000	31.16
Total	01	5000000	0	0	5000000	3442000	0	1558000	3442000	
Total	01	5000000	0	0	5000000	3442000	0	1558000	3442000	

Month & Year of Account		2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 197	Assistance to Block Panchayats/ Intermediate Level Panchayats									
Total	197	5000000	0	0	5000000	3442000	0	1558000	3442000	
MI 800	Other expenditure									
SH 01	Colonisation Schemes - Committed									
V P		179553000	0	0	179553000	61470092	13423418	131506326	48046674	73.24
C P		1000	0	0	1000	1000			1000	.00
Total	01	179554000	0	0	179554000	61471092	13423418	131506326	48047674	
SH 03	Other expenditure									
GH 02	Stipend Schemes to Educated Unemployed(Through the C.E.,Water Resources Department)									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 90	Payment of compensation under Guaranteed Delivery of Public Services Act									
GH 01	Payment of compensation through Water Resources Department, Jaipur - Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Payment of compensation through Water Resources Department (North), Hanumangarh - Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	90	2000	0	0	2000	2000	0	0	2000	
Total	800	179557000	0	0	179557000	61474092	13423418	131506326	48050674	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Water Resources Department									
GH 01	Through Chief Engineer, Water Resource Department, Rajasthan, Jaipur - Committed									
V P						264886		-264886	264886	.00
Total	01	0	0	0	0	264886	0	-264886	264886	
GH 02	Through Chief Engineer, Water Resource (North), Hanumangarh - Committed									
V P						0	-148896	-148896	148896	.00
Total	02	0	0	0	0	0	-148896	-148896	148896	
Total	01	0	0	0	0	264886	-148896	-413782	413782	
Total	911	0	0	0	0	264886	-148896	-413782	413782	
Total	80	2379791000	28965000	0	2408756000	874531084	173136698	1707361614	701394386	
Total	2701	3828712000	28966000	0	3857678000	2100940324	199420185	1956157861	1901520139	
MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 197	Assistance to Block Panchayats/ Intermediate level Panchayats									
SH 01	Grants to Zila Parishads for District Level Panchayats for Other irrigation construction works									
GH 01	Establishment Expenditure - Committed									

Month & Year of Account		2		2020						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 197	Assistance to Block Panchayats/ Intermediate level Panchayats									
SH 01	Grants to Zila Parishads for District Level Panchayats for Other irrigation construction works									
GH 01	Establishment Expenditure - Committed									
V	P	98000000	0	0	98000000	39119000	4232000	63113000	34887000	64.40
Total	01	98000000	0	0	98000000	39119000	4232000	63113000	34887000	
GH 02	Grants for Maintenance Material for Other Irrigation Construction Works - Committed									
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
Total	01	99000000	0	0	99000000	40119000	4232000	63113000	35887000	
Total	197	99000000	0	0	99000000	40119000	4232000	63113000	35887000	
MI 800	Other expenditure									
SH 01	Other Irrigation Construction Works									
GH 01	Direction - Committed									
V	P	549950000	0	0	549950000	224519738	28431375	353861637	196088363	64.34
Total	01	549950000	0	0	549950000	224519738	28431375	353861637	196088363	
GH 02	Proportionate expenditure transferred from head 2701-80-General - Committed									
V	P	62896000	0	0	62896000	62896000			62896000	.00
Total	02	62896000	0	0	62896000	62896000	0	0	62896000	
Total	01	612846000	0	0	612846000	287415738	28431375	353861637	258984363	
SH 02	Flood Control Measures - Committed									
V	P	100000	0	0	100000	57258		42742	57258	42.74
Total	02	100000	0	0	100000	57258	0	42742	57258	
SH 03	Lift Irrigation Scheme - Committed									
V	P	45349000	0	0	45349000	18837197	4465693	30977496	14371504	68.31
Total	03	45349000	0	0	45349000	18837197	4465693	30977496	14371504	
SH 04	Lift Irrigation Scheme(Mahi) through the Chief Engineer, Water Resources, Jaipur - Committed									
V	P	1501000	0	0	1501000	24018		1476982	24018	98.40
Total	04	1501000	0	0	1501000	24018	0	1476982	24018	
SH 05	State Partnership Irrigation Programme									
GH 01	Through the Chief Engineer, State Water Resources Planning Department (SWRPD)									
V	P	39925000	0	0	39925000	10467640	2986872	32444232	7480768	81.26
V	C					-9700743	202830	9903573	-9903573	.00
Total	01	39925000	0	0	39925000	766897	3189702	42347805	-2422805	
Total	05	39925000	0	0	39925000	766897	3189702	42347805	-2422805	
SH 07	Water Consumer Forum									
GH 01	Refund of Charges to Water Consumer Forum - Committed									
V	P	500000	0	0	500000	-92800	482270	1075070	-575070	215.01
Total	01	500000	0	0	500000	-92800	482270	1075070	-575070	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 800	Other expenditure									
SH 07	Water Consumer Forum									
Total	07	500000	0	0	500000	-92800	482270	1075070	-575070	
SH 09	Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)									
GH 01	Through the Chief Engineer, Water Resources (Quality Control and External Aided)									
V	P	15680000	0	0	15680000	21198	3797709	19456511	-3776511	124.08
Total	01	15680000	0	0	15680000	21198	3797709	19456511	-3776511	
Total	09	15680000	0	0	15680000	21198	3797709	19456511	-3776511	
SH 90	Payment of compensation under Guarantee Delivery Act of Public Service									
GH 01	Payment of Compensation - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	715902000	0	0	715902000	307030506	40366749	449238243	266663757	
Total	01	814902000	0	0	814902000	347149506	44598749	512351243	302550757	
Total	2702	814902000	0	0	814902000	347149506	44598749	512351243	302550757	
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	10310000	0	0	10310000	7760073		2549927	7760073	24.73
Total	03	10310000	0	0	10310000	7760073	0	2549927	7760073	
Total	001	10312000	0	0	10312000	7762073	0	2549927	7762073	
MI 799	Suspense									
SH 01	Suspense									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	799	2000	0	0	2000	2000	0	0	2000	
Total	01	10314000	0	0	10314000	7764073	0	2549927	7764073	
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 04	Through the Area Development Commissioner , Chambal (Right Canal)									
GH 01	Main Canal									
V	P	60000000	0	0	60000000	13246096		46753904	13246096	77.92
Total	01	60000000	0	0	60000000	13246096	0	46753904	13246096	
GH 02	Proportionate expenditure transferred from Major head 2700 Kota Barrage (through the									

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	02	Chambal Project (Commercial)								
MI	001	Direction and Administration								
SH	04	Through the Area Development Commissioner , Chambal (Right Canal)								
GH	02	Proportionate expenditure transferred from Major head 2700 Kota Barrage (through the Area Development Commissioner, Chambal)								
V	P	847000	0	0	847000	847000		847000		.00
Total	02	847000	0	0	847000	847000	0	0	847000	
GH	03	Proportionate expenditure transferred from Major head 2700 Right Main Canal (through the Area Development Commissioner, Chambal)								
V	P	3602000	0	0	3602000	3602000		3602000		.00
Total	03	3602000	0	0	3602000	3602000	0	0	3602000	
GH	06	Sub-distributories								
V	P	2000	0	0	2000	2000		2000		.00
Total	06	2000	0	0	2000	2000	0	0	2000	
GH	07	Proportionate expenditure transferred from Major head 2700 Kota Barrage								
V	P	1000	0	0	1000	1000		1000		.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	Proportionate expenditure transferred from Major head 2700 (Right Main Canal)								
V	P	1000	0	0	1000	1000		1000		.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH	10	Water drainage								
V	P	20001000	0	0	20001000	7790635		12210365	7790635	61.05
Total	10	20001000	0	0	20001000	7790635	0	12210365	7790635	
GH	11	Proportionate expenditure transferred from Major head 2700								
V	P	2876000	0	0	2876000	2876000		2876000		.00
Total	11	2876000	0	0	2876000	2876000	0	0	2876000	
GH	14	Regeneration / Up-gradation / Modernisation								
V	P	370000000	0	0	370000000	127125084	481979	243356895	126643105	65.77
Total	14	370000000	0	0	370000000	127125084	481979	243356895	126643105	
GH	15	Proportionate expenditure transferred Major Head 2700 Kota Barrage(through Area Development Commissioner)								
V	P	5648000	0	0	5648000	5648000		5648000		.00
Total	15	5648000	0	0	5648000	5648000	0	0	5648000	
GH	16	Proportionate expenditure transferred from Major head 2700 Right Canal								
V	P	24015000	0	0	24015000	24015000		24015000		.00
Total	16	24015000	0	0	24015000	24015000	0	0	24015000	
Total	04	486993000	0	0	486993000	185153815	481979	302321164	184671836	
SH	05	Through the Area Commissioner, Chambal (Left Main Canal)								
GH	01	Operation								
V	P	1000	0	0	1000	1000		1000		.00

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 05	Through the Area Commissioner, Chambal (Left Main Canal)									
GH 01	Operation									
Total	01	1000	0	0	1000	1000	0	0	1000	
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	233000000	0	0	233000000	150326151	15651177	98325026	134674974	42.20
Total	05	233000000	0	0	233000000	150326151	15651177	98325026	134674974	
GH 06	Proportionate expenditure transferred from Major Head Kota Barrage (Area Development Commissioner) Chambal									
V	P	3530000	0	0	3530000	3530000			3530000	.00
Total	06	3530000	0	0	3530000	3530000	0	0	3530000	
GH 07	Proportionate expenditure transferred from Major Head 2700 Left Canal									
V	P	17433000	0	0	17433000	17433000			17433000	.00
Total	07	17433000	0	0	17433000	17433000	0	0	17433000	
GH 09	Sub-Distributories									
V	P	2000	0	0	2000	2000			2000	.00
Total	09	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	253970000	0	0	253970000	171296151	15651177	98325026	155644974	
SH 06	Rana Pratap Sagar Dam (Through the Chief Engineer,Water Resources)									
GH 01	Regeneration/ Up-gradation/ Mordenisation									
V	P	6800000	0	0	6800000	6279949		520051	6279949	7.65
Total	01	6800000	0	0	6800000	6279949	0	520051	6279949	
Total	06	6800000	0	0	6800000	6279949	0	520051	6279949	
SH 08	Jawahar Sagar Dam									
GH 01	Regeneration/Up-gradation/Modernisation/Renovation									
V	P	1700000	0	0	1700000	1676000		24000	1676000	1.41

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		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 02		Chambal Project (Commercial)								
MI 001		Direction and Administration								
SH 08		Jawahar Sagar Dam								
GH 01		Regeneration/Up-gradation/Modernisation/Renovation								
Total	01	1700000	0	0	1700000	1676000	0	24000	1676000	
Total	08	1700000	0	0	1700000	1676000	0	24000	1676000	
SH 09		Kota Barrage through the Chief Engineer , Water Resources								
GH 01		Regeneration/Up-gradation/Modernisation/Renovation of Projects								
V	P	1000	1000	0	2000	-736840		738840	-736840	36942.00
Total	01	1000	1000	0	2000	-736840	0	738840	-736840	
Total	09	1000	1000	0	2000	-736840	0	738840	-736840	
Total	001	749464000	1000	0	749465000	363669075	16133156	401929081	347535919	
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	749473000	1000	0	749474000	363678075	16133156	401929081	347544919	
SM 03		Beas Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Beas Satlaj Link (expenditure by the Beas Construction Board)								
GH 04		Electrical Branch - share of Rajasthan in general construction works								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02		Beas Dam (Expenditure through the Beas Construction Board)								
GH 02		Through the Chief Engineer, Water Resources								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	001	2000	0	0	2000	2000	0	0	2000	
Total	03	2000	0	0	2000	2000	0	0	2000	
SM 04		Indira Gandhi Nahar Project (Commercial)								
MI 001		Direction and Administration								

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Indira Gandhi Nahar Board									
V P		56545000	0	0	56545000	12110078	3987070	48421992	8123008	85.63
Total	01	56545000	0	0	56545000	12110078	3987070	48421992	8123008	
GH 02	Chief Accounts Officer Organisation									
V P		39064000	0	0	39064000	7611540	3000757	34453217	4610783	88.20
Total	02	39064000	0	0	39064000	7611540	3000757	34453217	4610783	
Total	01	95609000	0	0	95609000	19721618	6987827	82875209	12733791	
SH 02	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
V P		521021000	0	0	521021000	147251591	36745897	410515306	110505694	78.79
C P		1000	146000	0	147000	168		146832	168	99.89
Total	01	521022000	146000	0	521168000	147251759	36745897	410662138	110505862	
GH 02	Proportionate expenditure sub head- Direction and Administration									
V P		48334000	0	0	48334000	48334000			48334000	.00
Total	02	48334000	0	0	48334000	48334000	0	0	48334000	
GH 03	Proportionate expenditure - Chief Accounts Officer Organisation									
V P		33392000	0	0	33392000	33392000			33392000	.00
Total	03	33392000	0	0	33392000	33392000	0	0	33392000	
GH 12	Receipt and recoveries on Capital accounts									
V P						34375		-34375	34375	.00
Total	12	0	0	0	0	34375	0	-34375	34375	
GH 13	Choudhary Kumbharam Arya Water Lifting Scheme (Nohar Sawa Lift Scheme)									
V P		351768000	0	0	351768000	35716052	31295131	347347079	4420921	98.74
Total	13	351768000	0	0	351768000	35716052	31295131	347347079	4420921	
GH 15	Panna Lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)									
V P		119873000	0	0	119873000	71925252	134752106	182699854	-62826854	152.41
Total	15	119873000	0	0	119873000	71925252	134752106	182699854	-62826854	
GH 17	Dr. Karni Singh Water Lifting Scheme (Kolayat Lift Scheme)									
V P		266569000	0	0	266569000	66901039	27444124	227112085	39456915	85.20
Total	17	266569000	0	0	266569000	66901039	27444124	227112085	39456915	
GH 19	Guru Jambheshwar Water Lifting Scheme (Phalodi Lift Scheme)									
V P		106281000	0	0	106281000	54491131	29849161	81639030	24641970	76.81
Total	19	106281000	0	0	106281000	54491131	29849161	81639030	24641970	
GH 21	Jai Narayan Vyas Water Lifting Scheme (Pokran Lift Scheme)									
V P		43738000	0	0	43738000	12862322	4119291	34994969	8743031	80.01
Total	21	43738000	0	0	43738000	12862322	4119291	34994969	8743031	
GH 23	Veer Tejaji Water Lifting Scheme (Bangarsar Lift Scheme)									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 04		Indira Gandhi Nahar Project (Commercial)								
MI 001		Direction and Administration								
SH 02		Second Stage								
GH 23		Veer Tejaji Water Lifting Scheme (Bangarsar Lift Scheme)								
V	P	21117000	0	0	21117000	5195578	2663340	18584762	2532238	88.01
Total	23	21117000	0	0	21117000	5195578	2663340	18584762	2532238	
GH 25		Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
V	P	547496000	0	0	547496000	200831110	27693929	374358819	173137181	68.38
C	P	1000	0	0	1000	1000			1000	.00
Total	25	547497000	0	0	547497000	200832110	27693929	374358819	173138181	
GH 26		Proportionate expenditure sub head- Indira Gandhi Nahar Board								
V	P	8211000	0	0	8211000	8211000			8211000	.00
Total	26	8211000	0	0	8211000	8211000	0	0	8211000	
GH 27		Proportionate expenditure- Chief Accounts Officer Organisation								
V	P	5672000	0	0	5672000	5672000			5672000	.00
Total	27	5672000	0	0	5672000	5672000	0	0	5672000	
GH 28		Receipts and recoveries on Capital accounts								
V	P					264809		-264809	264809	.00
Total	28	0	0	0	0	264809	0	-264809	264809	
Total	02	2073474000	146000	0	2073620000	691083427	294562979	1677099552	396520448	
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	23016000	0	0	23016000	18715699	367649	4667950	18348050	20.28
Total	01	23016000	0	0	23016000	18715699	367649	4667950	18348050	
Total	06	23016000	0	0	23016000	18715699	367649	4667950	18348050	
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	29500000	0	0	29500000	3746512	415925	26169413	3330587	88.71

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	001	Direction and Administration								
SH	07	Main Canal (KM 0. to 74 KM.) (through the Chief Engineer, Water Resources (North) Department)								
GH	01	Extension, Renovation and Modernisation								
Total	01	29500000	0	0	29500000	3746512	415925	26169413	3330587	
GH	02	Bean Prevention Work								
V	P	35000000	0	0	35000000	26190049	3888035	12697986	22302014	
Total	02	35000000	0	0	35000000	26190049	3888035	12697986	22302014	
Total	07	64500000	0	0	64500000	29936561	4303960	38867399	25632601	
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	2792778	68129	2275351	2724649	
Total	01	5000000	0	0	5000000	2792778	68129	2275351	2724649	
Total	08	5000000	0	0	5000000	2792778	68129	2275351	2724649	
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	287700000	0	0	287700000	272730865	26927431	41896566	245803434	
V	C	287700000	0	0	287700000	287700000			287700000	
Total	01	575400000	0	0	575400000	560430865	26927431	41896566	533503434	
GH	02	Pannalal Barupal Lift								
V	P	328800000	0	0	328800000	288801513	74579897	114578384	214221616	
V	C	328800000	0	0	328800000	328800000			328800000	
Total	02	657600000	0	0	657600000	617601513	74579897	114578384	543021616	
GH	03	Dr. Karni Singh Lift								
V	P	205497000	0	0	205497000	169497086	56493086	92493000	113004000	
V	C	205497000	0	0	205497000	205497000			205497000	
Total	03	410994000	0	0	410994000	374994086	56493086	92493000	318501000	
GH	04	Guru Jambheshwar Lift								
V	P	1000	0	0	1000	1000			1000	
V	C	1000	0	0	1000	1000			1000	
Total	04	2000	0	0	2000	2000	0	0	2000	
GH	05	Jainarain Vyas Lift								
V	P	1000	0	0	1000	1000			1000	
V	C	1000	0	0	1000	1000			1000	
Total	05	2000	0	0	2000	2000	0	0	2000	
GH	06	Veer Tejaji Lift								
V	P	1000	0	0	1000	1000			1000	

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		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 04		Indira Gandhi Nahar Project (Commercial)								
MI 001		Direction and Administration								
SH 09		Command Area Development and Water Management Programme (CADWM) On Lift Canals (Development of Sprinkler Irrigation System)								
GH 06		Veer Tejaji Lift								
V	C	1000	0	0	1000	1000		1000	.00	
Total	06	2000	0	0	2000	2000	0	0	2000	
Total	09	1644000000	0	0	1644000000	1553032464	158000414	248967950	1395032050	
SH 10		Rejuvenation/Modernisation work of canal under NABARD RIDF XXV								
GH 01		Rejuvenation/Modernisation work of canal of second stage through the Chief Engineer, IGNP Bikaner								
V	P	0	1000	0	1000	1000		1000	.00	
Total	01	0	1000	0	1000	1000	0	0	1000	
GH 02		Rejuvenation/Modernisation work of canal of second stage through the Chief Engineer, IGNP Jaisalmer								
V	P	0	1000	0	1000	1000		1000	.00	
Total	02	0	1000	0	1000	1000	0	0	1000	
Total	10	0	2000	0	2000	2000	0	0	2000	
Total	001	3905605000	148000	0	3905753000	2315290547	464290958	2054753411	1850999589	
MI 052		Machinery and Equipment								
SH 01		Second Stage								
GH 01		Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
V	P	525000	0	0	525000	428251	96749	428251	18.43	
Total	01	525000	0	0	525000	428251	0	96749	428251	
GH 02		Panna Lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)								
V	P	75000	0	0	75000	64200	10800	64200	14.40	
Total	02	75000	0	0	75000	64200	0	10800	64200	
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	652000	0	0	652000	544451	0	107549	544451	
Total	052	652000	0	0	652000	544451	0	107549	544451	
MI 799		Suspense								
SH 02		Second Stage								

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 799	Suspense									
SH 02	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
V	P	3000	0	0	3000	12811770	-12808770	12811770	*****	
Total	01	3000	0	0	3000	12811770	0	-12808770	12811770	
GH 02	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)									
V	P	2000	0	0	2000	2000		2000	.00	
Total	02	2000	0	0	2000	2000	0	0	2000	
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	1478236	-1476236	1478236	-73811.80	
Total	05	2000	0	0	2000	1478236	0	-1476236	1478236	
Total	02	11000	0	0	11000	14296006	0	-14285006	14296006	
Total	799	11000	0	0	11000	14296006	0	-14285006	14296006	
Total	04	3906268000	148000	0	3906416000	2330131004	464290958	2040575954	1865840046	
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	-545053000	545054000	-545053000	*****	
Total	01	1000	0	0	1000	-545053000	0	545054000	-545053000	
Total	01	1000	0	0	1000	-545053000	0	545054000	-545053000	
Total	001	1000	0	0	1000	-545053000	0	545054000	-545053000	
Total	05	1000	0	0	1000	-545053000	0	545054000	-545053000	
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									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	07	Yamuna Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Construction works								
V	P	3740000	0	0	3740000	2494000	1254000	2500000	1240000	66.84
Total	01	3740000	0	0	3740000	2494000	1254000	2500000	1240000	
Total	001	3740000	0	0	3740000	2494000	1254000	2500000	1240000	
Total	07	3740000	0	0	3740000	2494000	1254000	2500000	1240000	
SM	24	Narbada Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	01	Execution								
V	P	22301000	0	0	22301000	-27864780	6834591	57000371	-34699371	255.60
Total	01	22301000	0	0	22301000	-27864780	6834591	57000371	-34699371	
Total	01	22301000	0	0	22301000	-27864780	6834591	57000371	-34699371	
SH	02	Construction works								
GH	01	Construction works in Rajasthan								
V	P	90125000	0	0	90125000	-63047488	29988018	183160506	-93035506	203.23
Total	01	90125000	0	0	90125000	-63047488	29988018	183160506	-93035506	
Total	02	90125000	0	0	90125000	-63047488	29988018	183160506	-93035506	
SH	03	Accelerated Irrigation Benefit Programme								
GH	01	Construction works in Rajasthan								
V	P	2000	0	0	2000	-105635	4971898	5079533	-5077533	*****
V	C	678372000	0	0	678372000	571525619		106846381	571525619	15.75
Total	01	678374000	0	0	678374000	571419984	4971898	111925914	566448086	
GH	02	Share amount in construction work of Government of Gujarat								
V	P	1000	0	0	1000	-418899000		418900000	-418899000	*****
Total	02	1000	0	0	1000	-418899000	0	418900000	-418899000	
GH	03	Share amount of Narbada Authority								
V	P	1000	0	0	1000	-113747800		113748800	-113747800	*****
Total	03	1000	0	0	1000	-113747800	0	113748800	-113747800	
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	678377000	0	0	678377000	38774184	4971898	644574714	33802286	
SH	07	Command Area Development and Water Management under Pradhan Mantri Krishi Sinchai Yojana								
GH	01	Command Area Development and Water Management Programme								
V	P	3000	0	0	3000	3000			3000	.00
V	C	1631000	0	0	1631000	129502		1501498	129502	92.06
Total	01	1634000	0	0	1634000	132502	0	1501498	132502	

Month & Year of Account		2		2020						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	24	Narbada Project (Commercial)								
MI	001	Direction and Administration								
SH	07	Command Area Development and Water Management under Pradhan Mantri Krishi Sinchai Yojana								
Total	07	1634000	0	0	1634000	132502	0	1501498	132502	
Total	001	792437000	0	0	792437000	-52005582	41794507	886237089	-93800089	
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	792439000	0	0	792439000	-52003582	41794507	886237089	-93798089	
SM	26	Sidhmukh Project (Commercial)								
MI	001	Direction and Administration								
SH	03	Ratanpura Distributory								
GH	01	Construction Works								
V	P	10000000	0	0	10000000	6468419		3531581	6468419	35.32
Total	01	10000000	0	0	10000000	6468419	0	3531581	6468419	
Total	03	10000000	0	0	10000000	6468419	0	3531581	6468419	
Total	001	10000000	0	0	10000000	6468419	0	3531581	6468419	
Total	26	10000000	0	0	10000000	6468419	0	3531581	6468419	
SM	28	Bisalpur Project (Commercial)								
MI	001	Direction and Administration								
SH	04	Construction Works								
V	P	17914000	0	0	17914000	131798	66900	17849102	64898	99.64
Total	04	17914000	0	0	17914000	131798	66900	17849102	64898	
Total	001	17914000	0	0	17914000	131798	66900	17849102	64898	
Total	28	17914000	0	0	17914000	131798	66900	17849102	64898	
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								

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Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 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	15648000	0	0	15648000	41721829	264678	-25809151	41457151	-164.94
Total	01	15648000	0	0	15648000	41721829	264678	-25809151	41457151	
GH 02		Proportionate expenditure transferred from Major head 2701(Establishment)								
V	P	750000	0	0	750000	750000			750000	.00
Total	02	750000	0	0	750000	750000	0	0	750000	
Total	01	16398000	0	0	16398000	42471829	264678	-25809151	42207151	
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	16399000	0	0	16399000	42472829	264678	-25809151	42208151	
Total	31	16399000	0	0	16399000	42472829	264678	-25809151	42208151	
SM 32		Parvan Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
GH 01		Construction Works								
V	P	3632496000	302875000	0	3935371000	307338777	87537803	3715570026	219800974	94.41
Total	01	3632496000	302875000	0	3935371000	307338777	87537803	3715570026	219800974	
Total	01	3632496000	302875000	0	3935371000	307338777	87537803	3715570026	219800974	
SH 02		Proportionate expenditure transferred from Major Head 2701 (Establishment)								
V	P	107504000	0	0	107504000	107504000			107504000	.00
Total	02	107504000	0	0	107504000	107504000	0	0	107504000	
Total	001	3740000000	302875000	0	4042875000	414842777	87537803	3715570026	327304974	
Total	32	3740000000	302875000	0	4042875000	414842777	87537803	3715570026	327304974	
SM 33		Kali Sindh Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
GH 01		Construction Works								
V	P	500000	0	0	500000	500000			500000	.00
Total	01	500000	0	0	500000	500000	0	0	500000	
Total	01	500000	0	0	500000	500000	0	0	500000	
Total	001	500000	0	0	500000	500000	0	0	500000	
Total	33	500000	0	0	500000	500000	0	0	500000	
SM 34		Dhoulpur Lift Project (Commercial)								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 34		Dhoulpur Lift Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
GH 01		Construction Works								
V	P	1210800000	0	0	1210800000	494911472	47489465	763377993	447422007	63.05
Total	01	1210800000	0	0	1210800000	494911472	47489465	763377993	447422007	
Total	01	1210800000	0	0	1210800000	494911472	47489465	763377993	447422007	
Total	001	1210800000	0	0	1210800000	494911472	47489465	763377993	447422007	
Total	34	1210800000	0	0	1210800000	494911472	47489465	763377993	447422007	
SM 35		Barrage (Dholpur) work on Chambal river (Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
GH 01		Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	35	1000	0	0	1000	1000	0	0	1000	
SM 36		Indira Lift								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
GH 01		Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	36	1000	0	0	1000	1000	0	0	1000	
SM 37		Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)								
MI 001		Direction and Administration								
SH 01		Construction Works								
V	P	102000000	0	0	102000000	99279256		2720744	99279256	2.67
Total	01	102000000	0	0	102000000	99279256	0	2720744	99279256	
Total	001	102000000	0	0	102000000	99279256	0	2720744	99279256	
Total	37	102000000	0	0	102000000	99279256	0	2720744	99279256	
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	

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Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 38	National Hydrology Project									
Total	38	1000	0	0	1000	1000	0	0	1000	
SM 39	Rajasthan East Canal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		169950000	0	0	169950000	19443392		150506608	19443392	88.56
Total	01	169950000	0	0	169950000	19443392	0	150506608	19443392	
Total	01	169950000	0	0	169950000	19443392	0	150506608	19443392	
Total	001	169950000	0	0	169950000	19443392	0	150506608	19443392	
Total	39	169950000	0	0	169950000	19443392	0	150506608	19443392	
SM 40	Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		340000000	0	0	340000000	124504550	4235445	219730895	120269105	64.63
Total	01	340000000	0	0	340000000	124504550	4235445	219730895	120269105	
Total	01	340000000	0	0	340000000	124504550	4235445	219730895	120269105	
Total	001	340000000	0	0	340000000	124504550	4235445	219730895	120269105	
Total	40	340000000	0	0	340000000	124504550	4235445	219730895	120269105	
SM 41	Scheme for bringing surplus water to Churu - Jhunjhunu from Tejawala head (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		41000000	0	0	41000000	41000000			41000000	.00
Total	01	41000000	0	0	41000000	41000000	0	0	41000000	
Total	01	41000000	0	0	41000000	41000000	0	0	41000000	
Total	001	41000000	0	0	41000000	41000000	0	0	41000000	
Total	41	41000000	0	0	41000000	41000000	0	0	41000000	
SM 42	Brahmani Banas Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	42	1000	0	0	1000	1000	0	0	1000	
SM 80	General									
MI 001	Direction and Administration									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	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	1440311000	0	0	1440311000	-164112348	8863659	1613287007	-172976007	112.01
Total	01	1440311000	0	0	1440311000	-164112348	8863659	1613287007	-172976007	
Total	01	1440311000	0	0	1440311000	-164112348	8863659	1613287007	-172976007	
Total	001	1440311000	0	0	1440311000	-164112348	8863659	1613287007	-172976007	
MI	800	Other expenditure								
SH	01	General construction works								
GH	07	Master Plan Study (VAP Funds)								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Rajasthan Water Sector Restructure Project								
GH	02	Execution (through the Chief Engineer, Water Resources)								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	80	1440313000	0	0	1440313000	-164110348	8863659	1613287007	-172974007	
Total	4700	12551119000	303024000	0	12854143000	3186462715	671930571	10339610856	2514532144	
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	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	02	1000	0	0	1000	1000	0	0	1000	
SM	03	Parvati Project (Commercial)								
MI	001	Direction and Administration								
SH	02	Regeneration / Upgradation / Modernisation / Renovation								
GH	01	Construction Works								
V	P	6000000	0	0	6000000	1547575	670158	5122583	877417	85.38
Total	01	6000000	0	0	6000000	1547575	670158	5122583	877417	
Total	02	6000000	0	0	6000000	1547575	670158	5122583	877417	
Total	001	6000000	0	0	6000000	1547575	670158	5122583	877417	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 03	Parvati Project (Commercial)									
Total	03	6000000	0	0	6000000	1547575	670158	5122583	877417	
SM 28	Lasadia Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
GH 01	Construction Works									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	28	1000	0	0	1000	1000	0	0	1000	
SM 29	Somkagdar Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
GH 01	Construction Works									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	29	1000	0	0	1000	1000	0	0	1000	
SM 33	Bassi Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	33	1000	0	0	1000	1000	0	0	1000	
SM 62	Re-generation / Upgradation / Modernisation / Renovation of Projects (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction Works									
V P		150558000	0	0	150558000	26643482	303896	124218414	26339586	82.51
Total	01	150558000	0	0	150558000	26643482	303896	124218414	26339586	
SH 02	Proportionate expenditure transferred from Major Head 2701 (Establishment)									
V P		19442000	0	0	19442000	19442000			19442000	.00
Total	02	19442000	0	0	19442000	19442000	0	0	19442000	
Total	001	170000000	0	0	170000000	46085482	303896	124218414	45781586	
Total	62	170000000	0	0	170000000	46085482	303896	124218414	45781586	
SM 63	Gardada Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction works									

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Grant Number:		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 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	372309000	0	0	372309000	159048053	15375829	228636776	143672224	61.41
Total	01	372309000	0	0	372309000	159048053	15375829	228636776	143672224	
GH 02	Execution									
V	P	20524000	0	0	20524000	8715249	1637417	13446168	7077832	65.51
Total	02	20524000	0	0	20524000	8715249	1637417	13446168	7077832	
Total	01	392833000	0	0	392833000	167763302	17013246	242082944	150750056	
SH 02	Proportionate expenditure transferred from Major head 2701 - Establishment									
V	P	15167000	0	0	15167000	15167000			15167000	.00
Total	02	15167000	0	0	15167000	15167000	0	0	15167000	
Total	001	408000000	0	0	408000000	182930302	17013246	242082944	165917056	
Total	63	408000000	0	0	408000000	182930302	17013246	242082944	165917056	
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	Takli Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	204000000	0	0	204000000	110186316	12402231	106215915	97784085	52.07
Total	01	204000000	0	0	204000000	110186316	12402231	106215915	97784085	
Total	001	204000000	0	0	204000000	110186316	12402231	106215915	97784085	
Total	66	204000000	0	0	204000000	110186316	12402231	106215915	97784085	
SM 67	Lhasi Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	68000000	0	0	68000000	38657920		29342080	38657920	43.15
Total	01	68000000	0	0	68000000	38657920	0	29342080	38657920	
Total	001	68000000	0	0	68000000	38657920	0	29342080	38657920	
Total	67	68000000	0	0	68000000	38657920	0	29342080	38657920	
SM 68	Manohar Thana Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	1000000	0	0	1000000	1000000			1000000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 68	Manohar Thana Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	001	1000000	0	0	1000000	1000000	0	0	1000000	
Total	68	1000000	0	0	1000000	1000000	0	0	1000000	
SM 69	Rajgarh Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	120446000	0	0	120446000	-14807552	2857936	138111488	-17665488	114.67
Total	01	120446000	0	0	120446000	-14807552	2857936	138111488	-17665488	
SH 02	Proportionate expenditure transferred from Major Head 2701									
V	P	15554000	0	0	15554000	15554000			15554000	.00
Total	02	15554000	0	0	15554000	15554000	0	0	15554000	
Total	001	136000000	0	0	136000000	746448	2857936	138111488	-2111488	
Total	69	136000000	0	0	136000000	746448	2857936	138111488	-2111488	
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	
SM 72	Gagrin Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	204000000	0	0	204000000	-35991425	11319242	251310667	-47310667	123.19
Total	01	204000000	0	0	204000000	-35991425	11319242	251310667	-47310667	
Total	01	204000000	0	0	204000000	-35991425	11319242	251310667	-47310667	
Total	001	204000000	0	0	204000000	-35991425	11319242	251310667	-47310667	
Total	72	204000000	0	0	204000000	-35991425	11319242	251310667	-47310667	
SM 73	Hathiya Deh Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	464020000	0	0	464020000	461758052	368723	2630671	461389329	.57
Total	01	464020000	0	0	464020000	461758052	368723	2630671	461389329	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 73	Hathiya Deh Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
Total	01	464020000	0	0	464020000	461758052	368723	2630671	461389329	
Total	001	464020000	0	0	464020000	461758052	368723	2630671	461389329	
Total	73	464020000	0	0	464020000	461758052	368723	2630671	461389329	
SM 74	Andheri Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	500000	0	0	500000	500000			500000	.00
Total	01	500000	0	0	500000	500000	0	0	500000	
Total	01	500000	0	0	500000	500000	0	0	500000	
Total	001	500000	0	0	500000	500000	0	0	500000	
Total	74	500000	0	0	500000	500000	0	0	500000	
Total	4701	1661526000	0	0	1661526000	807426670	44935432	899034762	762491238	
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	3011000	0	0	3011000	4730		3006270	4730	99.84
Total	01	3011000	0	0	3011000	4730	0	3006270	4730	
GH 02	Proportionate expenditue transferred from Head 2701 - Establishment									
V	P	389000	0	0	389000	389000			389000	.00
Total	02	389000	0	0	389000	389000	0	0	389000	
Total	01	3400000	0	0	3400000	393730	0	3006270	393730	
SH 02	Minor Irrigation Construction Works									
GH 01	Execution									
V	P	3728000	0	0	3728000	114596	332702	3946106	-218106	105.85
Total	01	3728000	0	0	3728000	114596	332702	3946106	-218106	
GH 02	Construction Works									
V	P	1062419000	0	0	1062419000	229044012	8750661	842125649	220293351	79.26
Total	02	1062419000	0	0	1062419000	229044012	8750661	842125649	220293351	
GH 04	Proportionate expenditure transferred from Major Head 2701 - Establishment									
V	P	137194000	0	0	137194000	137194000			137194000	.00
Total	04	137194000	0	0	137194000	137194000	0	0	137194000	
Total	02	1203341000	0	0	1203341000	366352608	9083363	846071755	357269245	
SH 03	Re-generation / Upgradation / Modernisation									
GH 01	Construction Works									
V	P	120446000	0	0	120446000	70907948	33560	49571612	70874388	41.16

Month & Year of Account		2		2020						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4702	Capital Outlay on Minor Irrigation								
MI	101	Surface Water								
SH	03	Re-generation / Upgradation / Modernisation								
GH	01	Construction Works								
Total	01	120446000	0	0	120446000	70907948	33560	49571612	70874388	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	15554000	0	0	15554000	15554000			15554000	.00
Total	02	15554000	0	0	15554000	15554000	0	0	15554000	
Total	03	136000000	0	0	136000000	86461948	33560	49571612	86428388	
SH	04	Construction works under Accelerated Irrigation Benefit Programme (In Desert State)								
GH	01	Construction Works								
V	P	726000	0	0	726000	1236426		-510426	1236426	-70.31
Total	01	726000	0	0	726000	1236426	0	-510426	1236426	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	94000	0	0	94000	94000			94000	.00
Total	02	94000	0	0	94000	94000	0	0	94000	
Total	04	820000	0	0	820000	1330426	0	-510426	1330426	
SH	06	Through the Chief Engineer, Water Resources Department								
GH	01	Regeneration / Up-gradation / Modernisation								
V	P	89358000	0	0	89358000	59680864	8000	29685136	59672864	33.22
V	C	61200000	0	0	61200000	41239949		19960051	41239949	32.61
Total	01	150558000	0	0	150558000	100920813	8000	49645187	100912813	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	12642000	0	0	12642000	12642000			12642000	.00
V	C	6800000	0	0	6800000	6800000			6800000	.00
Total	02	19442000	0	0	19442000	19442000	0	0	19442000	
Total	06	170000000	0	0	170000000	120362813	8000	49645187	120354813	
SH	07	Water Storage Structure								
GH	01	Construction Works (through the Water Resources Department)								
V	P	300939000	0	0	300939000	78943925	52946	222048021	78890979	73.79
Total	01	300939000	0	0	300939000	78943925	52946	222048021	78890979	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	38861000	0	0	38861000	38861000			38861000	.00
Total	02	38861000	0	0	38861000	38861000	0	0	38861000	
Total	07	339800000	0	0	339800000	117804925	52946	222048021	117751979	
SH	08	Rehabilitation of Minor Irrigation Schemes (JICA)								
GH	02	Execution - 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 (for Water Concept)								

Month & Year of Account		2		2020						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4702	Capital Outlay on Minor Irrigation								
MI	101	Surface Water								
SH	09	Minor Irrigation Construction Works (for Water Concept)								
GH	01	Construction Works								
V	P	361339000	0	0	361339000	138753925	-36992534	185592541	175746459	51.36
Total	01	361339000	0	0	361339000	138753925	-36992534	185592541	175746459	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	46661000	0	0	46661000	46661000			46661000	.00
Total	02	46661000	0	0	46661000	46661000	0	0	46661000	
Total	09	408000000	0	0	408000000	185414925	-36992534	185592541	222407459	
SH	10	Water Storage Structure (for Water Concept)								
GH	01	Construction Works								
V	P	602000	0	0	602000	602000			602000	.00
Total	01	602000	0	0	602000	602000	0	0	602000	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	78000	0	0	78000	78000			78000	.00
Total	02	78000	0	0	78000	78000	0	0	78000	
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	1925089000	0	0	1925089000	973840615	613143	951861528	973227472	49.45
Total	01	1925089000	0	0	1925089000	973840615	613143	951861528	973227472	
Total	11	1925089000	0	0	1925089000	973840615	613143	951861528	973227472	
SH	12	Recouped Works through Water Conservation Cess Fund								
GH	01	Through the Water Resources Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	12	1000	0	0	1000	1000	0	0	1000	
Total	101	4187132000	0	0	4187132000	1852643990	-27201522	2307286488	1879845512	
MI	800	Other expenditure								
SH	09	State Partnership Irrigation Programme (European Commission) (through the Chief Engineer, S.W.R.P.D.)								
GH	01	Construction Works								
V	P	2000	0	0	2000	2000			2000	.00
V	C					-150790	13606	164396	-164396	.00
Total	01	2000	0	0	2000	-148790	13606	164396	-162396	
Total	09	2000	0	0	2000	-148790	13606	164396	-162396	
Total	800	2000	0	0	2000	-148790	13606	164396	-162396	
Total	4702	4187134000	0	0	4187134000	1852495200	-27187916	2307450884	1879683116	
MH	4711	Capital Outlay on Flood Control Projects								
SM	01	Flood Control								

Month & Year of Account		2		2020						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4711	Capital Outlay on Flood Control Projects								
SM	01	Flood Control								
MI	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	3966000	0	0	3966000	617638	310936	3659298	306702	92.27
Total	01	3966000	0	0	3966000	617638	310936	3659298	306702	
Total	01	3966000	0	0	3966000	617638	310936	3659298	306702	
Total	001	3966000	0	0	3966000	617638	310936	3659298	306702	
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	31073000	0	0	31073000	3143350	347590	28277240	2795760	91.00
Total	01	31073000	0	0	31073000	3143350	347590	28277240	2795760	
GH	02	Proportionate expenditure transferred from Major Head-2701								
V	P	1360000	0	0	1360000	1360000			1360000	.00
Total	02	1360000	0	0	1360000	1360000	0	0	1360000	
Total	01	32433000	0	0	32433000	4503350	347590	28277240	4155760	
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	229599000	0	0	229599000	73429625	3856059	160025434	69573566	69.70
Total	03	229599000	0	0	229599000	73429625	3856059	160025434	69573566	
Total	03	229600000	0	0	229600000	73430625	3856059	160025434	69574566	
Total	103	262033000	0	0	262033000	77933975	4203649	188302674	73730326	
Total	01	266000000	0	0	266000000	78552613	4514585	191961972	74038028	
Total	4711	266000000	0	0	266000000	78552613	4514585	191961972	74038028	
Total	046	38515789000	683334000	0	39199123000	21160887870	1120495974	19158731104	20040391896	
Month & Year of Account		2		2020						

Month & Year of Account		2		2020						
Grant Number		047		TOURISM						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3452	Tourism								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Tourism Department								
GH	01	Administrative Expenditure-Committed								
V	P	152491000	0	0	152491000	47053575	11097034	116534459	35956541	76.42
C	P	1000	0	0	1000	1000			1000	.00
Total	01	152492000	0	0	152492000	47054575	11097034	116534459	35957541	
Total	01	152492000	0	0	152492000	47054575	11097034	116534459	35957541	
SH	03	Tourist assistance force								
GH	01	Through the Tourism Department								
V	P	17000000	0	0	17000000	174660	2304149	19129489	-2129489	112.53
Total	01	17000000	0	0	17000000	174660	2304149	19129489	-2129489	
Total	03	17000000	0	0	17000000	174660	2304149	19129489	-2129489	
Total	001	169492000	0	0	169492000	47229235	13401183	135663948	33828052	
MI	800	Other expenditure								
SH	02	Tourist Information and Publicity								
V	P	350200000	0	0	350200000	97838872	100179	252461307	97738693	72.09
Total	02	350200000	0	0	350200000	97838872	100179	252461307	97738693	
SH	03	Lighting on Historical Buildings and Monuments								
V	P	600000	0	0	600000	370555	118608	348053	251947	58.01
Total	03	600000	0	0	600000	370555	118608	348053	251947	
SH	05	I. T. Project								
V	P	4000000	0	0	4000000	2605290	183665	1578375	2421625	39.46
Total	05	4000000	0	0	4000000	2605290	183665	1578375	2421625	
SH	07	Grant to Rajasthan Fair Management Authority								
V	P	8500000	0	0	8500000	4250000		4250000	4250000	50.00
Total	07	8500000	0	0	8500000	4250000	0	4250000	4250000	
SH	10	Grant-in-aid to Food craft institute								
GH	01	Food craft institute-Committed								
V	P	3500000	0	0	3500000	1497000	1250000	3253000	247000	92.94
Total	01	3500000	0	0	3500000	1497000	1250000	3253000	247000	
Total	10	3500000	0	0	3500000	1497000	1250000	3253000	247000	
Total	800	366800000	0	0	366800000	106561717	1652452	261890735	104909265	
Total	80	536292000	0	0	536292000	153790952	15053635	397554683	138737317	
Total	3452	536292000	0	0	536292000	153790952	15053635	397554683	138737317	
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

Month & Year of Account		2		2020							
Grant Number:		047		TOURISM							
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH 5452		Capital Outlay on Tourism									
SM 80		General									
MI 190		Investment in Public Sector and other Undertakings									
SH 01		Rajasthan Tourist Development Corporation									
Total	01	1000	0	0	1000	1000	0	0	1000		
SH 02		Rajasthan State Hotel Corporation									
V P		1000	0	0	1000	1000			1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000		
Total	190	2000	0	0	2000	2000	0	0	2000		
MI 800		Other expenditure									
SH 01		Development of Tourist places									
V P		259874000	0	0	259874000	214705953	2515085	47683132	212190868	18.35	
Total	01	259874000	0	0	259874000	214705953	2515085	47683132	212190868		
SH 05		Development of Rural Tourism									
V P		48968000	0	0	48968000	40396498		8571502	40396498	17.50	
V C		1000	0	0	1000	1000			1000	.00	
Total	05	48969000	0	0	48969000	40397498	0	8571502	40397498		
Total	800	308843000	0	0	308843000	255103451	2515085	56254634	252588366		
Total	80	308845000	0	0	308845000	255105451	2515085	56254634	252590366		
Total	5452	308845000	0	0	308845000	255105451	2515085	56254634	252590366		
MH 7452		Loans for Tourism									
SM 60		Others									
MI 190		Loans to Public Sector and other Undertakings									
SH 04		Loans to Rajasthan Tourism Development Corporation Limited									
V P		1000	0	0	1000	1000			1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000		
SH 05		Loans to Rajasthan State Hotel Corporation Limited									
V P		1000	0	0	1000	1000			1000	.00	
Total	05	1000	0	0	1000	1000	0	0	1000		
Total	190	2000	0	0	2000	2000	0	0	2000		
Total	60	2000	0	0	2000	2000	0	0	2000		
Total	7452	2000	0	0	2000	2000	0	0	2000		
Total	047	845139000	0	0	845139000	408898403	17568720	453809317	391329683		
Month & Year of Account		2		2020							
Grant Number:		048		POWER							
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						

Month & Year of Account		2020								
Grant Number		048 POWER								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 06	Rural Electrification									
MI 190	Assistance to Public Sector and Other Undertakings									
SH 01	Through the Rajasthan Renewable Energy Corporation									
GH 01	For Rural Electrification									
V	P	1000	0	0	1000	1000			1000	
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	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	800	3000	0	0	3000	3000	0	0	3000	
Total	06	4000	0	0	4000	4000	0	0	4000	
SM 80	General									
MI 190	Assistance to Public Sector and Other Undertakings									
SH 26	Rajasthan State Power Finance Corporation limited									
V	P	2000	0	0	2000	2000			2000	
Total	26	2000	0	0	2000	2000	0	0	2000	
Total	32	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	
SH 32	Assistance for Interest grant									
GH 01	Rajasthan Rajya Vidyut Prasaran Limited-Committed									
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	189846000	0	0	189846000	189846000	0	0	189846000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2020								
Grant Number		048 POWER								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 190	Assistance to Public Sector and Other Undertakings									
SH 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	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	38	5000	0	0	5000	5000	0	0	5000	
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	

Month & Year of Account		2		2020						
Grant Number:		048		POWER						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 190	Assistance to Public Sector and Other Undertakings									
SH 41	Assistance to Distribution Corporation under UDAY Yojana									
GH 01	Jaipur Vidyut Vitran Nigam Limited									
V	P	32857637000	0	0	32857637000	32857637000			32857637000	.00
Total	01	32857637000	0	0	32857637000	32857637000	0	0	32857637000	
GH 02	Jodhpur Vidyut Vitran Nigam Limited									
V	P	30259478000	0	0	30259478000	30259478000			30259478000	.00
Total	02	30259478000	0	0	30259478000	30259478000	0	0	30259478000	
GH 03	Ajmer Vidyut Vitran Nigam Limited									
V	P	32030386000	1000	0	32030387000	32030387000			32030387000	.00
Total	03	32030386000	1000	0	32030387000	32030387000	0	0	32030387000	
Total	41	95147501000	1000	0	95147502000	95147502000	0	0	95147502000	
SH 43	Grant for non increasing of Power Tarrif									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	22719384000	0	0	22719384000	8661960000	14057424000	8661960000		61.87
Total	01	22719384000	0	0	22719384000	8661960000	14057424000	8661960000		
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	29736141000	0	0	29736141000	11489411000	18246730000	11489411000		61.36
Total	02	29736141000	0	0	29736141000	11489411000	18246730000	11489411000		
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	15591226000	0	0	15591226000	6175403000	9415823000	6175403000		60.39
Total	03	15591226000	0	0	15591226000	6175403000	9415823000	6175403000		
Total	43	68046751000	0	0	68046751000	26326774000	41719977000	26326774000		
SH 44	Grant for electric fees									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	4341800000	0	0	4341800000	1744243000	2597557000	1744243000		59.83
Total	01	4341800000	0	0	4341800000	1744243000	2597557000	1744243000		
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	2550000000	0	0	2550000000	930531000	1619469000	930531000		63.51
Total	02	2550000000	0	0	2550000000	930531000	1619469000	930531000		
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	3780725000	0	0	3780725000	1677792000	2102933000	1677792000		55.62
Total	03	3780725000	0	0	3780725000	1677792000	2102933000	1677792000		
Total	44	10672525000	0	0	10672525000	4352566000	6319959000	4352566000		
SH 45	Grants against deposit amount of compounding of electric theft crime									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	54899000	0	0	54899000	49999000	4900000	49999000		8.93
Total	01	54899000	0	0	54899000	49999000	4900000	49999000		
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									

Month & Year of Account		2020										
Grant Number:		048 POWER										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2801	Power											
SM 80	General											
MI 190	Assistance to Public Sector and Other Undertakings											
SH 45	Grants against deposit amount of compounding of electric theft crime											
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited											
V	P	35700000	0	0	35700000	21691000		14009000	21691000		39.24	
Total	02	35700000	0	0	35700000	21691000	0	14009000	21691000			
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited											
V	P	26444000	0	0	26444000	24756000		1688000	24756000		6.38	
Total	03	26444000	0	0	26444000	24756000	0	1688000	24756000			
Total	45	117043000	0	0	117043000	96446000	0	20597000	96446000			
SH 46	Assistance to Rajasthan State Vidyut Prasaran Nigam Limited											
GH 01	Payment of Pending Grant											
V	P	0	1000	0	1000	1000			1000		.00	
Total	01	0	1000	0	1000	1000	0	0	1000			
Total	46	0	1000	0	1000	1000	0	0	1000			
Total	190	174173681000	2000	0	174173683000	126113150000	0	48060533000	126113150000			
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	174173682000	2000	0	174173684000	126113151000	0	48060533000	126113151000			
Total	2801	174173686000	2000	0	174173688000	126113155000	0	48060533000	126113155000			
MH 2810	New and Renewable Energy											
MI 102	Renewable Energy for Rural Applications											
SH 01	Solar Energy Electrification in Rural Areas											
GH 01	Through the Rajasthan Renewable Energy Corporation Limited											
V	P	10591000	0	0	10591000	0		10591000	0		100.00	
Total	01	10591000	0	0	10591000	0	0	10591000	0			
Total	01	10591000	0	0	10591000	0	0	10591000	0			
Total	102	10591000	0	0	10591000	0	0	10591000	0			
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			

Month & Year of Account		2		2020						
Grant Number:		048		POWER						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2810	New and Renewable Energy								
MI	190	Assistance to Public Sector and other Undertakings								
Total	190	2000	0	0	2000	2000	0	0	2000	
Total	2810	10593000	0	0	10593000	2000	0	10591000	2000	
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	3176250000	0	0	3176250000	2128220000		1048030000	2128220000	33.00
Total	02	3176250000	0	0	3176250000	2128220000	0	1048030000	2128220000	
SH	03	Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited								
V	P	2275295000	0	0	2275295000	1335125000		940170000	1335125000	41.32
Total	03	2275295000	0	0	2275295000	1335125000	0	940170000	1335125000	
SH	04	Investment in Jaipur Vidyut Vitran Nigam Limited								
V	P	1246283000	0	0	1246283000	305456000		940827000	305456000	75.49
Total	04	1246283000	0	0	1246283000	305456000	0	940827000	305456000	
SH	05	Investment in Jodhpur Vidyut Vitran Nigam Limited								
V	P	1288990000	0	0	1288990000	313422000		975568000	313422000	75.68
Total	05	1288990000	0	0	1288990000	313422000	0	975568000	313422000	
SH	06	Investment in Ajmer Vidyut Vitran Nigam Limited								
V	P	778658000	0	0	778658000	189171000		589487000	189171000	75.71
Total	06	778658000	0	0	778658000	189171000	0	589487000	189171000	
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	2136409000	0	0	2136409000	2136409000			2136409000	.00
Total	10	2136409000	0	0	2136409000	2136409000	0	0	2136409000	
SH	11	Investment in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana								
V	P	1975497000	0	0	1975497000	1975497000			1975497000	.00
Total	11	1975497000	0	0	1975497000	1975497000	0	0	1975497000	
SH	12	Investment in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana								
V	P	2045426000	0	0	2045426000	2045426000			2045426000	.00
Total	12	2045426000	0	0	2045426000	2045426000	0	0	2045426000	
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	14922811000	0	0	14922811000	10428729000	0	4494082000	10428729000	

Month & Year of Account		2		2020						
Grant Number:		048		POWER						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4801	Capital Outlay on Power Projects								
SM	80	General								
Total	80	14922811000	0	0	14922811000	10428729000	0	4494082000	10428729000	
Total	4801	14922811000	0	0	14922811000	10428729000	0	4494082000	10428729000	
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	102514000	0	0	102514000	9353000		93161000	9353000	90.88
Total	01	102514000	0	0	102514000	9353000	0	93161000	9353000	
GH	02	Green Energy Corridor Project for finance of Rajasthan Intra-State Transmission System(K.F.W.)								
V	P	269500000	0	0	269500000	77806000		191694000	77806000	71.13
Total	02	269500000	0	0	269500000	77806000	0	191694000	77806000	
Total	02	372014000	0	0	372014000	87159000	0	284855000	87159000	
SH	03	Loans to Jaipur Vidyut Vitran Nigam Limited								
GH	02	Loans for implementation of reforms for financial restrengthening (from World Bank)								
V	P	4913748000	0	0	4913748000	233844000		4679904000	233844000	95.24
Total	02	4913748000	0	0	4913748000	233844000	0	4679904000	233844000	
Total	03	4913748000	0	0	4913748000	233844000	0	4679904000	233844000	
SH	04	Loans to Jodhpur Vidyut Vitran Nigam Limited								
GH	02	Loans for implementation of reforms for financial strengthening (from World Bank)								

Month & Year of Account		2		2020						
Grant Number:		048		POWER						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6801	Loans for Power Projects								
MI	190	Loans to Public Sector and other Undertakings								
SH	04	Loans to Jodhpur Vidyut Vitran Nigam Limited								
GH	02	Loans for implementation of reforms for financial strengthening (from World Bank)								
V	P	3801676000	0	0	3801676000	180920000		3620756000	180920000	95.24
Total	02	3801676000	0	0	3801676000	180920000	0	3620756000	180920000	
Total	04	3801676000	0	0	3801676000	180920000	0	3620756000	180920000	
SH	05	Loans to Ajmer Vidyut Vitran Nigam Limited								
GH	02	Loans for implementation of reforms for financial strengthening (from World Bank)								
V	P	3864576000	0	0	3864576000	183914000		3680662000	183914000	95.24
Total	02	3864576000	0	0	3864576000	183914000	0	3680662000	183914000	
Total	05	3864576000	0	0	3864576000	183914000	0	3680662000	183914000	
Total	190	12952015000	0	0	12952015000	685838000	0	12266177000	685838000	
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	12952018000	0	0	12952018000	685841000	0	12266177000	685841000	
Total	048	202059112000	2000	0	202059114000	137227731000	0	64831383000	137227731000	
Month & Year of Account		2		2020						
Grant Number:		049		COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions								

Month & Year of Account		2 2020								
Grant Number:		049 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions								
MI	101	Land Revenue								
SH	03	Appanage and other Compensations								
GH	01	Recurring assistance to Religious and Educational Institutions (through the Devsthan Department) -Committed								
V	P	2108000	0	0	2108000	1601044	56755	563711	1544289	26.74
Total	01	2108000	0	0	2108000	1601044	56755	563711	1544289	
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	2121000	0	0	2121000	1614044	56755	563711	1557289	
Total	101	2121000	0	0	2121000	1614044	56755	563711	1557289	
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	2123000	0	0	2123000	1616044	56755	563711	1559289	
Total	049	2123000	0	0	2123000	1616044	56755	563711	1559289	
Month & Year of Account		2 2020								
Grant Number:		050 RURAL EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2505	Rural Employment								
SM	01	National Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	02	Pradhan Mantri Awas Yojana -Rural								
GH	02	Pradhan Mantri Awas Yojana - Rural (General)								
V	P	5197144000	0	0	5197144000	0		5197144000	0	100.00

Month & Year of Account		2020								
Grant Number		050 RURAL EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2505	Rural Employment								
SM	01	National Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	02	Pradhan Mantri Awas Yojana -Rural								
GH	02	Pradhan Mantri Awas Yojana - Rural (General)								
V	C	4747716000	0	0	4747716000	-450641000		5198357000	-450641000	109.49
Total	02	9944860000	0	0	9944860000	-450641000	0	10395501000	-450641000	
Total	02	9944860000	0	0	9944860000	-450641000	0	10395501000	-450641000	
Total	196	9944860000	0	0	9944860000	-450641000	0	10395501000	-450641000	
Total	01	9944860000	0	0	9944860000	-450641000	0	10395501000	-450641000	
SM	02	Rural Employment Guarantee Scheme								
MI	101	National Rural Employment Guarantee Scheme								
SH	01	National Rural Employment Guarantee Scheme								
GH	03	Functional related								
V	P	2790000000	0	0	2790000000	541556000		2248444000	541556000	80.59
V	C	10230000000	0	0	10230000000	2135601000	619607000	8714006000	1515994000	85.18
Total	03	13020000000	0	0	13020000000	2677157000	619607000	10962450000	2057550000	
Total	01	13020000000	0	0	13020000000	2677157000	619607000	10962450000	2057550000	
SH	02	For Social Audit, Responsibility and Transparency Society								
GH	01	Grant for Social Audit, Responsibility and Transparency Society								
V	C	0	2000	0	2000	2000			2000	.00
Total	01	0	2000	0	2000	2000	0	0	2000	
Total	02	0	2000	0	2000	2000	0	0	2000	
Total	101	13020000000	2000	0	13020002000	2677159000	619607000	10962450000	2057552000	
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	13020002000	2000	0	13020004000	2677161000	619607000	10962450000	2057554000	
Total	2505	22964862000	2000	0	22964864000	2226520000	619607000	21357951000	1606913000	
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	1236059	155120	1731061	1080939	61.56
Total	01	2812000	0	0	2812000	1236059	155120	1731061	1080939	
Total	05	2812000	0	0	2812000	1236059	155120	1731061	1080939	
Total	800	2812000	0	0	2812000	1236059	155120	1731061	1080939	

Month & Year of Account		2		2020						
Grant Number:		050		RURAL EMPLOYMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
Total	2515	2812000	0	0	2812000	1236059	155120	1731061	1080939	
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	500000	4400000	0	4900000	4400000		500000	4400000	10.20
Total	01	500000	4400000	0	4900000	4400000	0	500000	4400000	
Total	16	500000	4400000	0	4900000	4400000	0	500000	4400000	
SH	20	Guru Golwalkar Jan Bhagidari Vikas Yojana								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	13738000	0	0	13738000	13738000			13738000	.00
Total	01	13738000	0	0	13738000	13738000	0	0	13738000	
Total	20	13738000	0	0	13738000	13738000	0	0	13738000	
Total	101	14238000	4400000	0	18638000	18138000	0	500000	18138000	
Total	4515	14238000	4400000	0	18638000	18138000	0	500000	18138000	
Total	050	22981912000	4402000	0	22986314000	2245894059	619762120	21360182061	1626131939	
Month & Year of Account		2		2020						
Grant Number:		051		SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Village Court								
V	P	29050000	0	0	29050000	12053195	1545578	18542383	10507617	63.83
Total	02	29050000	0	0	29050000	12053195	1545578	18542383	10507617	
Total	789	29050000	0	0	29050000	12053195	1545578	18542383	10507617	
Total	2014	29050000	0	0	29050000	12053195	1545578	18542383	10507617	
MH	2029	Land Revenue								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Commissioner Land Settlement Department								
GH	01	Modernisation of Land Settlement Department (50:50)								
V	C	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	789	3000	0	0	3000	3000	0	0	3000	
Total	2029	3000	0	0	3000	3000	0	0	3000	

Month & Year of Account		2020								
Grant Number		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	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	1576357	171423643	1576357	99.09	
Total	01	173000000	0	0	173000000	1576357	0	171423643	1576357	
GH	02	Interest Grant								
V	P	199900000	0	0	199900000	0	199900000	0	100.00	
Total	02	199900000	0	0	199900000	0	0	199900000	0	
Total	01	372900000	0	0	372900000	1576357	0	371323643	1576357	
Total	789	372900000	0	0	372900000	1576357	0	371323643	1576357	
Total	2040	372900000	0	0	372900000	1576357	0	371323643	1576357	
MH	2041	Taxes on Vehicles								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Computerisation in Regional Transport Offices								
V	P	50628000	0	0	50628000	4951381	45676619	4951381	90.22	
Total	01	50628000	0	0	50628000	4951381	0	45676619	4951381	
Total	789	50628000	0	0	50628000	4951381	0	45676619	4951381	
Total	2041	50628000	0	0	50628000	4951381	0	45676619	4951381	
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	464223	427777	464223	47.96	
Total	10	892000	0	0	892000	464223	0	427777	464223	
Total	01	892000	0	0	892000	464223	0	427777	464223	
Total	001	892000	0	0	892000	464223	0	427777	464223	
Total	80	892000	0	0	892000	464223	0	427777	464223	
Total	2059	892000	0	0	892000	464223	0	427777	464223	
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	160000000	0	0	160000000	130068900	20854250	109214650	31.74	
Total	01	160000000	0	0	160000000	130068900	20854250	109214650		
Total	08	160000000	0	0	160000000	130068900	20854250	109214650		
Total	109	160000000	0	0	160000000	130068900	20854250	109214650		
MI	111	Sarva Shiksha Abhiyan								
SH	02	Special Component Plan for Scheduled Castes (Education Guarantee Scheme)								

Month & Year of Account		2020								
Grant Number		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	01	Elementary Education								
MI	111	Sarva Shiksha Abhiyan								
SH	02	Special Component Plan for Scheduled Castes (Education Guarantee Scheme)								
V	P	11832200000	0	0	11832200000	6015143367.9	618742426.8	6435799058.9	5396400941.1	54.39
V	C	4422301000	0	0	4422301000	1601547334.1	135552417.2	2956306083.1	1465994916.9	66.85
Total	02	16254501000	0	0	16254501000	7616690702	754294844	9392105142	6862395858	
Total	111	16254501000	0	0	16254501000	7616690702	754294844	9392105142	6862395858	
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	600000	0	0	600000	600000	396000	396000	204000	66.00
Total	03	600000	0	0	600000	600000	396000	396000	204000	
SH	04	Reimbursement of fees to Private Schools under Right to Education								
V	P	80000000	0	0	80000000	18105553	13118624	75013071	4986929	93.77
V	C	570000000	0	0	570000000	34055967	5645550	541589583	28410417	95.02
Total	04	650000000	0	0	650000000	52161520	18764174	616602654	33397346	
SH	05	Mid Day Meal								
GH	01	Operational and Activities								
V	P	670000000	0	0	670000000	139865000	15066000	545201000	124799000	81.37
V	C	1140000000	0	0	1140000000	617228167	1041733	523813566	616186434	45.95
Total	01	1810000000	0	0	1810000000	757093167	16107733	1069014566	740985434	
Total	05	1810000000	0	0	1810000000	757093167	16107733	1069014566	740985434	
SH	06	Rajasthan Milk Nutrition Programme (Mid day meal)								
GH	01	Milk Nutrition to students								
V	P	1480000000	0	0	1480000000	420264000	13213000	1072949000	407051000	72.50
Total	01	1480000000	0	0	1480000000	420264000	13213000	1072949000	407051000	
Total	06	1480000000	0	0	1480000000	420264000	13213000	1072949000	407051000	
Total	789	3951361000	0	0	3951361000	1230119687	48480907	2769722220	1181638780	
Total	01	20365862000	0	0	20365862000	8976879289	823630001	12212612712	8153249288	
SM	02	Secondary Education								
MI	107	Scholarships								
SH	05	Pre-matric Scholarships to students of Scheduled Castes								
GH	02	Pre-matric Scholarships								
V	P	658000000	0	0	658000000	647866463	45786402	55919939	602080061	8.50
V	C	320000000	0	0	320000000	320339750	78576615	78236865	241763135	24.45

Month & Year of Account		2020								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	02	Secondary Education								
MI	107	Scholarships								
SH	05	Pre-matric Scholarships to students of Scheduled Castes								
GH	02	Pre-matric Scholarships								
Total	02	978000000	0	0	978000000	968206213	124363017	134156804	843843196	
Total	05	978000000	0	0	978000000	968206213	124363017	134156804	843843196	
SH	14	Pre-matric Scholarship to children of families engaged in scavenging works								
V	P	24800000	0	0	24800000	23875525	5561150	6485625	18314375	26.15
V	C	1000	0	0	1000	1000			1000	.00
Total	14	24801000	0	0	24801000	23876525	5561150	6485625	18315375	
Total	107	1002801000	0	0	1002801000	992082738	129924167	140642429	862158571	
MI	109	Government Secondary Schools								
SH	07	Rashtriya Madhyamik Shiksha Abhiyan								
GH	02	Madhyamik Shiksha Abhiyan- for Scheduled Castes								
V	P	842305000	0	0	842305000	231338491.2	76253563.2	687220072	155084928	81.59
V	C	564729000	0	0	564729000	47703382.8	3592372.8	520617990	44111010	92.19
Total	02	1407034000	0	0	1407034000	279041874	79845936	1207838062	199195938	
Total	07	1407034000	0	0	1407034000	279041874	79845936	1207838062	199195938	
SH	08	Girls Hostel								
GH	02	Girls Hostel for Scheduled Castes								
V	P	1000	0	0	1000	1000			1000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	08	3000	0	0	3000	3000	0	0	3000	
SH	09	Model Schools								
GH	02	Model Schools- for Scheduled Castes								
V	P	315371000	0	0	315371000	34074000		281297000	34074000	89.20
Total	02	315371000	0	0	315371000	34074000	0	281297000	34074000	
Total	09	315371000	0	0	315371000	34074000	0	281297000	34074000	
Total	109	1722408000	0	0	1722408000	313118874	79845936	1489135062	233272938	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Special Component Plan (for Scheduled Castes)								
GH	01	Boys Schools (Residential School)								
V	P	11285800000	0	0	11285800000	6440993236	490576336	5335383100	5950416900	47.28
V	C	1100000	0	0	1100000	1100000			1100000	.00
Total	01	11286900000	0	0	11286900000	6442093236	490576336	5335383100	5951516900	
GH	03	Vocational education								
V	P	3000	0	0	3000	3000			3000	.00
V	C	3000	0	0	3000	3000			3000	.00
Total	03	6000	0	0	6000	6000	0	0	6000	

Month & Year of Account		2020								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Special Component Plan (for Scheduled Castes)									
Total	01	11286906000	0	0	11286906000	6442099236	490576336	5335383100	5951522900	
SH 02	Computerisation of Education Department of scheduled castes area									
V	P	525000	0	0	525000	369366	37995	193629	331371	36.88
Total	02	525000	0	0	525000	369366	37995	193629	331371	
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	207768	20355	122587	187413	39.54
Total	07	310000	0	0	310000	207768	20355	122587	187413	
SH 08	Communication Information and Technology Education in Schools of Scheduled Castes area									
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 09	Distribution of bicycle to girls students of rural area of Scheduled Castes area									
V	P	212500000	0	0	212500000	212500000	161752332	161752332	50747668	76.12
Total	09	212500000	0	0	212500000	212500000	161752332	161752332	50747668	
SH 10	Distribution of transport voucher to girls student of rural area of Scheduled Castes area									
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
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	295886	47500	189614	248386	43.29
Total	12	438000	0	0	438000	295886	47500	189614	248386	

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Grant Number		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 14	Distribution of Lap-top									
V	P	120000000	0	0	120000000	120000000		120000000		.00
Total	14	120000000	0	0	120000000	120000000	0	120000000	0	
SH 15	Residential School									
V	P	1000	0	0	1000	1000		1000		.00
Total	15	1000	0	0	1000	1000	0	1000	0	
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	1000	0	
Total	18	1000	0	0	1000	1000	0	1000	0	
SH 19	Chief Minister Co-Partnership Development Scheme									
GH 01	Infrastructure development in Schools									
V	P	85001000	0	0	85001000	19103000	65898000	19103000		77.53
Total	01	85001000	0	0	85001000	19103000	0	19103000	65898000	
Total	19	85001000	0	0	85001000	19103000	0	19103000	65898000	
Total	789	11794466000	0	0	11794466000	6794600256	652434518	5652300262	6142165738	
Total	02	14519675000	0	0	14519675000	8099801868	862204621	7282077753	7237597247	
SM 03	University and Higher Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Special Component Plan (for Scheduled Castes)									
V	P	107762000	0	0	107762000	-628974	13912423	122303397	-14541397	113.49
Total	01	107762000	0	0	107762000	-628974	13912423	122303397	-14541397	
SH 02	Basic Training College of Scheduled Castes area									
V	P	753000	0	0	753000	218948	100661	634713	118287	84.29
V	C	1126000	0	0	1126000	324922	67107	868185	257815	77.10
Total	02	1879000	0	0	1879000	543870	167768	1502898	376102	
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	2000	0	
SH 04	Chief Minister Higher Education Scholarship									
V	P	150000000	0	0	150000000	150000000		150000000		.00
Total	04	150000000	0	0	150000000	150000000	0	150000000	0	
SH 05	Grants to Non-Government Training College									
V	P	7335000	0	0	7335000	7335000		7335000		.00
V	C	11003000	0	0	11003000	11003000		11003000		.00
Total	05	18338000	0	0	18338000	18338000	0	18338000	0	
SH 06	Rashtriya Uchhtar Shiksha Abhiyan -for scheduled castes									

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		O	S	R	T					
MH	2202	General Education								
SM	03	University and Higher Education								
MI	789	Special Component Plan for Scheduled Castes								
SH	06	Rashtriya Uchhtar Shiksha Abhiyan -for scheduled castes								
V	P	11952000	0	0	11952000	3758000	8194000	3758000	68.56	
V	C	38413000	0	0	38413000	24471000	13942000	24471000	36.30	
Total	06	50365000	0	0	50365000	28229000	0	22136000	28229000	
SH	07	Scooty Distribution Scheme								
GH	01	Scooty Distribution to Meritorious Girls Student								
V	P	15000000	0	0	15000000	15000000		15000000	.00	
Total	01	15000000	0	0	15000000	15000000	0	15000000		
Total	07	15000000	0	0	15000000	15000000	0	15000000		
Total	789	343346000	0	0	343346000	211483896	14080191	145942295	197403705	
Total	03	343346000	0	0	343346000	211483896	14080191	145942295	197403705	
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	1000		
SH	02	Sakshar Bharat								
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	03	Mahila Shikshan Vihar								
V	P	850000	0	0	850000	185157	113255	778098	71902	91.54
Total	03	850000	0	0	850000	185157	113255	778098	71902	
SH	04	Operation of Mahatma Gandhi Library and Reading Rooms								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	1000		
Total	789	854000	0	0	854000	189157	113255	778098	75902	
Total	04	854000	0	0	854000	189157	113255	778098	75902	
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	170325000	0	0	170325000	47160808	12199353	135363545	34961455	79.47
Total	02	170325000	0	0	170325000	47160808	12199353	135363545	34961455	
Total	01	170325000	0	0	170325000	47160808	12199353	135363545	34961455	
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	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	05	Language Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Widow and Separated Woman Mukhyamantri Sambal Yojana								
GH	01	Through The Director, Sanskrit Education								
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	6500000	0	0	6500000	5116460	681496	2065036	4434964	31.77
Total	03	6500000	0	0	6500000	5116460	681496	2065036	4434964	
Total	789	176875000	0	0	176875000	52327268	12880849	137428581	39446419	
Total	05	176875000	0	0	176875000	52327268	12880849	137428581	39446419	
SM	80	General								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	District Education and Training School								
V	P	97240000	0	0	97240000	39718892	7870804	65391912	31848088	67.25
V	C	26360000	0	0	26360000	1124400		25235600	1124400	95.73
Total	01	123600000	0	0	123600000	40843292	7870804	90627512	32972488	
SH	03	Block Institute for Teachers Education (BITES)								
V	P	3000	0	0	3000	3000			3000	.00
V	C	3000	0	0	3000	3000			3000	.00
Total	03	6000	0	0	6000	6000	0	0	6000	
SH	04	Assistance to Rajasthan State Educationed and Research Council Udaipur								
GH	01	Through The Elementary Education Department								
V	P	14401000	0	0	14401000	8702000		5699000	8702000	39.57
V	C	21601000	0	0	21601000	18602000		2999000	18602000	13.88
Total	01	36002000	0	0	36002000	27304000	0	8698000	27304000	
Total	04	36002000	0	0	36002000	27304000	0	8698000	27304000	
Total	789	159608000	0	0	159608000	68153292	7870804	99325512	60282488	
Total	80	159608000	0	0	159608000	68153292	7870804	99325512	60282488	
Total	2202	35566220000	0	0	35566220000	17408834770	1720779721	19878164951	15688055049	
MH	2203	Technical Education								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Women Polytechnic School								
V	P	2050000	0	0	2050000	75829		1974171	75829	96.30
Total	02	2050000	0	0	2050000	75829	0	1974171	75829	
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								

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		O	S	R	T					
MH	2203	Technical Education								
MI	789	Special Component Plan for Scheduled Castes								
SH	04	Community Development through the Director, Polytechnic								
V	C	900000	0	0	900000	724410	1000	176590	723410	19.62
Total	04	900000	0	0	900000	724410	1000	176590	723410	
SH	05	Grants to Engineering College, Jhalawar								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	06	Scholarship for students of National Level Institutions								
V	P	500000	0	0	500000	486126	63416	77290	422710	15.46
Total	06	500000	0	0	500000	486126	63416	77290	422710	
Total	789	3453000	0	0	3453000	1289365	64416	2228051	1224949	
Total	2203	3453000	0	0	3453000	1289365	64416	2228051	1224949	
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	35660000	0	0	35660000	17830000		17830000	17830000	50.00
Total	02	35660000	0	0	35660000	17830000	0	17830000	17830000	
SH	04	Grants to Bharat Scout and Guides								
V	P	7833000	0	0	7833000	2383000		5450000	2383000	69.58
Total	04	7833000	0	0	7833000	2383000	0	5450000	2383000	
Total	789	43494000	0	0	43494000	20214000	0	23280000	20214000	
Total	2204	43494000	0	0	43494000	20214000	0	23280000	20214000	
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	48145000	0	0	48145000	48145000			48145000	.00
Total	03	48145000	0	0	48145000	48145000	0	0	48145000	
SH	04	Monument and Museum								
GH	01	Through the archaeological Department								
V	P	29367000	0	0	29367000	29367000			29367000	.00
Total	01	29367000	0	0	29367000	29367000	0	0	29367000	
Total	04	29367000	0	0	29367000	29367000	0	0	29367000	

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		O	S	R	T					
MH	2205	Art and Culture								
MI	789	Special Component Plan for Scheduled Castes								
Total	789	77519000	0	0	77519000	77519000	0	0	77519000	
Total	2205	77519000	0	0	77519000	77519000	0	0	77519000	
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	57290000	0	0	57290000	18542068	3565725	42313657	14976343	73.86
Total	01	57290000	0	0	57290000	18542068	3565725	42313657	14976343	
SH	02	Through the Directorate, Mobile Surgical Unit								
GH	01	Mobile Surgical Unit, Jaipur								
V	P	8217000	0	0	8217000	369051	3268219	11116168	-2899168	135.28
Total	01	8217000	0	0	8217000	369051	3268219	11116168	-2899168	
GH	02	Other Mobile Surgical Units								
V	P	12000	0	0	12000	12000	0	0	12000	.00
Total	02	12000	0	0	12000	12000	0	0	12000	
Total	02	8229000	0	0	8229000	381051	3268219	11116168	-2887168	
Total	789	65519000	0	0	65519000	18923119	6833944	53429825	12089175	
Total	01	65519000	0	0	65519000	18923119	6833944	53429825	12089175	
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	30720000	0	0	30720000	17585610	2442180	15576570	15143430	50.70
Total	01	30720000	0	0	30720000	17585610	2442180	15576570	15143430	
GH	02	Hospital and Dispensaries (Homeopathy)								
V	P	29211000	0	0	29211000	10740271	1650055	20120784	9090216	68.88
Total	02	29211000	0	0	29211000	10740271	1650055	20120784	9090216	
GH	03	Hospital and Dispensaries (Unani)								
V	P	8103000	0	0	8103000	2378968	471040	6195072	1907928	76.45
Total	03	8103000	0	0	8103000	2378968	471040	6195072	1907928	
GH	04	Rural Hospital and Dispensaries, Ayurveda - Committed								
V	P	64230000	0	0	64230000	15727710	3283746	51786036	12443964	80.63
Total	04	64230000	0	0	64230000	15727710	3283746	51786036	12443964	
Total	01	132264000	0	0	132264000	46432559	7847021	93678462	38585538	
SH	02	Ayurvedic Education								
GH	01	Grants to Rajasthan Ayurveda University								
V	P	43200000	0	0	43200000	10700000	7500000	40000000	3200000	92.59
V	C	4800000	0	0	4800000	4800000			4800000	.00
Total	01	48000000	0	0	48000000	15500000	7500000	40000000	8000000	

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 02	Urban Health Services-Other Systems of medicine									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Ayurvedic Education									
GH 02	Ayurved College, Udaipur									
V	P	850000	0	0	850000	663002	58629	245627	604373	28.90
Total	02	850000	0	0	850000	663002	58629	245627	604373	
Total	02	48850000	0	0	48850000	16163002	7558629	40245627	8604373	
Total	789	181114000	0	0	181114000	62595561	15405650	133924089	47189911	
Total	02	181114000	0	0	181114000	62595561	15405650	133924089	47189911	
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	306580000	0	0	306580000	69287510	24126246	261418736	45161264	85.27
Total	01	306580000	0	0	306580000	69287510	24126246	261418736	45161264	
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	120728000	0	0	120728000	38053374	6259600	88934226	31793774	73.66
Total	03	120728000	0	0	120728000	38053374	6259600	88934226	31793774	
Total	03	427318000	0	0	427318000	107350884	30385846	350352962	76965038	
Total	197	427318000	0	0	427318000	107350884	30385846	350352962	76965038	
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Community Health Centres									
V	P	337118000	0	0	337118000	37316626	48530017	348331391	-11213391	103.33
Total	01	337118000	0	0	337118000	37316626	48530017	348331391	-11213391	
SH 02	Grants for Operation of Primary Health Centres on P.P.P.Mode									
V	P	68501000	0	0	68501000	26173751	2669779	44997028	23503972	65.69
Total	02	68501000	0	0	68501000	26173751	2669779	44997028	23503972	
Total	789	405619000	0	0	405619000	63490377	51199796	393328419	12290581	
Total	03	832937000	0	0	832937000	170841261	81585642	743681381	89255619	
SM 04	Rural Health Services-Other Systems of Medicine									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	National Rural Health Mission									
GH 01	Ayurveda Department									
V	P	68000000	0	0	68000000	0		68000000	0	100.00
V	C	102000000	0	0	102000000	0		102000000	0	100.00
Total	01	170000000	0	0	170000000	0	0	170000000	0	
Total	01	170000000	0	0	170000000	0	0	170000000	0	

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	04	Rural Health Services-Other Systems of Medicine								
MI	789	Special Component Plan for Scheduled Castes								
Total	789	170000000	0	0	170000000	0	0	170000000	0	
Total	04	170000000	0	0	170000000	0	0	170000000	0	
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	803502000	0	0	803502000	157818177	67456172	713139995	90362005	88.75
Total	01	803502000	0	0	803502000	157818177	67456172	713139995	90362005	
GH	02	Medical College and Associated Group of Hospitals, Bikaner								
V	P	100053000	0	0	100053000	11777686	8543255	96818569	3234431	96.77
Total	02	100053000	0	0	100053000	11777686	8543255	96818569	3234431	
GH	03	Medical College and Associated Group of Hospitals, Udaipur								
V	P	482601000	0	0	482601000	63374997	43123762	462349765	20251235	95.80
Total	03	482601000	0	0	482601000	63374997	43123762	462349765	20251235	
GH	04	Medical College and Associated Group of Hospitals, Ajmer								
V	P	378686000	0	0	378686000	103653269	29461365	304494096	74191904	80.41
Total	04	378686000	0	0	378686000	103653269	29461365	304494096	74191904	
GH	05	Medical College and Associated Group of Hospitals, Jodhpur								
V	P	370858000	0	0	370858000	45884045	17925808	342899763	27958237	92.46
Total	05	370858000	0	0	370858000	45884045	17925808	342899763	27958237	
GH	06	Medical College and Associated Group of Hospitals, Kota								
V	P	181515000	0	0	181515000	10528449	8688097	179674648	1840352	98.99
Total	06	181515000	0	0	181515000	10528449	8688097	179674648	1840352	
GH	08	Grants to Jhalawar Hospital and Medical College Society								
V	P	229500000	0	0	229500000	77975000		151525000	77975000	66.02
Total	08	229500000	0	0	229500000	77975000	0	151525000	77975000	
Total	01	2546715000	0	0	2546715000	471011623	175198459	2250901836	295813164	
SH	02	Tertiary Cancer Care Center								
GH	01	Jhalawar Hospital and Medical College Society								
V	P	41000000	0	0	41000000	35800000		5200000	35800000	12.68
V	C	1000	0	0	1000	1000			1000	.00
Total	01	41001000	0	0	41001000	35801000	0	5200000	35801000	
Total	02	41001000	0	0	41001000	35801000	0	5200000	35801000	
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	

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	05	Medical Education, Training and Research								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Acceleration in UG seats								
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	789	2587718000	0	0	2587718000	506814623	175198459	2256101836	331616164	
Total	05	2587718000	0	0	2587718000	506814623	175198459	2256101836	331616164	
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	282665000	0	0	282665000	95819839	20321592	207166753	75498247	73.29
Total	01	282665000	0	0	282665000	95819839	20321592	207166753	75498247	
GH	02	Grants to Rajasthan Medical Services Corporation								
V	P	750002000	0	0	750002000	562502000		187500000	562502000	25.00
Total	02	750002000	0	0	750002000	562502000	0	187500000	562502000	
Total	02	1032667000	0	0	1032667000	658321839	20321592	394666753	638000247	
SH	03	Nishulk Janch Yojana								
GH	01	Through the Director, Medical and Health Services								
V	P	282051000	0	0	282051000	97322386	12542952	197271566	84779434	69.94
Total	01	282051000	0	0	282051000	97322386	12542952	197271566	84779434	
Total	03	282051000	0	0	282051000	97322386	12542952	197271566	84779434	
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	1072703000	0	0	1072703000	-222102000		1294805000	-222102000	120.70
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1072704000	0	0	1072704000	-222101000	0	1294805000	-222101000	
Total	05	1072704000	0	0	1072704000	-222101000	0	1294805000	-222101000	
SH	06	Swine Flu Control Programme (through the Director, Medical and Health Services, Rajasthan, Jaipur)								
V	P	3506000	0	0	3506000	3245275	45676	306401	3199599	8.74
Total	06	3506000	0	0	3506000	3245275	45676	306401	3199599	
Total	789	2390929000	0	0	2390929000	536789500	32910220	1887049720	503879280	
Total	06	2390929000	0	0	2390929000	536789500	32910220	1887049720	503879280	
Total	2210	6228217000	0	0	6228217000	1295964064	311933915	5244186851	984030149	
MH	2211	Family Welfare								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Measures for Population Control								

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		O	S	R	T					
MH	2211	Family Welfare								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Measures for Population Control								
GH	01	Implementation of New Population Policy								
V	P	9949000	0	0	9949000	0	-2424846	7524154	2424846	75.63
Total	01	9949000	0	0	9949000	0	-2424846	7524154	2424846	
GH	02	Assistance to B.P.L. Women on first delivery								
V	P	15000000	0	0	15000000	10561309	1835756	6274447	8725553	41.83
Total	02	15000000	0	0	15000000	10561309	1835756	6274447	8725553	
GH	04	Subh Lakshmi Yojana								
V	P	126500000	0	0	126500000	63250000	31625000	94875000	31625000	75.00
Total	04	126500000	0	0	126500000	63250000	31625000	94875000	31625000	
Total	01	151449000	0	0	151449000	73811309	31035910	108673601	42775399	
SH	02	National Rural Health Mission (NRHM)								
GH	01	B.P.L. 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 Service Scheme								
V	P	147100000	0	0	147100000	487000		146613000	487000	99.67
V	C	29400000	0	0	29400000	0		29400000	0	100.00
Total	02	176500000	0	0	176500000	487000	0	176013000	487000	
GH	03	National Rural Health Mission (NRHM)								
V	P	1568600000	0	0	1568600000	105000		1568495000	105000	99.99
V	C	2352900000	0	0	2352900000	252801000		2100099000	252801000	89.26
Total	03	3921500000	0	0	3921500000	252906000	0	3668594000	252906000	
Total	02	4098001000	0	0	4098001000	253394000	0	3844607000	253394000	
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 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 (NUHM)								
V	P	101400000	0	0	101400000	53934000		47466000	53934000	46.81
V	C	152100000	0	0	152100000	80900000		71200000	80900000	46.81
Total	03	253500000	0	0	253500000	134834000	0	118666000	134834000	
Total	03	253502000	0	0	253502000	134836000	0	118666000	134836000	
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	

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		O	S	R	T					
MH	2211	Family Welfare								
MI	789	Special Component Plan for Scheduled Castes								
SH	05	Management of Community based Highly Malnourished Children								
V	P	1373000	0	0	1373000	1160760	229098	441338	931662	32.14
Total	05	1373000	0	0	1373000	1160760	229098	441338	931662	
SH	06	Effective Monitoring of Health and Family Welfare Programmes								
GH	01	Training of ASHA / ANM on Pilot basis through Tablet PC								
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	06	3000	0	0	3000	3000	0	0	3000	
SH	07	Plan of Health and Hygiene of Adolcent girls								
V	P	2000	0	0	2000	2000			2000	.00
Total	07	2000	0	0	2000	2000	0	0	2000	
SH	08	Distribution of Baby Kit to new born girls in government hospitals								
GH	01	Indira Priyadarshini Baby Kit distribution								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	08	1000	0	0	1000	1000	0	0	1000	
Total	789	4504333000	0	0	4504333000	463210069	31265008	4072387939	431945061	
Total	2211	4504333000	0	0	4504333000	463210069	31265008	4072387939	431945061	
MH	2217	Urban Development								
SM	05	Other Urban Development Schemes								
MI	190	Assistance to Public Sector and other Undertakings								
SH	02	Rajasthan Transport Infrastructure Development Fund								
GH	06	Jaipur City Transport Services Limited (for Scheduled Castes)								
V	P	53490000	0	0	53490000	17134000	17117000	53473000	17000	99.97
Total	06	53490000	0	0	53490000	17134000	17117000	53473000	17000	
GH	07	Ajmer City Transport Services Limited (for Scheduled Castes)								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	09	Jodhpur City Transport Services Limited (for Scheduled Castes)								
V	P	1960000	0	0	1960000	1252000	683000	1391000	569000	70.97
Total	09	1960000	0	0	1960000	1252000	683000	1391000	569000	
GH	12	Kota City Transport Services Limited (for Scheduled Castes)								
V	P	3566000	0	0	3566000	2378000		1188000	2378000	33.31
Total	12	3566000	0	0	3566000	2378000	0	1188000	2378000	
Total	02	59017000	0	0	59017000	20765000	17800000	56052000	2965000	
Total	190	59017000	0	0	59017000	20765000	17800000	56052000	2965000	
Total	05	59017000	0	0	59017000	20765000	17800000	56052000	2965000	
SM	80	General								
MI	191	Assistance to Municipal Corporations								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 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	238587000	0	0	238587000	76358000	42744000	204973000	33614000	85.91
Total	02	238587000	0	0	238587000	76358000	42744000	204973000	33614000	
GH 05	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	25117000	0	0	25117000	25117000			25117000	.00
Total	05	25117000	0	0	25117000	25117000	0	0	25117000	
Total	14	263704000	0	0	263704000	101475000	42744000	204973000	58731000	
SH 30	Expenditure from Environment and Health Fund									
GH 02	Sewerage Treatment Plant									
V	P	32361000	0	0	32361000	16311000		16050000	16311000	49.60
Total	02	32361000	0	0	32361000	16311000	0	16050000	16311000	
Total	30	32361000	0	0	32361000	16311000	0	16050000	16311000	
SH 36	Swachh Bharat Mission									
GH 02	Swachh Bharat Mission (for Scheduled Castes)									
V	P	12836000	0	0	12836000	9787000		3049000	9787000	23.75
V	C	73869000	0	0	73869000	64722000		9147000	64722000	12.38
Total	02	86705000	0	0	86705000	74509000	0	12196000	74509000	
Total	36	86705000	0	0	86705000	74509000	0	12196000	74509000	
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	C	161126000	0	0	161126000	161059922		66078	161059922	.04
Total	02	161126000	0	0	161126000	161059922	0	66078	161059922	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 39	Pradhan Mantri Awas Yojana									
Total	39	161126000	0	0	161126000	161059922	0	66078	161059922	
SH 41	Annapurna Yojana									
GH 02	Sub-Plan for Scheduled Castes									
V P		39864000	0	0	39864000	39864000			39864000	.00
Total	02	39864000	0	0	39864000	39864000	0	0	39864000	
Total	41	39864000	0	0	39864000	39864000	0	0	39864000	
SH 42	Grants under XIV Finance Commission									
GH 02	Basic Grants under XIV Finance Commission									
V C		556490000	0	0	556490000	2535000	553955000	2535000		99.54
Total	02	556490000	0	0	556490000	2535000	553955000	2535000		
GH 05	Basic Grants under XIV Finance Commission									
V C		153029000	0	0	153029000	-4423000	157452000	-4423000		102.89
Total	05	153029000	0	0	153029000	-4423000	157452000	-4423000		
Total	42	709519000	0	0	709519000	-1888000	711407000	-1888000		
SH 43	For Development of Parks									
GH 02	Sub-plan for Schedulede castes									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	43	1000	0	0	1000	1000	0	0	1000	
Total	191	1293284000	0	0	1293284000	391335922	42744000	944692078	348591922	
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		601410000	0	0	601410000	347746000	221570000	475234000	126176000	79.02
Total	02	601410000	0	0	601410000	347746000	221570000	475234000	126176000	
GH 05	Incentive Grants for execution under the recommendatioms of State Finance Commission									
V P		63303000	0	0	63303000	63303000			63303000	.00
Total	05	63303000	0	0	63303000	63303000	0	0	63303000	
Total	14	664713000	0	0	664713000	411049000	221570000	475234000	189479000	
SH 32	Water and Sewerage Project									
GH 02	Water and Sewerage Project (for Scheduled Castes)									
V P		39315000	0	0	39315000	0	39315000	0		100.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 32	Water and Sewerage Project									
GH 02	Water and Sewerage Project (for Scheduled Castes)									
Total	02	39315000	0	0	39315000	0	0	39315000	0	
Total	32	39315000	0	0	39315000	0	0	39315000	0	
SH 39	Swachh Bharat Mission									
GH 02	Swachh Bharat Mission (for Scheduled Castes)									
V P		30237000	0	0	30237000	23123000	7114000	23123000		23.53
V C		174009000	0	0	174009000	152666000	21343000	152666000		12.27
Total	02	204246000	0	0	204246000	175789000	0	28457000	175789000	
Total	39	204246000	0	0	204246000	175789000	0	28457000	175789000	
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						-64188	64188	-64188		.00
V C		371974000	0	0	371974000	371781436	192564	371781436		.05
Total	02	371974000	0	0	371974000	371717248	0	256752	371717248	
Total	41	371974000	0	0	371974000	371717248	0	256752	371717248	
SH 44	Annapurna Yojana									
GH 02	Sub-Plan for Scheduled Caste									
V P		149963000	0	0	149963000	149963000		149963000		.00
Total	02	149963000	0	0	149963000	149963000	0	0	149963000	
Total	44	149963000	0	0	149963000	149963000	0	0	149963000	
SH 46	Grants under XIV Finance Commission									
GH 02	Basic Grants under XIV Finance Commission									
V C		1374731000	0	0	1374731000	10954000	8646000	1372423000	2308000	99.83
Total	02	1374731000	0	0	1374731000	10954000	8646000	1372423000	2308000	
GH 05	Execution Grant under XIV Finance Commission									
V C		378038000	0	0	378038000	175946000	202092000	175946000		53.46
Total	05	378038000	0	0	378038000	175946000	0	202092000	175946000	
Total	46	1752769000	0	0	1752769000	186900000	8646000	1574515000	178254000	
SH 47	For Development of Parks									
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	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2217	Urban Development								
SM	80	General								
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	47	For Development of Parks								
Total	47	1000	0	0	1000	1000	0	0	1000	
Total	192	3182983000	0	0	3182983000	1295421248	230216000	2117777752	1065205248	
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	4476268000	0	0	4476268000	1686758170	272960000	3062469830	1413798170	
Total	2217	4535285000	0	0	4535285000	1707523170	290760000	3118521830	1416763170	
MH	2220	Information and Publicity								
SM	60	Others								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Building Construction								
GH	01	Information Technology and Communication 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	60	0	1000	0	1000	1000	0	0	1000	
Total	2220	0	1000	0	1000	1000	0	0	1000	
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	01	Welfare of Scheduled Castes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	11	Assistance for Civil Defence for Scheduled Castes								
V	P	95000000	0	0	95000000	-35351616	57816810	188168426	-93168426	198.07
V	C	110000000	0	0	110000000	1880500	87790614	195910114	-85910114	178.10
Total	11	205000000	0	0	205000000	-33471116	145607424	384078540	-179078540	
SH	12	Assistance for Development of Sambal Villages								
V	P	33431000	0	0	33431000	33405000		26000	33405000	.08
Total	12	33431000	0	0	33431000	33405000	0	26000	33405000	
SH	13	Assistance under Palanhar Yojana for orphan children of Scheduled Castes								
V	P	600000000	0	0	600000000	31893468	93828211	661934743	-61934743	110.32
Total	13	600000000	0	0	600000000	31893468	93828211	661934743	-61934743	
SH	15	Assistance under Sahayog Yojana for Scheduled Castes								
V	P	41000000	0	0	41000000	-1795000	3300000	46095000	-5095000	112.43
Total	15	41000000	0	0	41000000	-1795000	3300000	46095000	-5095000	
SH	17	Incentive amount for Inter-caste Marriage								

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		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	01	Welfare of Scheduled Castes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	17	Incentive amount for Inter-caste Marriage								
GH	02	Programme and activities								
V	P	120000000	0	0	120000000	21250000	11000000	109750000	10250000	91.46
V	C	62500000	0	0	62500000	4750000	1250000	59000000	3500000	94.40
Total	02	182500000	0	0	182500000	26000000	12250000	168750000	13750000	
Total	17	182500000	0	0	182500000	26000000	12250000	168750000	13750000	
SH	18	Assistance for coaching for preparation of competitive examination of major Government Services (for scheduled castes)								
V	P	600000	0	0	600000	600000			600000	.00
Total	18	600000	0	0	600000	600000	0	0	600000	
SH	21	Cycle distribution Scheme for Hostellers								
GH	01	Cycle distribution Scheme for Hostellers								
V	P	20001000	0	0	20001000	20001000			20001000	.00
Total	01	20001000	0	0	20001000	20001000	0	0	20001000	
Total	21	20001000	0	0	20001000	20001000	0	0	20001000	
SH	22	Residential Schools								
GH	01	Operation of residential Schools								
V	P	361410000	0	0	361410000	159612528	24754686	226552158	134857842	62.69
Total	01	361410000	0	0	361410000	159612528	24754686	226552158	134857842	
Total	22	361410000	0	0	361410000	159612528	24754686	226552158	134857842	
Total	196	1443942000	0	0	1443942000	236245880	279740321	1487436441	-43494441	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Scholarship and Stipend for Scheduled Castes								
V	P	2473200000	0	0	2473200000	577683624	291220803	2186737179	286462821	88.42
V	C	1900000000	0	0	1900000000	727774098	443679411	1615905313	284094687	85.05
Total	01	4373200000	0	0	4373200000	1305457722	734900214	3802642492	570557508	
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		75000000	25000000	75.00
Total	09	100000000	0	0	100000000	25000000	0	75000000	25000000	
SH	19	Assistance under Anuprati Yojana								
V	P	15000000	0	0	15000000	10010000	930000	5920000	9080000	39.47
Total	19	15000000	0	0	15000000	10010000	930000	5920000	9080000	
SH	22	Pradhanmantri Adarsh Gram Yojana								
V	P	1000	0	0	1000	1000			1000	.00

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		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	22	Pradhanmantri Adarsh Gram Yojana								
V	C	299501000	0	0	299501000	279491000	1140000	21150000	278351000	7.06
Total	22	299502000	0	0	299502000	279492000	1140000	21150000	278352000	
SH	24	Assistance for Ambedkar Peeth								
GH	02	Expenditure for scheme of Ambedkar Peeth								
V	P	23850000	0	0	23850000	16050000		7800000	16050000	32.70
Total	02	23850000	0	0	23850000	16050000	0	7800000	16050000	
Total	24	23850000	0	0	23850000	16050000	0	7800000	16050000	
SH	25	Rajasthan Scheduled Caste Commission								
GH	01	Grants to Rajasthan Scheduled Caste Commission								
V	P	8800000	0	0	8800000	5950000		2850000	5950000	32.39
Total	01	8800000	0	0	8800000	5950000	0	2850000	5950000	
Total	25	8800000	0	0	8800000	5950000	0	2850000	5950000	
SH	26	Assistance for Loan-waiver								
GH	01	Scheduled Castes/Tribes Development Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	26	1000	0	0	1000	1000	0	0	1000	
Total	789	4822353000	0	0	4822353000	1643960722	736970214	3915362492	906990508	
Total	01	6266295000	0	0	6266295000	1880206602	1016710535	5402798933	863496067	
Total	2225	6266295000	0	0	6266295000	1880206602	1016710535	5402798933	863496067	
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								
MI	789	Special Component Plan for Scheduled Castes								
SH	04	Facility and Information Centre under Un-organised Workers Social Security Act								
GH	01	Facility and Information Centre under Unorganised Workers Social Security Act								
V	P	210000	0	0	210000	52920	35280	192360	17640	91.60
Total	01	210000	0	0	210000	52920	35280	192360	17640	
Total	04	210000	0	0	210000	52920	35280	192360	17640	
Total	789	210000	0	0	210000	52920	35280	192360	17640	
Total	01	210000	0	0	210000	52920	35280	192360	17640	
SM	02	Employment Service								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Employment Department								
V	P	3600000	0	0	3600000	1852346	236210	1983864	1616136	55.11
Total	01	3600000	0	0	3600000	1852346	236210	1983864	1616136	
SH	05	Rajasthan Unemployment Allowance Scheme -2012								
GH	01	Unemployment Allowance								

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		O	S	R	T					
MH 2230		Labour,Employment and Skill Development								
SM 02		Employment Service								
MI 789		Special Component Plan for Scheduled Castes								
SH 05		Rajasthan Unemployment Allowance Scheme -2012								
GH 01		Unemployment Allowance								
V	P	940000000	0	0	940000000	594980576	61227798	406247222	533752778	43.22
Total	01	940000000	0	0	940000000	594980576	61227798	406247222	533752778	
Total	05	940000000	0	0	940000000	594980576	61227798	406247222	533752778	
SH 06		Mukhya Mantri Kaushal Anudan Yojana								
GH 01		Interest grant on skill loan								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07		National Carrier Service Project (Mission mode project for employment exchange)								
GH 01		Model carrier centre								
V	C	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	07	3000	0	0	3000	3000	0	0	3000	
SH 08		Mukyamantri Yuva Sambal Yojna								
GH 01		Unemployment allowance								
V	P	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	
Total	789	943606000	0	0	943606000	596838922	61464008	408231086	535374914	
Total	02	943606000	0	0	943606000	596838922	61464008	408231086	535374914	
SM 03		Training								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Craft Training Scheme								
V	P	10991000	0	0	10991000	1223613	914191	10681578	309422	97.18
Total	01	10991000	0	0	10991000	1223613	914191	10681578	309422	
Total	789	10991000	0	0	10991000	1223613	914191	10681578	309422	
Total	03	10991000	0	0	10991000	1223613	914191	10681578	309422	
Total	2230	954807000	0	0	954807000	598115455	62413479	419105024	535701976	
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	64600000	0	0	64600000	31720392	6582661	39462269	25137731	61.09
Total	05	64600000	0	0	64600000	31720392	6582661	39462269	25137731	
GH 06		Programme and Activities								

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 02		For District Level Offices of Woman Empowerment								
GH 06		Programme and Activities								
V	P	1500000	0	0	1500000	1150840	11300	360460	1139540	24.03
Total	06	1500000	0	0	1500000	1150840	11300	360460	1139540	
GH 17		Grants for Woman Security and Advice Centre								
V	P	1600000	0	0	1600000	359780		1240220	359780	77.51
Total	17	1600000	0	0	1600000	359780	0	1240220	359780	
GH 18		Community Marriage Grant Scheme								
V	P	14000000	0	0	14000000	4623000	616000	9993000	4007000	71.38
Total	18	14000000	0	0	14000000	4623000	616000	9993000	4007000	
GH 19		Grants for District Woman Help Committee								
V	P	100000	0	0	100000	25000		75000	25000	75.00
Total	19	100000	0	0	100000	25000	0	75000	25000	
GH 24		Beti Bachao - Beti Padhao								
V	C	6000	0	0	6000	6000			6000	.00
Total	24	6000	0	0	6000	6000	0	0	6000	
GH 27		Mukhya Mantri Rajshree Yojana								
V	P	699000000	0	0	699000000	466000000	300000000	533000000	166000000	76.25
Total	27	699000000	0	0	699000000	466000000	300000000	533000000	166000000	
GH 31		One Stop Centre								
V	C	126000	0	0	126000	126000			126000	.00
Total	31	126000	0	0	126000	126000	0	0	126000	
GH 34		Chirali Yojana								
V	P	1350000	0	0	1350000	1350000			1350000	.00
V	C	2000000	0	0	2000000	2000000			2000000	.00
Total	34	3350000	0	0	3350000	3350000	0	0	3350000	
GH 37		Mahila Shakti Kendra								
V	P	4319000	0	0	4319000	3737124	223329	805205	3513795	18.64
V	C	6441000	0	0	6441000	5404863	338883	1375020	5065980	21.35
Total	37	10760000	0	0	10760000	9141987	562212	2180225	8579775	
Total	02	795042000	0	0	795042000	516502999	307772173	586311174	208730826	
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

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 19		Other Programmes								
GH 19		Assistance to Schedule Caste BPL families for Jan Bima Yojana(Pradhanmantri Jeevan Jyoti Bima Yojana and Pradhanmantri Surksha Bima Yojana)								
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	1384328	1109185	19724857	275143	98.62
Total	02	20000000	0	0	20000000	1384328	1109185	19724857	275143	
Total	20	20000000	0	0	20000000	1384328	1109185	19724857	275143	
SH 24		Bhamashah Suraksha Kawatch Yojana								
GH 02		Assistance on death through Accident of the families of Bhamashah Card Holder NFSA Schedule casts								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	24	1000	0	0	1000	1000	0	0	1000	
Total	196	890043000	0	0	890043000	592888327	308881358	606036031	284006969	
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Woman Empowerment Department								
GH 04		Basic Computer Course for women								
V	P	16700000	0	0	16700000	12905150	139050	3933900	12766100	23.56
Total	04	16700000	0	0	16700000	12905150	139050	3933900	12766100	
GH 05		Interest Grant to Woman Self Help Groups								
V	P	180000	0	0	180000	180000			180000	.00
Total	05	180000	0	0	180000	180000	0	0	180000	
GH 06		Mission Gramya Shakti								
V	C	5724000	0	0	5724000	5724000			5724000	.00
Total	06	5724000	0	0	5724000	5724000	0	0	5724000	
Total	01	22604000	0	0	22604000	18809150	139050	3933900	18670100	
SH 02		Operation of Child Home/Cretch								
GH 01		Operation of Child Home/Cretch								
V	P	1800000	0	0	1800000	-430791	446748	2677539	-877539	148.75
V	C	2700000	0	0	2700000	900000		1800000	900000	66.67
Total	01	4500000	0	0	4500000	469209	446748	4477539	22461	
Total	02	4500000	0	0	4500000	469209	446748	4477539	22461	
Total	789	27104000	0	0	27104000	19278359	585798	8411439	18692561	
Total	02	917147000	0	0	917147000	612166686	309467156	614447470	302699530	
SM 60		Other Social Security and Welfare Programmes								

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	01	Through the Social Justice and Empowerment Department								
GH	08	Indira Gandhi National Old Age Pension for Scheduled Castes								
V	C	589515000	0	0	589515000	242058895.99	31874482	379330586.01	210184413.99	64.35
Total	08	589515000	0	0	589515000	242058895.99	31874482	379330586.01	210184413.99	
GH	09	Indira Gandhi National Widow Pension for Scheduled Castes								
V	C	364429000	0	0	364429000	109884580	21585244	276129664	88299336	75.77
Total	09	364429000	0	0	364429000	109884580	21585244	276129664	88299336	
GH	10	Indira Gandhi National Disabled Pension for Scheduled Castes								
V	C	31982000	0	0	31982000	15440900	1505200	18046300	13935700	56.43
Total	10	31982000	0	0	31982000	15440900	1505200	18046300	13935700	
Total	01	985926000	0	0	985926000	367384375.99	54964926	673506550.01	312419449.99	
SH	02	Chief Minister Old age person Honour Pension Scheme								
GH	02	Chief Minister Old Age Person Honour Pension Scheme for Scheduled Castes								
V	P	6826800000	0	0	6826800000	1006655692.7	521031891	6341176198.3	485623801.7	92.89
Total	02	6826800000	0	0	6826800000	1006655692.7	521031891	6341176198.3	485623801.7	
Total	02	6826800000	0	0	6826800000	1006655692.7	521031891	6341176198.3	485623801.7	
SH	03	Chief Minister Widow Honour Pension Scheme								
GH	02	Chief Minister Widow Honour Pension Scheme for Scheduled Castes								
V	P	3164000000	0	0	3164000000	389858583.9	239939553	3014080969.1	149919030.9	95.26
Total	02	3164000000	0	0	3164000000	389858583.9	239939553	3014080969.1	149919030.9	
Total	03	3164000000	0	0	3164000000	389858583.9	239939553	3014080969.1	149919030.9	
SH	04	Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojna								
GH	02	Mukhya Mantri Specially Abled persons Honour Pension Scheme for Scheduled Castes								
V	P	960500000	0	0	960500000	251856735	66847020	775490285	185009715	80.74
Total	02	960500000	0	0	960500000	251856735	66847020	775490285	185009715	
Total	04	960500000	0	0	960500000	251856735	66847020	775490285	185009715	
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	540000000	0	0	540000000	326401506	25876406	239474900	300525100	44.35
Total	02	540000000	0	0	540000000	326401506	25876406	239474900	300525100	
Total	06	540000000	0	0	540000000	326401506	25876406	239474900	300525100	
Total	196	12477226000	0	0	12477226000	2342156893.59	908659796	11043728902.41	1433497097.59	
Total	60	12477226000	0	0	12477226000	2342156893.59	908659796	11043728902.41	1433497097.59	
Total	2235	13394373000	0	0	13394373000	2954323579.59	1218126952	11658176372.41	1736196627.59	
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	197	Assistance to Block Panchayats/Intermediate Level Panchayats								
SH	02	Through the Integrated Child Development Services Department								

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		O	S	R	T					
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	197	Assistance to Block Panchayats/Intermediate Level Panchayats								
SH	02	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme (Special Component Scheme for Scheduled Castes)								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	197	1000	0	0	1000	1000	0	0	1000	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	P	1900000000	0	0	1900000000	403547729	119808472	1616260743	283739257	85.07
V	C	2350000000	0	0	2350000000	853221220	119785209	1616563989	733436011	68.79
Total	01	4250000000	0	0	4250000000	1256768949	239593681	3232824732	1017175268	
GH	02	Mukya Mantri Amrit Aahar Yojana								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	4250001000	0	0	4250001000	1256769949	239593681	3232824732	1017176268	
SH	02	National Nutritious Mission (N.N.S.)								
GH	01	National Nutritious Mission (N.N.S.) Through the integrated child development Department								
V	P	68045000	0	0	68045000	57861836.2	1084294	11267457.8	56777542.2	16.56
V	C	272187000	0	0	272187000	229675239.8	4339626	46851386.2	225335613.8	17.21
Total	01	340232000	0	0	340232000	287537076	5423920	58118844	282113156	
Total	02	340232000	0	0	340232000	287537076	5423920	58118844	282113156	
SH	03	Pradhan Mantri Matravandan Yojna (P.M.M.V.Y.)								
GH	01	Pradhan Mantri Matravandan Yojna (P.M.M.V.Y.) Through the integrated child development Department								
V	P	212350000	0	0	212350000	151714125	20800	60656675	151693325	28.56
V	C	48531000	0	0	48531000	47574141	31200	988059	47542941	2.04
Total	01	260881000	0	0	260881000	199288266	52000	61644734	199236266	
Total	03	260881000	0	0	260881000	199288266	52000	61644734	199236266	
Total	789	4851114000	0	0	4851114000	1743595291	245069601	3352588310	1498525690	
Total	02	4851115000	0	0	4851115000	1743596291	245069601	3352588310	1498526690	
Total	2236	4851115000	0	0	4851115000	1743596291	245069601	3352588310	1498526690	
MH	2250	Other Social Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Kailash Mansarowar Tirth Yatra Yojana								
GH	01	Kailash Mansarowar Yatra Yojana for Scheduled caste persons								
V	P	1800000	0	0	1800000	1800000		1800000		.00
Total	01	1800000	0	0	1800000	1800000	0	0	1800000	

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		O	S	R	T					
MH	2250	Other Social Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Kailash Mansarowar Tirth Yatra Yojana								
Total	01	1800000	0	0	1800000	1800000	0	0	1800000	
SH	02	Tirth Yatra Yojana for Varishth Nagrik								
GH	01	Tirth Yatra Yojana for Varishth Nagrik of Scheduled Caste								
V	P	10000000	0	0	10000000	5918437	1394800	5476363	4523637	54.76
Total	01	10000000	0	0	10000000	5918437	1394800	5476363	4523637	
Total	02	10000000	0	0	10000000	5918437	1394800	5476363	4523637	
Total	789	11800000	0	0	11800000	7718437	1394800	5476363	6323637	
Total	2250	11800000	0	0	11800000	7718437	1394800	5476363	6323637	
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	7700000	0	0	7700000	2922642	28789	4806147	2893853	62.42
Total	01	7700000	0	0	7700000	2922642	28789	4806147	2893853	
GH	03	Grant For Eradication of insects and diseases								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	03	1000000	0	0	1000000	1000000	0	0	1000000	
GH	04	Grant for water plan								
V	P	71200000	0	0	71200000	14885977	1746094	58060117	13139883	81.55
Total	04	71200000	0	0	71200000	14885977	1746094	58060117	13139883	
GH	08	Agriculture Expansion Services								
V	P	3660000	0	0	3660000	1642452	410043	2427591	1232409	66.33
Total	08	3660000	0	0	3660000	1642452	410043	2427591	1232409	
GH	13	Incentive to girls student for Agriculture education								
V	P	11000000	0	0	11000000	1252415	95000	9842585	1157415	89.48
Total	13	11000000	0	0	11000000	1252415	95000	9842585	1157415	
GH	14	National Food Security Mission -Wheat								
V	P	13092000	0	0	13092000	9463472.6	956990	4585517.4	8506482.6	35.03
V	C	19638000	0	0	19638000	14195213.4	1435485	6878271.6	12759728.4	35.03
Total	14	32730000	0	0	32730000	23658686	2392475	11463789	21266211	
GH	15	National Food Security Mission - Pulses								
V	P	83950000	0	0	83950000	6420822.2	928430.4	78457608.2	5492391.8	93.46
V	C	125925000	0	0	125925000	9576185.8	1392644.6	117741458.8	8183541.2	93.50
Total	15	209875000	0	0	209875000	15997008	2321075	196199067	13675933	
GH	16	National Food Security Mission - Commercial crops								
V	P	160000	0	0	160000	114913	16282	61369	98631	38.36
V	C	240000	0	0	240000	172370	24424	92054	147946	38.36
Total	16	400000	0	0	400000	287283	40706	153423	246577	

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		O	S	R	T					
MH	2401	Crop Husbandry								
MI	196	Assistance to Zila Parishads/ District Level Panchayats								
SH	08	District Level Agriculture Schemes in Special Component								
GH	17	National Food Security Mission -Coarse Cereal								
V	P	8438000	0	0	8438000	6768627	229246	1898619	6539381	22.50
V	C	12658000	0	0	12658000	10153941	343869	2847928	9810072	22.50
Total	17	21096000	0	0	21096000	16922568	573115	4746547	16349453	
GH	20	National Mission on Agriculture Extension -Agriculture Extension								
V	P	33680000	0	0	33680000	15239646.8	1777431.2	20217784.4	13462215.6	60.03
V	C	43642000	0	0	43642000	18790995.2	2710296.8	27561301.6	16080698.4	63.15
Total	20	77322000	0	0	77322000	34030642	4487728	47779086	29542914	
GH	21	National Agriculture Extension Mission-Agriculture Engineering								
V	P	8000000	0	0	8000000	6962524		1037476	6962524	12.97
V	C	12000000	0	0	12000000	10443788		1556212	10443788	12.97
Total	21	20000000	0	0	20000000	17406312	0	2593688	17406312	
GH	22	National Mission on Agriculture Extension -Plant Quarantine and Plant Conservation								
V	C	1000	0	0	1000	1000			1000	.00
Total	22	1000	0	0	1000	1000	0	0	1000	
GH	23	Sustainable Agriculture Mission-Rainfed Area Development								
V	P	2327000	0	0	2327000	2219000		108000	2219000	4.64
V	C	3491000	0	0	3491000	3329000		162000	3329000	4.64
Total	23	5818000	0	0	5818000	5548000	0	270000	5548000	
GH	24	Sustainable Agriculture Mission-Soil Health Management								
V	P	21141000	0	0	21141000	17672275.8	24041.4	3492765.6	17648234.4	16.52
V	C	31711000	0	0	31711000	26507913.2	36062.6	5239149.4	26471850.6	16.52
Total	24	52852000	0	0	52852000	44180189	60104	8731915	44120085	
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	30912000	0	0	30912000	2387678.2	88968	28613289.8	2298710.2	92.56
V	C	46369000	0	0	46369000	2614842.8	133452	43887609.2	2481390.8	94.65
Total	26	77281000	0	0	77281000	5002521	222420	72500899	4780101	
GH	27	Sustainable Agriculture Mission - Agriculture forestry								
V	P	1759000	0	0	1759000	1515219	-436099	-192318	1951318	-10.93
V	C	2639000	0	0	2639000	2285875	-121717	231408	2407592	8.77
Total	27	4398000	0	0	4398000	3801094	-557816	39090	4358910	
GH	28	Seede development								
V	P	11000000	0	0	11000000	7434452	1277473	4843021	6156979	44.03
Total	28	11000000	0	0	11000000	7434452	1277473	4843021	6156979	
GH	29	National Food Security Mission Nutrious Grain								

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		O	S	R	T					
MH	2401	Crop Husbandry								
MI	196	Assistance to Zila Parishads/ District Level Panchayats								
SH	08	District Level Agriculture Schemes in Special Component								
GH	29	National Food Security Mission Nutrious Grain								
V	P	8669000	0	0	8669000	6466039.6	332817.2	2535777.6	6133222.4	29.25
V	C	13003000	0	0	13003000	9698562.4	499225.8	3803663.4	9199336.6	29.25
Total	29	21672000	0	0	21672000	16164602	832043	6339441	15332559	
GH	30	National Food Security Mission - Oil-Seed								
V	P	31138000	0	0	31138000	5082058.6	458439.4	26514380.8	4623619.2	85.15
V	C	46709000	0	0	46709000	7603340.4	687438.6	39793098.2	6915901.8	85.19
Total	30	77847000	0	0	77847000	12685399	1145878	66307479	11539521	
GH	31	National Food Security Mission -Frostry Oil-Seed								
V	P	72000	0	0	72000	72000			72000	.00
V	C	108000	0	0	108000	108000			108000	.00
Total	31	180000	0	0	180000	180000	0	0	180000	
Total	08	707033000	0	0	707033000	225004242	15075127	497103885	209929115	
Total	196	707033000	0	0	707033000	225004242	15075127	497103885	209929115	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Agriculture Department								
GH	03	Eradication of insects and diseases								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Crop Insurance (50% State share : 50% Central share)								
V	P	1785333000	0	0	1785333000	19111000		1766222000	19111000	98.93
Total	04	1785333000	0	0	1785333000	19111000	0	1766222000	19111000	
GH	17	Agriculture Expansion Services								
V	P	3801000	0	0	3801000	322836	16102	3494266	306734	91.93
Total	17	3801000	0	0	3801000	322836	16102	3494266	306734	
GH	18	Innovative Programme/Minikit distribution								
V	P	14800000	0	0	14800000	10446534	227320	4580786	10219214	30.95
Total	18	14800000	0	0	14800000	10446534	227320	4580786	10219214	
GH	23	Mission for Livelihood								
V	P	71320000	0	0	71320000	71320000			71320000	.00
Total	23	71320000	0	0	71320000	71320000	0	0	71320000	
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	174935	93208	118273	81727	59.14
Total	33	200000	0	0	200000	174935	93208	118273	81727	
Total	01	1875456000	0	0	1875456000	101377305	336630	1774415325	101040675	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Through the Horticulture Department									
GH 01	Development of Horticulture									
V	P	101000	0	0	101000	101000		101000		.00
Total	01	101000	0	0	101000	101000	0	0	101000	
GH 04	National Horticulture Mission									
V	P	53157000	0	0	53157000	30191712	578936	23544224	29612776	44.29
V	C	79735000	0	0	79735000	45266433	868405	35336972	44398028	44.32
Total	04	132892000	0	0	132892000	75458145	1447341	58881196	74010804	
GH 05	For conversion from flow irrigation to drip irrigation (Pradhan Mantri Krishi Sinchai Yojana - Micro Irrigation)									
V	P	81370000	0	0	81370000	61912915.4	5253339	24710423.6	56659576.4	30.37
V	C	122054000	0	0	122054000	92747321.6	7880006	37186684.4	84867315.6	30.47
Total	05	203424000	0	0	203424000	154660237	13133345	61897108	141526892	
GH 06	Grants for Drip Irrigation State Scheme									
V	P	30000000	0	0	30000000	21450422	1846712	10396290	19603710	34.65
Total	06	30000000	0	0	30000000	21450422	1846712	10396290	19603710	
GH 07	Assistance for Establishment of fruit gardens									
V	P	180000	0	0	180000	140405		39595	140405	22.00
Total	07	180000	0	0	180000	140405	0	39595	140405	
GH 08	Assistance for Demonstration of Horticulture crops									
V	P	625000	0	0	625000	238155	14752	401597	223403	64.26
Total	08	625000	0	0	625000	238155	14752	401597	223403	
GH 09	Assistance for Plant protection work									
V	P	257000	0	0	257000	166011	19352	110341	146659	42.93
Total	09	257000	0	0	257000	166011	19352	110341	146659	
GH 10	Additional Assistance for Green House									
V	P	30030000	0	0	30030000	19057162		10972838	19057162	36.54
Total	10	30030000	0	0	30030000	19057162	0	10972838	19057162	
GH 11	Assistance for Innovative Programme									
V	P	145000	0	0	145000	53338	20250	111912	33088	77.18
Total	11	145000	0	0	145000	53338	20250	111912	33088	
GH 12	Additional assistance on solar pump set									
V	P	235200000	0	0	235200000	165572579		69627421	165572579	29.60
Total	12	235200000	0	0	235200000	165572579	0	69627421	165572579	
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	C	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Through the Horticulture Department									
GH 14	National Agriculture forestry and Bamboo Mission									
Total	14	1000	0	0	1000	1000	0	0	1000	
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	632860000	0	0	632860000	436903454	16481752	212438298	420421702	
SH 03	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 01	Through the Agriculture Department									
V P		20880000	0	0	20880000	-315094	476993	21672087	-792087	103.79
V C		68735000	0	0	68735000	36941864	715487	32508623	36226377	47.30
Total	01	89615000	0	0	89615000	36626770	1192480	54180710	35434290	
GH 02	Through the Horticulture Department									
V P		8600000	0	0	8600000	1982086	1212477	7830391	769609	91.05
V C		60300000	0	0	60300000	50373452	1807270	11733818	48566182	19.46
Total	02	68900000	0	0	68900000	52355538	3019747	19564209	49335791	
GH 03	Through the Animal Husbandry Department									
V P		3600000	0	0	3600000	291200	93800	3402600	197400	94.52
V C		7502000	0	0	7502000	2748052	320200	5074148	2427852	67.64
Total	03	11102000	0	0	11102000	3039252	414000	8476748	2625252	
GH 04	Grants release through the Dairy Department									
V P						0	40000000	40000000	-40000000	.00
V C		60000000	0	0	60000000	60000000	60000000	60000000	0	100.00
Total	04	60000000	0	0	60000000	60000000	100000000	100000000	-40000000	
GH 05	Through the Fisheries Department									
V P		800000	0	0	800000	800000	403841	403841	396159	50.48
V C		1201000	0	0	1201000	1201000	604761	604761	596239	50.35
Total	05	2001000	0	0	2001000	2001000	1008602	1008602	992398	
GH 06	Grants release through the Swami Keshwanand Rajasthan Agriculture Univer5sity Bikaner									
V P						-880000		880000	-880000	.00

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 06	Grants release through the Swami Keshwanand Rajasthan Agriculture Univer5sity Bikaner									
V	C	1320000	0	0	1320000	0	1320000	0	100.00	
Total	06	1320000	0	0	1320000	-880000	0	2200000	-880000	
GH 07	Through Maharana Pratap Agriculture and Technical University, Udaipur									
V	P					-1360000	1360000	-1360000	.00	
V	C	2040000	0	0	2040000	0	2040000	0	100.00	
Total	07	2040000	0	0	2040000	-1360000	0	3400000	-1360000	
GH 08	Assistance to RaJFed (through the Co-operative Department)									
V	P	20000000	0	0	20000000	40000	19960000	40000	99.80	
V	C	30000000	0	0	30000000	60000	29940000	60000	99.80	
Total	08	50000000	0	0	50000000	100000	0	49900000	100000	
GH 10	Through the Agriculture Marketing Board									
V	C	2000	0	0	2000	2000		2000	.00	
Total	10	2000	0	0	2000	2000	0	0	2000	
GH 11	Through the Forest Department									
V	C	3000	0	0	3000	3000		3000	.00	
Total	11	3000	0	0	3000	3000	0	0	3000	
GH 12	Grants released through the Rajasthan University of Veterinary and Animal Science, Bikaner									
V	P	7800000	0	0	7800000	7800000		7800000	.00	
V	C	11700000	0	0	11700000	11700000		11700000	.00	
Total	12	19500000	0	0	19500000	19500000	0	0	19500000	
GH 13	Through the Gopalan Department									
V	P	1920000	0	0	1920000	1920000		1920000	.00	
V	C	3120000	0	0	3120000	3120000		3120000	.00	
Total	13	5040000	0	0	5040000	5040000	0	0	5040000	
GH 14	Grants release through the Sri Karn Narendra Agriculture University Jobner									
V	P					-1120000	1120000	-1120000	.00	
V	C	1680000	0	0	1680000	0	1680000	0	100.00	
Total	14	1680000	0	0	1680000	-1120000	0	2800000	-1120000	
GH 15	Through the Agriculture University, Kota									
V	P					0	4080000	-4080000	.00	
V	C	6120000	0	0	6120000	6120000	6120000	0	100.00	
Total	15	6120000	0	0	6120000	6120000	10200000	10200000	-4080000	
GH 16	Through the Agriculture University, Jodhpur									
V	P					-6120000	6120000	-6120000	.00	
V	C	9180000	0	0	9180000	0	9180000	0	100.00	
Total	16	9180000	0	0	9180000	-6120000	0	15300000	-6120000	
GH 17	Through the Water Shed and Soil Conservation Department									

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		O	S	R	T					
MH	2401	Crop Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Rashtriya Krishi Vikas Yojana (S.C.A)								
GH	17	Through the Water Shed and Soil Conservation Department								
V	C	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
Total	03	326504000	0	0	326504000	175308560	115834829	267030269	59473731	
SH	04	National Food Security Mission								
GH	01	National Food Security Mission-Wheat								
V	P	160000	0	0	160000	130	159870	130		99.92
V	C	240000	0	0	240000	195	239805	195		99.92
Total	01	400000	0	0	400000	325	0	399675	325	
GH	02	National Food Security Mission - Pulses								
V	P	400000	0	0	400000	400000		400000		.00
V	C	600000	0	0	600000	600000		600000		.00
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
GH	03	National Food Security Mission - Commercial Crops								
V	C	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	National Food Security Mission - Coarse Cereal								
V	C	1000	0	0	1000	1000		1000		.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	National Food Safty Mission Oil-Seed								
V	P	9741000	0	0	9741000	6919763	2821237	6919763		28.96
V	C	14612000	0	0	14612000	10380145	4231855	10380145		28.96
Total	05	24353000	0	0	24353000	17299908	0	7053092	17299908	
GH	06	National Food Safty Mission Forestry oil Seed								
V	P	160000	0	0	160000	160000		160000		.00
V	C	241000	0	0	241000	241000		241000		.00
Total	06	401000	0	0	401000	401000	0	0	401000	
Total	04	26156000	0	0	26156000	18703233	0	7452767	18703233	
SH	06	National Agriculture Extension and Technical Mission								
GH	01	National Agriculture Extension Mission-Agriculture Extension								
V	P	280000	0	0	280000	260000	20000	260000		7.14
V	C	420000	0	0	420000	390000	30000	390000		7.14
Total	01	700000	0	0	700000	650000	0	50000	650000	
GH	02	National Agriculture Extension Mission-Seed and Plantation Material								
V	P	8500000	0	0	8500000	6113421	2386579	6113421		28.08
Total	02	8500000	0	0	8500000	6113421	0	2386579	6113421	
GH	03	National Agriculture Extension Mission-Agriculture Engineering								
V	C	1000	0	0	1000	1000		1000		.00

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 06	National Agriculture Extension and Technical Mission									
GH 03	National Agriculture Extension Mission-Agriculture Engineering									
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	9202000	0	0	9202000	6765421	0	2436579	6765421	
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	4200000	0	0	4200000	4156276.2	3379	47102.8	4152897.2	1.12
V	C	6301000	0	0	6301000	6235412.8	5068	70655.2	6230344.8	1.12
Total	02	10501000	0	0	10501000	10391689	8447	117758	10383242	
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	C	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
GH 05	Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)									
V	P	400000	0	0	400000	400000			400000	.00
V	C	601000	0	0	601000	601000			601000	.00
Total	05	1001000	0	0	1001000	1001000	0	0	1001000	
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	208290	208290	391710	34.72
Total	06	1000000	0	0	1000000	1000000	208290	208290	791710	
Total	07	12506000	0	0	12506000	12396689	216737	326048	12179952	
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	61500000	0	0	61500000	14259019	1366897.2	48607878.2	12892121.8	79.04
V	C	92251000	0	0	92251000	21314528	2050347.8	72986819.8	19264180.2	79.12

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 09	Pradhan Mantri Krishi Sinchai Yojana									
GH 01	Through the Agriculture Department									
Total	01	153751000	0	0	153751000	35573547	3417245	121594698	32156302	
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	C	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	09	153757000	0	0	153757000	35579547	3417245	121594698	32162302	
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 Competitiveness Project									
GH 01	Through the Agriculture Department									
V	P	115017000	0	0	115017000	73678306	1244203	42582897	72434103	37.02
Total	01	115017000	0	0	115017000	73678306	1244203	42582897	72434103	
GH 02	Through the Horticulture Department									
V	P	43403000	0	0	43403000	34884756	574851	9093095	34309905	20.95
Total	02	43403000	0	0	43403000	34884756	574851	9093095	34309905	
GH 03	Through the Water shed Development and Soil Conservation Department									
V	P	553000	0	0	553000	415239	41709	179470	373530	32.45
Total	03	553000	0	0	553000	415239	41709	179470	373530	
GH 04	Through the Animal Husbandry Department									
V	P	31181000	0	0	31181000	22815280	1361198	9726918	21454082	31.20
Total	04	31181000	0	0	31181000	22815280	1361198	9726918	21454082	
GH 05	Through the Ground Water Department									
V	P	3420000	0	0	3420000	3226976		193024	3226976	5.64
Total	05	3420000	0	0	3420000	3226976	0	193024	3226976	
GH 06	Through the Water Resources Department									
V	P	445000	0	0	445000	272485		172515	272485	38.77
Total	06	445000	0	0	445000	272485	0	172515	272485	
Total	11	194019000	0	0	194019000	135293042	3221961	61947919	132071081	
SH 12	Zero Cost Based Agriculture									

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 12	Zero Cost Based Agriculture									
GH 01	Through Agriculture Department									
V	P	2000	0	0	2000	-3000	15558	20558	-18558	1027.90
Total	01	2000	0	0	2000	-3000	15558	20558	-18558	
Total	12	2000	0	0	2000	-3000	15558	20558	-18558	
SH 13	Rajasthan Spice Board									
GH 01	Through Horticulture Department									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	13	2000	0	0	2000	2000	0	0	2000	
SH 14	Assistance for P.M. KUSUM Component *B*									
GH 01	Through Horticulture Department									
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	
SH 15	Additional Grant for Micro Irrigation									
GH 01	Through Horticulture Department									
V	P	0	1000	0	1000	1000			1000	.00
Total	01	0	1000	0	1000	1000	0	0	1000	
Total	15	0	1000	0	1000	1000	0	0	1000	
Total	789	3230467000	2000	0	3230469000	922331251	139524712	2447662461	782806539	
Total	2401	3937500000	2000	0	3937502000	1147335493	154599839	2944766346	992735654	
MH 2403	Animal Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Animal Husbandry Department									
GH 01	Animal and Buffalo Development									
V	P	701000	0	0	701000	701000			701000	.00
Total	01	701000	0	0	701000	701000	0	0	701000	
GH 03	Grants to Animal Husbandry University									
V	P	198189000	0	0	198189000	49549000		148640000	49549000	75.00
Total	03	198189000	0	0	198189000	49549000	0	148640000	49549000	
GH 04	Mukhya Mantri Pashudhan Nishulk Dava Yojana									
V	P	100000000	0	0	100000000	32813027	1641055	68828028	31171972	68.83
Total	04	100000000	0	0	100000000	32813027	1641055	68828028	31171972	
GH 05	Animal Disease Control Scheme									
V	P	1511000	0	0	1511000	1384925	59588	185663	1325337	12.29
V	C	2242000	1000	0	2243000	2047356	109034	304678	1938322	13.58
Total	05	3753000	1000	0	3754000	3432281	168622	490341	3263659	
GH 06	National Brucela Control Scheme									

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		O	S	R	T					
MH 2403	Animal Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Animal Husbandry Department									
GH 06	National Brucela Control Scheme									
V	P	3000	0	0	3000	3000		3000	.00	
V	C	3000	0	0	3000	3000		3000	.00	
Total	06	6000	0	0	6000	6000	0	6000		
GH 07	National Pashumata Programme and Sero Monitoring									
V	C	203000	0	0	203000	203000		203000	.00	
Total	07	203000	0	0	203000	203000	0	203000		
GH 08	Foot and Mouth Disease Control Programme									
V	P	24218000	0	0	24218000	5918233	428304	18728071	5489929	77.33
V	C	36328000	0	0	36328000	8594498	685604	28419106	7908894	78.23
Total	08	60546000	0	0	60546000	14512731	1113908	47147177	13398823	
GH 09	P.P.R.(Peste des Petits Ruminants) Disease Control Programme									
V	P	3221000	0	0	3221000	3174212		46788	3174212	1.45
V	C	4831000	0	0	4831000	4760818		70182	4760818	1.45
Total	09	8052000	0	0	8052000	7935030	0	116970	7935030	
GH 12	Risk Management - Assistance for Live Stock and Herdsman Insurance									
V	P	3600000	0	0	3600000	3600000			3600000	.00
V	C	3000000	0	0	3000000	3000000			3000000	.00
Total	12	6600000	0	0	6600000	6600000	0	0	6600000	
GH 14	Poultry production									
V	P	1900000	0	0	1900000	1512000		388000	1512000	20.42
V	C	2700000	0	0	2700000	2119000		581000	2119000	21.52
Total	14	4600000	0	0	4600000	3631000	0	969000	3631000	
GH 15	National Mission on Bovine Productivity									
V	P	1000	0	0	1000	1000			1000	.00
Total	15	1000	0	0	1000	1000	0	0	1000	
GH 16	Sheep and Goat Heredity Improvement Scheme									
V	P	13500000	0	0	13500000	13500000			13500000	.00
V	C	20250000	0	0	20250000	20250000			20250000	.00
Total	16	33750000	0	0	33750000	33750000	0	0	33750000	
GH 17	Animal Hospital and Dispensary									
V	P	154000000	0	0	154000000	153600000		400000	153600000	.26
Total	17	154000000	0	0	154000000	153600000	0	400000	153600000	
Total	01	570401000	1000	0	570402000	306734069	2923585	266591516	303810484	
SH 03	Gopalan Department									
GH 01	Grants to Gau shala									
V	P	1100000000	0	0	1100000000	43776349	6110966	1062334617	37665383	96.58
Total	01	1100000000	0	0	1100000000	43776349	6110966	1062334617	37665383	

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		O	S	R	T					
MH	2403	Animal Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Gopalan Department								
Total	03	1100000000	0	0	1100000000	43776349	6110966	1062334617	37665383	
Total	789	1670401000	1000	0	1670402000	350510418	9034551	1328926133	341475867	
MI	797	Transfer to Reserve Funds/Deposit Accounts								
SH	02	Transfer to Rajasthan Cow Protection and Promotion Fund								
GH	02	Transfer to Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Fund								
V	P	1100000000	0	0	1100000000	1100000000			1100000000	.00
Total	02	1100000000	0	0	1100000000	1100000000	0	0	1100000000	
Total	02	1100000000	0	0	1100000000	1100000000	0	0	1100000000	
Total	797	1100000000	0	0	1100000000	1100000000	0	0	1100000000	
Total	2403	2770401000	1000	0	2770402000	1450510418	9034551	1328926133	1441475867	
MH	2404	Dairy Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Mukhyamantri Dugdh Utpadak Sambal Yojana								
GH	01	Through the Rajasthan Co-operative Dairy Federation Limited								
V	P	1000000000	0	0	1000000000	460000000		540000000	460000000	54.00
Total	01	1000000000	0	0	1000000000	460000000	0	540000000	460000000	
Total	01	1000000000	0	0	1000000000	460000000	0	540000000	460000000	
Total	789	1000000000	0	0	1000000000	460000000	0	540000000	460000000	
Total	2404	1000000000	0	0	1000000000	460000000	0	540000000	460000000	
MH	2405	Fisheries								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Fish Seed Production								
V	P	225000	0	0	225000	6216		218784	6216	97.24
Total	02	225000	0	0	225000	6216	0	218784	6216	
SH	04	Reservoir Fish Development								
V	P	10000	0	0	10000	10000			10000	.00
Total	04	10000	0	0	10000	10000	0	0	10000	
SH	05	Blue Revolution								
GH	01	Water Agriculture Development								
V	P	1392000	0	0	1392000	1130352	138672	400320	991680	28.76
V	C	2088000	0	0	2088000	1695528	208008	600480	1487520	28.76
Total	01	3480000	0	0	3480000	2825880	346680	1000800	2479200	
GH	02	Craft and Gear								
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	Fish Farmer Training								
V	P	400000	0	0	400000	164826	-2100	233074	166926	58.27

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		O	S	R	T					
MH	2405	Fisheries								
MI	789	Special Component Plan for Scheduled Castes								
SH	05	Blue Revolution								
GH	03	Fish Farmer Training								
Total	03	400000	0	0	400000	164826	-2100	233074	166926	
Total	05	3882000	0	0	3882000	2992706	344580	1233874	2648126	
Total	789	4117000	0	0	4117000	3008922	344580	1452658	2664342	
Total	2405	4117000	0	0	4117000	3008922	344580	1452658	2664342	
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	139494000	0	0	139494000	106194000		33300000	106194000	23.87
Total	03	139494000	0	0	139494000	106194000	0	33300000	106194000	
SH	04	Replantation of degraded forests								
V	P	8997000	0	0	8997000	3851971	54124	5199153	3797847	57.79
Total	04	8997000	0	0	8997000	3851971	54124	5199153	3797847	
SH	05	Climate Change and prevention of desert expansion								
V	P	42417000	0	0	42417000	18620773	598658	24394885	18022115	57.51
Total	05	42417000	0	0	42417000	18620773	598658	24394885	18022115	
SH	06	National Forestry Programme								
GH	01	State Forest Development Agency								
V	P	432000	0	0	432000	-723000		1155000	-723000	267.36
V	C	4163000	0	0	4163000	648000		3515000	648000	84.43
Total	01	4595000	0	0	4595000	-75000	0	4670000	-75000	
Total	06	4595000	0	0	4595000	-75000	0	4670000	-75000	
Total	789	195503000	0	0	195503000	128591744	652782	67564038	127938962	
Total	01	195503000	0	0	195503000	128591744	652782	67564038	127938962	
SM	04	Afforestation and Ecological Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Symbolic Afforestation								
GH	01	Expenditure under Symbolic Afforestation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Watershed Area Scheme								
GH	01	Expenditure under Symbolic Afforestation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Integrated Wild Life Management								

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		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 04	Afforestation and Ecological Development									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Integrated Wild Life Management									
GH 01	Expenditure under Symbolic Afforestation									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Net Present Value of Forest Land									
GH 01	Expenditure under Symbolic Afforestation									
V	P	1000	0	0	1000	-35478355	10367454	45846809	-45845809	*****
Total	01	1000	0	0	1000	-35478355	10367454	45846809	-45845809	
Total	04	1000	0	0	1000	-35478355	10367454	45846809	-45845809	
SH 05	Net Present Value of Forest Land									
GH 01	Expenditure under Net Present Value of Forest Land									
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	789	4000	1000	0	5000	-35474355	10367454	45846809	-45841809	
Total	04	4000	1000	0	5000	-35474355	10367454	45846809	-45841809	
Total	2406	195507000	1000	0	195508000	93117389	11020236	113410847	82097153	
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	16955000	0	0	16955000	4241000		12714000	4241000	74.99
Total	01	16955000	0	0	16955000	4241000	0	12714000	4241000	
GH 02	Grant-in -aid to Maharana Pratap Agriculture and Technology University ,Udaipur for Agriculture Education									
V	P	20000000	0	0	20000000	12500000		7500000	12500000	37.50
Total	02	20000000	0	0	20000000	12500000	0	7500000	12500000	
Total	01	36955000	0	0	36955000	16741000	0	20214000	16741000	
Total	789	36955000	0	0	36955000	16741000	0	20214000	16741000	
Total	01	36955000	0	0	36955000	16741000	0	20214000	16741000	
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									

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		O	S	R	T					
MH	2415	Agricultural Research and Education								
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	3333000	0	0	3333000	834000	2499000	834000	74.98	
Total	01	3333000	0	0	3333000	834000	2499000	834000		
Total	01	3333000	0	0	3333000	834000	2499000	834000		
Total	789	3333000	0	0	3333000	834000	2499000	834000		
Total	03	3333000	0	0	3333000	834000	2499000	834000		
Total	2415	40288000	0	0	40288000	17575000	22713000	17575000		
MH	2425	Co-operation								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Assistance to Co-operative Institutions for interest payment								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
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	258000	185300	185300	71.82	
Total	05	258000	0	0	258000	258000	185300	185300		
SH	06	Interest Grant to good Loanees of Co-operative Societies								
V	P	257400000	0	0	257400000	257400000		257400000	.00	
Total	06	257400000	0	0	257400000	257400000	0	257400000		
SH	07	Assistance to Kray-Vikray Sahakari Samitis								
V	P	2000	0	0	2000	2000		2000	.00	
Total	07	2000	0	0	2000	2000	0	2000		
SH	10	Grants to Gram Sewa Sahakari Samities								
V	P	2000	0	0	2000	2000		2000	.00	
Total	10	2000	0	0	2000	2000	0	2000		
SH	13	Agriculture Loan Waive Scheme								
GH	01	Through the Rajasthan State Co-operative Bank Limited (Apex Bank)								
V	P	5400000000	0	0	5400000000	-5000000000	5900000000	-5000000000	109.26	

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		O	S	R	T					
MH	2425	Co-operation								
MI	789	Special Component Plan for Scheduled Castes								
SH	13	Agriculture Loan Waive Scheme								
GH	01	Through the Rajasthan State Co-operative Bank Limited (Apex Bank)								
Total	01	5400000000	0	0	5400000000	-500000000	0	5900000000	-500000000	
GH	02	Short term farming Loan waiver in addition of Co-operative banks								
V	P	1000	0	0	1000	1000				.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	13	5400001000	0	0	5400001000	-499999000	0	5900000000	-499999000	
Total	789	5657687000	0	0	5657687000	-242313000	185300	5900185300	-242498300	
Total	2425	5657687000	0	0	5657687000	-242313000	185300	5900185300	-242498300	
MH	2501	Special Programmes for Rural Development								
SM	05	Waste Land Development								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	03	Improvement in result of Watershed Management / Strengthening of IWMP								
GH	03	Functional related (For Scheduled Castes)								
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	03	4000	0	0	4000	4000	0	0	4000	
SH	04	Four Water Concept								
GH	03	Functional related (For Scheduled Castes)								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Pradhan Mantri Krishi Sinchai Yojana(PMKSJ) Other Intervention								
GH	03	Funcional relaed (For Scheduled Castes)								
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 (For Scheduled Castes)								
V	P	20380000	0	0	20380000	17175939		3204061	17175939	15.72
Total	03	20380000	0	0	20380000	17175939	0	3204061	17175939	
Total	06	20380000	0	0	20380000	17175939	0	3204061	17175939	
SH	07	Pradhan Mantri Krishi Sinchai Yojana(PMKSJ) Watershed Component								
GH	03	Functional related (For Scheduled Castes)								
V	P	356766000	0	0	356766000	214700000		142066000	214700000	39.82
V	C	515200000	0	0	515200000	302100000		213100000	302100000	41.36
Total	03	871966000	0	0	871966000	516800000	0	355166000	516800000	

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		O	S	R	T					
MH 2501		Special Programmes for Rural Development								
SM 05		Waste Land Development								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 07		Pradhan Mantri Krishi Sinchai Yojana(PMKSJ) Watershed Component								
Total	07	871966000	0	0	871966000	516800000	0	355166000	516800000	
SH 09		Mahatama Gandhi Water Storage Scheme								
GH 03		Functional Releted								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	09	1000	0	0	1000	1000	0	0	1000	
Total	196	892356000	0	0	892356000	533985939	0	358370061	533985939	
Total	05	892356000	0	0	892356000	533985939	0	358370061	533985939	
SM 06		Self Employment Programme								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 06		National Rural Livelihood Mission								
GH 03		Grants (For Scheduled Castes)								
V	P	279000000	0	0	279000000	75297000	2266000	205969000	73031000	73.82
V	C	372000000	0	0	372000000	173334000	3117000	201783000	170217000	54.24
Total	03	651000000	0	0	651000000	248631000	5383000	407752000	243248000	
Total	06	651000000	0	0	651000000	248631000	5383000	407752000	243248000	
SH 08		National Rural Livelihood Project								
GH 03		Grants (For Scheduled Castes)								
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	08	4000	0	0	4000	4000	0	0	4000	
SH 10		Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKY)								
GH 03		Grants								
V	P	69005000	0	0	69005000	65752000		3253000	65752000	4.71
V	C	95070000	0	0	95070000	0		95070000	0	100.00
Total	03	164075000	0	0	164075000	65752000	0	98323000	65752000	
Total	10	164075000	0	0	164075000	65752000	0	98323000	65752000	
SH 11		National Rural Economic Modification Project								
GH 03		NRETP(for Schduled Castes)								
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	-19953000	15964000	35919000	-35917000	*****
Total	03	4000	0	0	4000	-19951000	15964000	35919000	-35915000	
Total	11	4000	0	0	4000	-19951000	15964000	35919000	-35915000	
Total	196	815083000	0	0	815083000	294436000	21347000	541994000	273089000	
Total	06	815083000	0	0	815083000	294436000	21347000	541994000	273089000	
Total	2501	1707439000	0	0	1707439000	828421939	21347000	900364061	807074939	

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		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	2547876000	0	0	2547876000	0	2547876000	0	100.00	
V	C	2105814000	0	0	2105814000	-563471000	2669285000	-563471000	126.76	
Total	03	4653690000	0	0	4653690000	-563471000	0	5217161000	-563471000	
Total	02	4653690000	0	0	4653690000	-563471000	0	5217161000	-563471000	
Total	196	4653690000	0	0	4653690000	-563471000	0	5217161000	-563471000	
Total	01	4653690000	0	0	4653690000	-563471000	0	5217161000	-563471000	
SM	02	Rural Employment Guarantee Scheme								
MI	101	National Rural Employment Guarantee Scheme								
SH	01	National Rural Employment Guarantee Scheme								
GH	01	Functional related (For Scheduled Castes)								
V	P	990000000	0	0	990000000	192165000	797835000	192165000	80.59	
V	C	3630000000	0	0	3630000000	757794000	219860000	537934000	85.18	
Total	01	4620000000	0	0	4620000000	949959000	219860000	3889901000	730099000	
Total	01	4620000000	0	0	4620000000	949959000	219860000	3889901000	730099000	
Total	101	4620000000	0	0	4620000000	949959000	219860000	3889901000	730099000	
MI	800	Other expenditure								
SH	02	Innovatives / Novel Schemes of Rural Development Department								
GH	02	Functional related (For Scheduled Castes)								
V	P	2000	0	0	2000	2000		2000	.00	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	02	4620002000	0	0	4620002000	949961000	219860000	3889901000	730101000	
Total	2505	9273692000	0	0	9273692000	386490000	219860000	9107062000	166630000	
MH	2515	Other Rural Development Programmes								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	04	Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of Total Provision)								
GH	04	Functional / Activities (For Scheduled Castes)								
V	P	144019000	0	0	144019000	16219000	127800000	16219000	88.74	
Total	04	144019000	0	0	144019000	16219000	0	127800000	16219000	
Total	04	144019000	0	0	144019000	16219000	0	127800000	16219000	
SH	05	To District Rural Development Agency for establishment expenditure								
GH	03	Functional related (for Scheduled Tribes)								
V	P	17830000	0	0	17830000	10123000	7707000	10123000	43.22	
V	C	26745000	0	0	26745000	16345000	10400000	16345000	38.89	

Month & Year of Account		2020								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515		Other Rural Development Programmes								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 05		To District Rural Development Agency for establishment expenditure								
GH 03		Functional related (for Scheduled Tribes)								
Total	03	44575000	0	0	44575000	26468000	0	18107000	26468000	
Total	05	44575000	0	0	44575000	26468000	0	18107000	26468000	
SH 17		Untied Fund for Panchayati Raj Institutions Special Component Plan								
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	788490000	0	0	788490000	213237000	39200000	614453000	174037000	77.93
Total	02	788490000	0	0	788490000	213237000	39200000	614453000	174037000	
Total	25	788490000	0	0	788490000	213237000	39200000	614453000	174037000	
SH 41		Swachh Bharat Mission (Rural) (For Scheduled Castes)								
GH 01		Functional / Activities								
V	P	2251466000	0	0	2251466000	1188000000		1063466000	1188000000	47.23
V	C	2259190000	0	0	2259190000	1389793000		869397000	1389793000	38.48
Total	01	4510656000	0	0	4510656000	2577793000	0	1932863000	2577793000	
Total	41	4510656000	0	0	4510656000	2577793000	0	1932863000	2577793000	
SH 42		Rashtriya Gram Swaraj Abhiyan								
GH 03		Functional / Activities								
V	P	20222000	0	0	20222000	20222000			20222000	.00
V	C	30332000	0	0	30332000	30332000			30332000	.00
Total	03	50554000	0	0	50554000	50554000	0	0	50554000	
Total	42	50554000	0	0	50554000	50554000	0	0	50554000	
Total	196	5538295000	0	0	5538295000	2884272000	39200000	2693223000	2845072000	
MI 197		Assistance to Block Panchayats / Intermediate level Panchayats								
SH 05		Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)								
GH 04		Functional / Activities (For Scheduled Castes)								
V	P	576077000	0	0	576077000	54865000		521212000	54865000	90.48
Total	04	576077000	0	0	576077000	54865000	0	521212000	54865000	
Total	05	576077000	0	0	576077000	54865000	0	521212000	54865000	
SH 12		Untied Fund for Panchayat Raj Institutions - Special Component Plan								
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		2020								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515	Other Rural Development Programmes									
MI 197	Assistance to Block Panchayats / Intermediate level Panchayats									
Total	197	576078000	0	0	576078000	54866000	0	521212000	54866000	
MI 198	Assistance to Gram Panchayats									
SH 03	Grants for Gram Panchayats under the recommendations of State Finance Commission									
GH 04	Functional / Activities (For Scheduled Castes)									
V	P	2160287000	0	0	2160287000	2002372121		157914879	2002372121	7.31
Total	04	2160287000	0	0	2160287000	2002372121	0	157914879	2002372121	
Total	03	2160287000	0	0	2160287000	2002372121	0	157914879	2002372121	
SH 24	Untied Development Funds for Panchayati Raj Institutions - Special Component Plan									
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	Functional / Activities									
V	C	5733419000	0	0	5733419000	-3273296762		9006715762	-3273296762	157.09
Total	03	5733419000	0	0	5733419000	-3273296762	0	9006715762	-3273296762	
Total	33	5733419000	0	0	5733419000	-3273296762	0	9006715762	-3273296762	
SH 34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission									
GH 03	Functional / Activities									
V	C	401077000	0	0	401077000	401077000			401077000	.00
Total	03	401077000	0	0	401077000	401077000	0	0	401077000	
Total	34	401077000	0	0	401077000	401077000	0	0	401077000	
Total	198	8294784000	0	0	8294784000	-869846641	0	9164630641	-869846641	
Total	2515	14409157000	0	0	14409157000	2069291359	39200000	12379065641	2030091359	
MH 2701	Medium Irrigation									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Survey (through the Chief Engineer Water Resources)									
GH 01	Construction Works									
V	P	59659000	0	0	59659000	44930876	52972	14781096	44877904	24.78
Total	01	59659000	0	0	59659000	44930876	52972	14781096	44877904	
GH 02	Irrigation Management and Training Centre									
V	P	11600000	0	0	11600000	5800000		5800000	5800000	50.00
Total	02	11600000	0	0	11600000	5800000	0	5800000	5800000	
Total	01	71259000	0	0	71259000	50730876	52972	20581096	50677904	
SH 02	Irrigation Management and Training Centre, Bikaner									
V	P	15001000	0	0	15001000	7501000		7500000	7501000	50.00

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Irrigation Management and Training Centre, Bikaner									
Total	02	15001000	0	0	15001000	7501000	0	7500000	7501000	
Total	789	86260000	0	0	86260000	58231876	52972	28081096	58178904	
Total	80	86260000	0	0	86260000	58231876	52972	28081096	58178904	
Total	2701	86260000	0	0	86260000	58231876	52972	28081096	58178904	
MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	State Partnership Irrigation Programme									
GH 01	Through the Chief Engineer, State Water Resources Planning Department									
V P		1000	0	0	1000	1000			1000	.00
V C						-463133		463133	-463133	.00
Total	01	1000	0	0	1000	-462133	0	463133	-462133	
Total	01	1000	0	0	1000	-462133	0	463133	-462133	
Total	789	1000	0	0	1000	-462133	0	463133	-462133	
Total	01	1000	0	0	1000	-462133	0	463133	-462133	
Total	2702	1000	0	0	1000	-462133	0	463133	-462133	
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		4417000	0	0	4417000	1740652	93038	2769386	1647614	62.70
Total	01	4417000	0	0	4417000	1740652	93038	2769386	1647614	
GH 02	Adeptive Research and Soil Survey, I.G.N.P.									
V P		14716000	1000	0	14717000	1950390	994582	13761192	955808	93.51
C P		1000	0	0	1000	1000			1000	.00
Total	02	14717000	1000	0	14718000	1951390	994582	13761192	956808	
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	19142000	1000	0	19143000	3700042	1087620	16530578	2612422	
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	19144000	1000	0	19145000	3702042	1087620	16530578	2614422	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2705	Command Area Development								
Total	2705	19144000	1000	0	19145000	3702042	1087620	16530578	2614422	
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 Corporations under UDAY Yojana								
GH	01	Jaipur Vidyut Vitran Nigam Limited								
V	P	8464403000	0	0	8464403000	8464403000			8464403000	.00
Total	01	8464403000	0	0	8464403000	8464403000	0	0	8464403000	
GH	02	Assistance to Jodhpur Vidyut Vitran Nigam Limited								
V	P	7838078000	0	0	7838078000	7838078000			7838078000	.00
Total	02	7838078000	0	0	7838078000	7838078000	0	0	7838078000	
GH	03	Assistance to Ajmer Vidyut Vitran Nigam Limited								
V	P	8051928000	1000	0	8051929000	8051929000			8051929000	.00
Total	03	8051928000	1000	0	8051929000	8051929000	0	0	8051929000	
Total	01	24354409000	1000	0	24354410000	24354410000	0	0	24354410000	
SH	02	Grant for non increasing of Power Tarrif								
GH	01	Assistance to Jaipur Vidyut Vitran Nigam Limited								
V	P	6899249000	0	0	6899249000	2736627000	4162622000		2736627000	60.33
Total	01	6899249000	0	0	6899249000	2736627000	4162622000	0	2736627000	
GH	02	Assistance to Jodhpur Vidyut Vitran Nigam Limited								
V	P	8756626000	0	0	8756626000	3351722000	5404904000		3351722000	61.72
Total	02	8756626000	0	0	8756626000	3351722000	5404904000	0	3351722000	
GH	03	Assistance to Ajmer Vidyut Vitran Nigam Limited								
V	P	4885913000	0	0	4885913000	1804044000	3081869000		1804044000	63.08
Total	03	4885913000	0	0	4885913000	1804044000	3081869000	0	1804044000	
Total	02	20541788000	0	0	20541788000	7892393000	12649395000	0	7892393000	
SH	03	Grant for electric charges								
GH	01	Assistance to Jaipur Vidyut Vitran Nigam Limited								
V	P	1149300000	0	0	1149300000	461712000	687588000		461712000	59.83
Total	01	1149300000	0	0	1149300000	461712000	687588000	0	461712000	
GH	02	Assistance to Jodhpur Vidyut Vitran Nigam Limited								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Grant for electric charges									
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	675000000	0	0	675000000	246316000	428684000	246316000	63.51	
Total	02	675000000	0	0	675000000	246316000	0	428684000	246316000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	1000780000	0	0	1000780000	444122000	556658000	444122000	55.62	
Total	03	1000780000	0	0	1000780000	444122000	0	556658000	444122000	
Total	03	2825080000	0	0	2825080000	1152150000	0	1672930000	1152150000	
SH 04	Grants against deposit amount of compounding of electric theft crime									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	14532000	0	0	14532000	13235000	1297000	13235000	8.93	
Total	01	14532000	0	0	14532000	13235000	0	1297000	13235000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	9450000	0	0	9450000	5742000	3708000	5742000	39.24	
Total	02	9450000	0	0	9450000	5742000	0	3708000	5742000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	7000000	0	0	7000000	6553000	447000	6553000	6.39	
Total	03	7000000	0	0	7000000	6553000	0	447000	6553000	
Total	04	30982000	0	0	30982000	25530000	0	5452000	25530000	
SH 05	Assistance to Rajasthan State Vidyut Prasaran Nigam Limited									
GH 01	Payment of Pending Grant									
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	789	47752259000	2000	0	47752261000	33424484000	0	14327777000	33424484000	
Total	80	47752259000	2000	0	47752261000	33424484000	0	14327777000	33424484000	
Total	2801	47752260000	2000	0	47752262000	33424485000	0	14327777000	33424485000	
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	2804000	0	0	2804000	0	2804000	0	100.00	
Total	01	2804000	0	0	2804000	0	0	2804000	0	
Total	01	2804000	0	0	2804000	0	0	2804000	0	
SH 02	Biofuel Authority									
GH 01	Headquarter									
V	P	5500000	0	0	5500000	5500000		5500000	.00	
Total	01	5500000	0	0	5500000	5500000	0	0	5500000	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2810	New and Renewable Energy								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Biofuel Authority								
Total	02	5500000	0	0	5500000	5500000	0	0	5500000	
Total	789	8304000	0	0	8304000	5500000	0	2804000	5500000	
Total	2810	8304000	0	0	8304000	5500000	0	2804000	5500000	
MH	2851	Village and Small Industries								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Grant to Rajasthan Khadi and Village Industry Board								
V	P	7329000	0	0	7329000	4929000	4929000	7329000	0	100.00
Total	03	7329000	0	0	7329000	4929000	4929000	7329000	0	
SH	05	Cluster Development								
V	P	3700000	0	0	3700000	3300000		400000	3300000	10.81
Total	05	3700000	0	0	3700000	3300000	0	400000	3300000	
SH	07	Grants to Rajasthan State Handloom Development Corporation								
V	P	1800000	0	0	1800000	900000		900000	900000	50.00
Total	07	1800000	0	0	1800000	900000	0	900000	900000	
SH	08	Training tour to Handloom Weavers								
V	P	250000	0	0	250000	250000	250000	250000	0	100.00
Total	08	250000	0	0	250000	250000	250000	250000	0	
SH	09	Award to Handloom Co-operative Societies								
V	P	150000	0	0	150000	10500		139500	10500	93.00
Total	09	150000	0	0	150000	10500	0	139500	10500	
SH	12	Stall fare to Craftsmen in National / International Craft Exhibition								
V	P	1200000	0	0	1200000	628074	95295	667221	532779	55.60
Total	12	1200000	0	0	1200000	628074	95295	667221	532779	
SH	13	Stall rent for participation in International Trade Fair in Rajasthan Industry and Investment Promotion Policy 2010								
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH	15	Salt Labour Welfare Scheme								
V	P	100000	0	0	100000	49213	5472	56259	43741	56.26
Total	15	100000	0	0	100000	49213	5472	56259	43741	
SH	16	Grants For Tannery Leather Craft Development								
V	P	1000000	0	0	1000000	692500	60000	367500	632500	36.75
Total	16	1000000	0	0	1000000	692500	60000	367500	632500	
SH	18	Partnership in Industries and International Trade Fairs								
V	P	1500000	0	0	1500000	1300000		200000	1300000	13.33
Total	18	1500000	0	0	1500000	1300000	0	200000	1300000	
SH	19	Rural Urban Haat								
V	P	500000	0	0	500000	365147	500	135353	364647	27.07

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2851	Village and Small Industries									
MI 789	Special Component Plan for Scheduled Castes									
SH 19	Rural Urban Haat									
Total	19	500000	0	0	500000	365147	500	135353	364647	
SH 20	National Food Processing Mission									
V P		1000	0	0	1000	1000			1000	.00
Total	20	1000	0	0	1000	1000	0	0	1000	
SH 22	Industry establishment, Expansion, Diversification and Modernisation									
GH 01	Assistance for Mukhymantri Swawlamban Yojana									
V P		500000	0	0	500000	161803		338197	161803	67.64
Total	01	500000	0	0	500000	161803	0	338197	161803	
Total	22	500000	0	0	500000	161803	0	338197	161803	
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		3000000	0	0	3000000	699931	75613	2375682	624318	79.19
Total	01	3000000	0	0	3000000	699931	75613	2375682	624318	
Total	25	3000000	0	0	3000000	699931	75613	2375682	624318	
SH 26	Interest Grant under Mudra Yojana									
GH 01	Interest Grant on Loan									
V P		1000	0	0	1000	10402		-9402	10402	-940.20
Total	01	1000	0	0	1000	10402	0	-9402	10402	
Total	26	1000	0	0	1000	10402	0	-9402	10402	
Total	789	21033000	0	0	21033000	13299570	5415880	13149310	7883690	
Total	2851	21033000	0	0	21033000	13299570	5415880	13149310	7883690	
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	266963	136249	769286	130714	85.48
Total	05	900000	0	0	900000	266963	136249	769286	130714	
SH 09	Grant to Rural Non agriculture Development Agency (RUDA)									
V P		3000000	0	0	3000000	1500000		1500000	1500000	50.00
Total	09	3000000	0	0	3000000	1500000	0	1500000	1500000	
SH 10	Grant to 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	17392		57608	17392	76.81

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2852	Industries									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 15	Survey in Export Expectation									
Total	15	75000	0	0	75000	17392	0	57608	17392	
SH 16	Industrial Incentive									
V P		1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
SH 17	Integrated Processing Development Scheme (IPDS)									
GH 01	Grant by Commissioner Industries Department									
V P		8500000	0	0	8500000	3500000		5000000	3500000	58.82
Total	01	8500000	0	0	8500000	3500000	0	5000000	3500000	
Total	17	8500000	0	0	8500000	3500000	0	5000000	3500000	
Total	789	12477000	0	0	12477000	5286355	136249	7326894	5150106	
Total	80	12477000	0	0	12477000	5286355	136249	7326894	5150106	
Total	2852	12477000	0	0	12477000	5286355	136249	7326894	5150106	
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		32323000	0	0	32323000	9285578	2592571	25629993	6693007	79.29
Total	02	32323000	0	0	32323000	9285578	2592571	25629993	6693007	
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	32325000	0	0	32325000	9287578	2592571	25629993	6695007	
Total	02	32325000	0	0	32325000	9287578	2592571	25629993	6695007	
Total	2853	32325000	0	0	32325000	9287578	2592571	25629993	6695007	
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									

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		O	S	R	T					
MH	3055	Road Transport								
MI	789	Special Component Plan for Scheduled Castes								
SH	07	Rajasthan Transport Infrastructure Development Fund								
GH	01	Through the Transport Department								
V	P	107000000	0	0	107000000	20435000	86565000	20435000	80.90	
Total	01	107000000	0	0	107000000	20435000	0	86565000	20435000	
Total	07	107000000	0	0	107000000	20435000	0	86565000	20435000	
Total	789	107000000	0	0	107000000	20435000	0	86565000	20435000	
Total	3055	107001000	0	0	107001000	20436000	0	86565000	20436000	
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	116000	1280000	116000	91.69	
Total	01	1396000	0	0	1396000	116000	0	1280000	116000	
SH	02	Science and Social								
V	P	501000	0	0	501000	501000		501000	.00	
Total	02	501000	0	0	501000	501000	0	0	501000	
SH	03	Science Communication and Popularity								
V	P	259000	0	0	259000	259000		259000	.00	
Total	03	259000	0	0	259000	259000	0	0	259000	
SH	04	Industrial Awareness								
V	P	1020000	0	0	1020000	1020000		1020000	.00	
Total	04	1020000	0	0	1020000	1020000	0	0	1020000	
SH	05	Sursek/SetCom Network								
V	P	15000000	0	0	15000000	15000000		15000000	.00	
Total	05	15000000	0	0	15000000	15000000	0	0	15000000	
SH	06	Bio-technology								
V	P	400000	0	0	400000	400000		400000	.00	
Total	06	400000	0	0	400000	400000	0	0	400000	
Total	789	18576000	0	0	18576000	17296000	0	1280000	17296000	
Total	01	18576000	0	0	18576000	17296000	0	1280000	17296000	
Total	3425	18576000	0	0	18576000	17296000	0	1280000	17296000	
MH	3451	Secretariat- Economic Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Rajasthan Rural Livelihood Project								
V	P	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	3451	1000	0	0	1000	1000	0	0	1000	
MH	3452	Tourism								

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		O	S	R	T					
MH 3452	Tourism									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Tourist Information and Publicity									
V	P	90000000	0	0	90000000	77500199	1844661	14344462	75655538	15.94
Total	01	90000000	0	0	90000000	77500199	1844661	14344462	75655538	
Total	789	90000000	0	0	90000000	77500199	1844661	14344462	75655538	
Total	80	90000000	0	0	90000000	77500199	1844661	14344462	75655538	
Total	3452	90000000	0	0	90000000	77500199	1844661	14344462	75655538	
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	235272000	0	0	235272000	96214013	13792219	152850206	82421794	64.97
Total	03	235272000	0	0	235272000	96214013	13792219	152850206	82421794	
GH 04	E- Sanchar									
V	P	10800000	0	0	10800000	0		10800000	0	100.00
Total	04	10800000	0	0	10800000	0	0	10800000	0	
GH 06	Hiring of Consultancy Service and NAC Test									
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07	State Data Centre									
V	C	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08	SecLAN									
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09	E- Mitra									
V	C	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10	Aarogya online									
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	100800000	0	0	100800000	0		100800000	0	100.00
Total	12	100800000	0	0	100800000	0	0	100800000	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									

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		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Information Technology and Communication Department								
GH 16		Development and maintenance of website								
V	P	3600000	0	0	3600000	3600000		3600000		.00
Total	16	3600000	0	0	3600000	3600000	0	0	3600000	
GH 17		CMIS								
V	P	3000000	0	0	3000000	3000000		3000000		.00
Total	17	3000000	0	0	3000000	3000000	0	0	3000000	
GH 18		Video Conference at block level								
V	P	5400000	0	0	5400000	0	5400000	0		100.00
Total	18	5400000	0	0	5400000	0	5400000	0		
GH 19		Wi-Fi Hot spot								
V	P	7200000	0	0	7200000	0	7200000	0		100.00
Total	19	7200000	0	0	7200000	0	7200000	0		
GH 20		Swan Vertical / State Share								
V	C	1000	0	0	1000	1000		1000		.00
Total	20	1000	0	0	1000	1000	0	0	1000	
GH 21		Backend and New projects								
V	P	1000	0	0	1000	1000		1000		.00
Total	21	1000	0	0	1000	1000	0	0	1000	
GH 22		G I S								
V	P	95400000	0	0	95400000	0	95400000	0		100.00
Total	22	95400000	0	0	95400000	0	95400000	0		
GH 23		Raj Sampark								
V	P	41200000	0	0	41200000	0	41200000	0		100.00
Total	23	41200000	0	0	41200000	0	41200000	0		
GH 24		Vikas Kendra								
V	P	85700000	0	0	85700000	42850000	42850000	85700000	0	100.00
Total	24	85700000	0	0	85700000	42850000	42850000	85700000	0	
GH 25		E- District								
V	C	1000	0	0	1000	1000		1000		.00
Total	25	1000	0	0	1000	1000	0	0	1000	
GH 26		E-office								
V	P	10800000	0	0	10800000	2864077	57950	7993873	2806127	74.02
Total	26	10800000	0	0	10800000	2864077	57950	7993873	2806127	
GH 27		National E- Governance Action Plan (capacity building)								
V	C	1000	0	0	1000	1000		1000		.00
Total	27	1000	0	0	1000	1000	0	0	1000	
GH 28		Rajnet								

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		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Information Technology and Communication Department								
GH 28		Rajnet								
V	P	162000000	0	0	162000000	0	162000000	0	100.00	
Total	28	162000000	0	0	162000000	0	162000000	0		
GH 29		Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	29	1000	0	0	1000	1000	0	1000		
GH 30		Sampark Kendra Operation								
V	P	1000	0	0	1000	1000		1000	.00	
Total	30	1000	0	0	1000	1000	0	1000		
GH 31		Data Centre and NetworkOperation Centre (NOC)								
V	P	169366000	0	0	169366000	132708174	1401902	38059728	131306272	22.47
Total	31	169366000	0	0	169366000	132708174	1401902	38059728	131306272	
GH 33		Command and Control Center								
V	P	12600000	0	0	12600000	0		12600000	0	100.00
Total	33	12600000	0	0	12600000	0	0	12600000	0	
GH 34		Incentive under I.T.Policy								
V	P	1000	0	0	1000	1000		1000	.00	
Total	34	1000	0	0	1000	1000	0	1000		
GH 35		Raj Sewa Dwar								
V	P	1000	0	0	1000	1000		1000	.00	
Total	35	1000	0	0	1000	1000	0	1000		
GH 36		Start up								
V	P	36000000	0	0	36000000	36000000		36000000	.00	
Total	36	36000000	0	0	36000000	36000000	0	36000000		
Total	01	979152000	0	0	979152000	317250264	58102071	720003807	259148193	
SH 02		Evaluation Organisation Department								
V	P	90000	0	0	90000	36902	11810	64908	25092	72.12
Total	02	90000	0	0	90000	36902	11810	64908	25092	
SH 03		Economics and Statistics Department								
GH 01		Direction and Administration								
V	P	62601000	0	0	62601000	19755726	3978152	46823426	15777574	74.80
Total	01	62601000	0	0	62601000	19755726	3978152	46823426	15777574	
Total	03	62601000	0	0	62601000	19755726	3978152	46823426	15777574	
SH 04		Planning (Man Power) Department								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	1000		
SH 05		Bhamashah Yojana 2014								

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		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 789		Special Component Plan for Scheduled Castes								
SH 05		Bhamashah Yojana 2014								
GH 01		Economic and Statistics Department								
V	P	155005000	0	0	155005000	155005000		155005000		.00
Total	01	155005000	0	0	155005000	155005000	0	155005000	0	
Total	05	155005000	0	0	155005000	155005000	0	155005000	0	
Total	789	1196849000	0	0	1196849000	492048892	62092033	766892141	429956859	
Total	02	1196849000	0	0	1196849000	492048892	62092033	766892141	429956859	
Total	3454	1196849000	0	0	1196849000	492048892	62092033	766892141	429956859	
MH 3456		Civil Supplies								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Civil Supply Scheme								
GH 06		Computerisation of Public Distribution System								
V	P	2100000	0	0	2100000	2064632	104670.5	140038.5	1959961.5	6.67
V	C	2100000	0	0	2100000	2056286	112815.5	156529.5	1943470.5	7.45
Total	06	4200000	0	0	4200000	4120918	217486	296568	3903432	
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	4201000	0	0	4201000	4121918	217486	296568	3904432	
SH 02		Direct Cash Assistance Transfer								
GH 01		Direct Cash Assistance Transfer Scheme of Kerosene								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03		National Food Security Scheme								
GH 02		Antyodaya Family Anna Yojana								
V	P	562200000	0	0	562200000	164243867	48616946	446573079	115626921	79.43
V	C	100000000	0	0	100000000	25310792	7704254	82393462	17606538	82.39
Total	02	662200000	0	0	662200000	189554659	56321200	528966541	133233459	
GH 03		For families other than Antyodaya family Anna Yojana								
V	P	600000000	0	0	600000000	78399444.6	76330981.5	597931536.9	2068463.1	99.66
V	C	400000000	0	0	400000000	54134357.4	53497590.5	399363233.1	636766.9	99.84
Total	03	1000000000	0	0	1000000000	132533802	129828572	997294770	2705230	
Total	03	1662200000	0	0	1662200000	322088461	186149772	1526261311	135938689	
Total	789	1666402000	0	0	1666402000	326211379	186367258	1526557879	139844121	
Total	3456	1666402000	0	0	1666402000	326211379	186367258	1526557879	139844121	
MH 3475		Other General Economic Services								
MI 191		Assistance to Municipal Corporation								

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		O	S	R	T					
MH	3475	Other General Economic Services								
MI	191	Assistance to Municipal Corporation								
SH	02	National Urban Livelihood Mission								
GH	02	Development works(For Scheduled caste)								
V	P	9752000	0	0	9752000	-7003000	16755000	-7003000	171.81	
V	C	14629000	0	0	14629000	-10502000	25131000	-10502000	171.79	
Total	02	24381000	0	0	24381000	-17505000	0	41886000	-17505000	
Total	02	24381000	0	0	24381000	-17505000	0	41886000	-17505000	
Total	191	24381000	0	0	24381000	-17505000	0	41886000	-17505000	
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	National Urban Livelihood Mission								
GH	02	Development works (For scheduled caste)								
V	P	21706000	0	0	21706000	-15587000	37293000	-15587000	171.81	
V	C	32560000	0	0	32560000	-23378000	55938000	-23378000	171.80	
Total	02	54266000	0	0	54266000	-38965000	0	93231000	-38965000	
Total	02	54266000	0	0	54266000	-38965000	0	93231000	-38965000	
Total	192	54266000	0	0	54266000	-38965000	0	93231000	-38965000	
Total	3475	78647000	0	0	78647000	-56470000	0	135117000	-56470000	
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	97345000	0	0	97345000	61394895	35950105	61394895	36.93	
Total	90	97345000	0	0	97345000	61394895	0	35950105	61394895	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	7788000	0	0	7788000	7311990	476010	7311990	6.11	
Total	91	7788000	0	0	7788000	7311990	0	476010	7311990	
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	1947000	0	0	1947000	1827998	119002	1827998	6.11	
Total	92	1947000	0	0	1947000	1827998	0	119002	1827998	
GH	93	Percentage charges for Road and Bridges (3054)								
V	P	2920000	0	0	2920000	2741497	178503	2741497	6.11	
Total	93	2920000	0	0	2920000	2741497	0	178503	2741497	
Total	02	303012000	0	0	303012000	73276380	0	229735620	73276380	
Total	789	303012000	0	0	303012000	73276380	0	229735620	73276380	
Total	4055	303012000	0	0	303012000	73276380	0	229735620	73276380	
MH	4059	Capital Outlay on Public Works								
SM	80	General								

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		O	S	R	T					
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	03	Percentage Charges (scheduled castes area)								
GH	91	Percentage charges for establishment expenditure (2059)								
V	P	14759000	0	0	14759000	7976410	124746	6907336	7851664	46.80
Total	91	14759000	0	0	14759000	7976410	124746	6907336	7851664	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	5536000	0	0	5536000	2992524	46779	2590255	2945745	46.79
Total	93	5536000	0	0	5536000	2992524	46779	2590255	2945745	
Total	03	20295000	0	0	20295000	10968934	171525	9497591	10797409	
Total	001	20295000	0	0	20295000	10968934	171525	9497591	10797409	
MI	052	Machinery and Equipment								
SH	03	Percentage Charges (Scheduled castes area)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	3691000	0	0	3691000	1995352	31187	1726835	1964165	46.79
Total	92	3691000	0	0	3691000	1995352	31187	1726835	1964165	
Total	03	3691000	0	0	3691000	1995352	31187	1726835	1964165	
Total	052	3691000	0	0	3691000	1995352	31187	1726835	1964165	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	General Building (Jail Department)								
GH	02	Construction of Jail building								
V	P	35398000	0	0	35398000	27139985	928656	9186671	26211329	25.95
Total	02	35398000	0	0	35398000	27139985	928656	9186671	26211329	
Total	01	35398000	0	0	35398000	27139985	928656	9186671	26211329	
SH	02	General Building (Co-operative Department)								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	General Building (Police Department)								
GH	02	Other Buildings								
V	P	69027000	0	0	69027000	25671308	202968	43558660	25468340	63.10
Total	02	69027000	0	0	69027000	25671308	202968	43558660	25468340	
Total	03	69027000	0	0	69027000	25671308	202968	43558660	25468340	
SH	04	General Building (Land Revenue)								
V	P	62179000	0	0	62179000	17950874	427704	44655830	17523170	71.82
Total	04	62179000	0	0	62179000	17950874	427704	44655830	17523170	
SH	05	General Building (Public Work Department)								
V	P	4734000	0	0	4734000	4439581		294419	4439581	6.22
Total	05	4734000	0	0	4734000	4439581	0	294419	4439581	
SH	06	General building (Transport Department)								
GH	01	Construction of Buildings and Driving Track								

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		O	S	R	T					
MH 4059		Capital Outlay on Public Works								
SM 80		General								
MI 789		Special Component Plan for Scheduled Castes								
SH 06		General building (Transport Department)								
GH 01		Construction of Buildings and Driving Track								
V	P	10524000	0	0	10524000	4856297	5667703	4856297	53.86	
Total	01	10524000	0	0	10524000	4856297	0	5667703	4856297	
Total	06	10524000	0	0	10524000	4856297	0	5667703	4856297	
SH 07		General building (Treasury and Account)								
GH 01		Construction of Buildings								
V	P	2655000	0	0	2655000	919685	1735315	919685	65.36	
Total	01	2655000	0	0	2655000	919685	0	1735315	919685	
Total	07	2655000	0	0	2655000	919685	0	1735315	919685	
Total	789	184518000	0	0	184518000	80978730	1559328	105098598	79419402	
Total	80	208504000	0	0	208504000	93943016	1762040	116323024	92180976	
Total	4059	208504000	0	0	208504000	93943016	1762040	116323024	92180976	
MH 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 01		General Education								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Secondary Education								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000		1000	.00	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02		College Education								
GH 90		Major construction works								
V	P	59100000	0	0	59100000	29673181	29426819	29673181	49.79	
Total	90	59100000	0	0	59100000	29673181	0	29426819	29673181	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	4728000	0	0	4728000	2373854	2354146	2373854	49.79	
Total	91	4728000	0	0	4728000	2373854	0	2354146	2373854	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	1182000	0	0	1182000	593463	588537	593463	49.79	
Total	92	1182000	0	0	1182000	593463	0	588537	593463	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	1773000	0	0	1773000	890196	882804	890196	49.79	
Total	93	1773000	0	0	1773000	890196	0	882804	890196	
Total	02	66783000	0	0	66783000	33530694	0	33252306	33530694	
SH 03		Sanskrit College								
GH 01		Building								
V	P	1000	0	0	1000	1000		1000	.00	

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		O	S	R	T					
MH 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 01		General Education								
MI 789		Special Component Plan for Scheduled Castes								
SH 03		Sanskrit College								
GH 01		Building								
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	7201000	0	0	7201000	3241000	3240000	7200000	1000	99.99
V	C	10801000	0	0	10801000	7261000	7260000	10800000	1000	99.99
Total	90	18002000	0	0	18002000	10502000	10500000	18000000	2000	
Total	05	18002000	0	0	18002000	10502000	10500000	18000000	2000	
SH 06		Block Institute for Teachers Education								
GH 90		Construction Works								
V	P	16000000	0	0	16000000	16000000			16000000	.00
V	C	24000000	0	0	24000000	24000000			24000000	.00
Total	90	40000000	0	0	40000000	40000000	0	0	40000000	
Total	06	40000000	0	0	40000000	40000000	0	0	40000000	
SH 07		Sarva Shiksha Abhiyan(Shikha Guarantee Scheme)								
GH 01		Sarva Shiksha Abhiyan - Construction Works								
V	P	1000	0	0	1000	1000	273263000	273263000	-273262000	*****
V	C	306000000	0	0	306000000	306000000	303111000	303111000	2889000	99.06
Total	01	306001000	0	0	306001000	306001000	576374000	576374000	-270373000	
Total	07	306001000	0	0	306001000	306001000	576374000	576374000	-270373000	
SH 08		Rashtriya Madhyamik Shiksha Abhiyan								
GH 01		Rashtriya Madhyamik Shiksha Abhiyan - Constrution works								
V	P	1000	0	0	1000	1000			1000	.00
V	C	306000000	0	0	306000000	0		306000000	0	100.00
Total	01	306001000	0	0	306001000	1000	0	306000000	1000	
Total	08	306001000	0	0	306001000	1000	0	306000000	1000	
SH 09		Model School								
GH 01		Model School - Constrution Work								
V	P	65000000	0	0	65000000	65000000			65000000	.00
Total	01	65000000	0	0	65000000	65000000	0	0	65000000	
Total	09	65000000	0	0	65000000	65000000	0	0	65000000	
SH 10		Mukhyamantri Sahbhagita Yojana								

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		O	S	R	T					
MH 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 01		General Education								
MI 789		Special Component Plan for Scheduled Castes								
SH 10		Mukhyamantri Sahbhagita Yojana								
GH 01		Development of Infrastructure in Schools								
V	P	42499000	0	0	42499000	20997000		21502000	20997000	50.59
Total	01	42499000	0	0	42499000	20997000	0	21502000	20997000	
Total	10	42499000	0	0	42499000	20997000	0	21502000	20997000	
SH 11		Rashtriya Uchchatar Shiksha Abhiyan								
GH 01		Rashtriya Uchchatar Shiksha Abhiyan - Construction Work								
V	P	17902000	0	0	17902000	5627000		12275000	5627000	68.57
V	C	57541000	0	0	57541000	36654000		20887000	36654000	36.30
Total	01	75443000	0	0	75443000	42281000	0	33162000	42281000	
Total	11	75443000	0	0	75443000	42281000	0	33162000	42281000	
SH 14		Construction Works in Secondary Schools Under RIDF XXIV								
GH 01		Construction Work In Govt.Secondary Schools								
V	P	327470000	0	0	327470000	307470000		20000000	307470000	6.11
Total	01	327470000	0	0	327470000	307470000	0	20000000	307470000	
Total	14	327470000	0	0	327470000	307470000	0	20000000	307470000	
Total	789	1247203000	0	0	1247203000	825786694	586874000	1008290306	238912694	
Total	01	1247203000	0	0	1247203000	825786694	586874000	1008290306	238912694	
SM 02		Technical Education								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Director, Technical Education								
V	P	2000	0	0	2000	2000			2000	.00
V	C	14401000	0	0	14401000	14401000			14401000	.00
Total	01	14403000	0	0	14403000	14403000	0	0	14403000	
SH 02		Building								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03		Woman Polytechnic School								
V	P	10189000	0	0	10189000	9467258		721742	9467258	7.08
Total	03	10189000	0	0	10189000	9467258	0	721742	9467258	
SH 04		Hostel facilities								
V	P	2055000	0	0	2055000	1459739		595261	1459739	28.97
Total	04	2055000	0	0	2055000	1459739	0	595261	1459739	
Total	789	26648000	0	0	26648000	25330997	0	1317003	25330997	
Total	02	26648000	0	0	26648000	25330997	0	1317003	25330997	
SM 03		Sports and Youth Services								
MI 789		Special component plan for Scheduled castes								
SH 01		Zila Sankul through the Sports Department								

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		O	S	R	T					
MH 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 03		Sports and Youth Services								
MI 789		Special component plan for Scheduled castes								
SH 01		Zila Sankul through the Sports Department								
V	P	52917000	0	0	52917000	52917000		52917000	.00	
Total	01	52917000	0	0	52917000	52917000	0	0	52917000	
SH 02		National Cadet Corps								
GH 01		Senior Branches								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03		Sports Academy								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	789	52919000	0	0	52919000	52919000	0	0	52919000	
Total	03	52919000	0	0	52919000	52919000	0	0	52919000	
SM 04		Art and Culture								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Library Building								
GH 01		Building								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	789	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	4202	1326771000	0	0	1326771000	904037691	586874000	1009607309	317163691	
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	441622000	0	0	441622000	341622000	100000000	341622000	22.64	
Total	90	441622000	0	0	441622000	341622000	0	100000000	341622000	
Total	01	441622000	0	0	441622000	341622000	0	100000000	341622000	
SH 03		Construction Works - Ayurveda Department								
GH 90		Construction Works								
V	P	4500000	0	0	4500000	4500000		4500000	.00	
Total	90	4500000	0	0	4500000	4500000	0	0	4500000	
Total	03	4500000	0	0	4500000	4500000	0	0	4500000	
SH 05		Hospital and Dispensaries								
GH 01		Homeopathic Medical Department								

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		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 05		Hospital and Dispensaries								
GH 01		Homeopathic Medical Department								
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
GH 02		Unani Medical Department								
V	P	3000	0	0	3000	3000			3000	.00
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	05	6000	0	0	6000	6000	0	0	6000	
SH 06		Strengthening of Drug Regulatory System								
GH 01		Through the Drug Controller								
V	P	8800000	0	0	8800000	8800000			8800000	.00
V	C	39900000	0	0	39900000	39900000			39900000	.00
Total	01	48700000	0	0	48700000	48700000	0	0	48700000	
Total	06	48700000	0	0	48700000	48700000	0	0	48700000	
Total	789	494828000	0	0	494828000	394828000	0	100000000	394828000	
Total	01	494828000	0	0	494828000	394828000	0	100000000	394828000	
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	78200000	0	0	78200000	78200000			78200000	.00
Total	90	78200000	0	0	78200000	78200000	0	0	78200000	
Total	01	78200000	0	0	78200000	78200000	0	0	78200000	
SH 03		NABARD Loan based Schemes								
GH 01		Construction of Health Sub-Centres								
V	P	57500000	0	0	57500000	25800000	8300000	40000000	17500000	69.57
Total	01	57500000	0	0	57500000	25800000	8300000	40000000	17500000	
GH 02		Construction of Primary Health Centres								
V	P	185300000	0	0	185300000	79800000	20000000	125500000	59800000	67.73
Total	02	185300000	0	0	185300000	79800000	20000000	125500000	59800000	
GH 03		Construction of Community Health Centres								
V	P	110600000	0	0	110600000	44600000	21700000	87700000	22900000	79.29
Total	03	110600000	0	0	110600000	44600000	21700000	87700000	22900000	
Total	03	353400000	0	0	353400000	150200000	50000000	253200000	100200000	
Total	789	431600000	0	0	431600000	228400000	50000000	253200000	178400000	
Total	02	431600000	0	0	431600000	228400000	50000000	253200000	178400000	
SM 03		Medical Education.Training and Research								
MI 789		Special Component Plan for Scheduled Castes								

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		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	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	70098000	0	0	70098000	43757137	10990705	37331568	32766432	53.26
V	C	4727000	0	0	4727000	4727000	2924045	2924045	1802955	61.86
Total	01	74825000	0	0	74825000	48484137	13914750	40255613	34569387	
GH	02	Medical College and Associated Group of Hospitals, Udaipur								
V	P	60001000	0	0	60001000	49558120	3125510	13568390	46432610	22.61
Total	02	60001000	0	0	60001000	49558120	3125510	13568390	46432610	
GH	03	Medical College and Associated Group of Hospitals, Bikaner								
V	P	85001000	0	0	85001000	66542674	1566259	20024585	64976415	23.56
Total	03	85001000	0	0	85001000	66542674	1566259	20024585	64976415	
GH	04	Medical College and Associated Group of Hospitals, Ajmer								
V	P	77501000	0	0	77501000	70019109	2308081	9789972	67711028	12.63
Total	04	77501000	0	0	77501000	70019109	2308081	9789972	67711028	
GH	05	Medical College and Associated Group of Hospitals, Jodhpur								
V	P	40002000	0	0	40002000	27714642		12287358	27714642	30.72
Total	05	40002000	0	0	40002000	27714642	0	12287358	27714642	
GH	06	Medical College and Associated Group of Hospitals, Kota								
V	P	65493000	0	0	65493000	40495819	13488263	38485444	27007556	58.76
Total	06	65493000	0	0	65493000	40495819	13488263	38485444	27007556	
Total	01	402823000	0	0	402823000	302814501	34402863	134411362	268411638	
SH	02	State Cancer Institute								
GH	01	S.M.S. Medical College, Jaipur								
V	P	42280000	0	0	42280000	42280000			42280000	.00
V	C	25161000	0	0	25161000	25161000			25161000	.00
Total	01	67441000	0	0	67441000	67441000	0	0	67441000	
Total	02	67441000	0	0	67441000	67441000	0	0	67441000	
SH	03	Tertiary Cancer Care Centre								
GH	01	Medical College, Bikaner								
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	03	4000	0	0	4000	4000	0	0	4000	
SH	04	National Mental Health Scheme								
GH	01	Medical College, 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	

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 03		Medical Education.Training and Research								
MI 789		Special Component Plan for Scheduled Castes								
SH 04		National Mental Health Scheme								
Total	04	4000	0	0	4000	4000	0	0	4000	
SH 05		Acceleration in UG seats								
GH 01		Medical College, 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 College, Udaipur								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	02	4000	0	0	4000	4000	0	0	4000	
GH 03		Medical College, Ajmer								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	03	4000	0	0	4000	4000	0	0	4000	
Total	05	55010000	0	0	55010000	55010000	0	0	55010000	
SH 06		Elevation of Medical Colleges under PMSSY Phase III								
GH 01		Medical College, Udaipur								
V	P	26701000	0	0	26701000	1000	26700000	1000	100.00	
Total	01	26701000	0	0	26701000	1000	26700000	1000	100.00	
GH 02		Medical College, Kota								
V	P	26701000	0	0	26701000	1000	26700000	1000	100.00	
Total	02	26701000	0	0	26701000	1000	26700000	1000	100.00	
GH 03		Medical College, Bikaner								
V	P	26701000	0	0	26701000	1000	26700000	1000	100.00	
Total	03	26701000	0	0	26701000	1000	26700000	1000	100.00	
Total	06	80103000	0	0	80103000	3000	80100000	3000		
SH 07		Elevation of medical colleges under PMSSY - Phase IV								
GH 01		Medical College, Jaipur								
V	P	25501000	0	0	25501000	1000	25500000	1000	100.00	
Total	01	25501000	0	0	25501000	1000	25500000	1000	100.00	
Total	07	25501000	0	0	25501000	1000	25500000	1000		
SH 08		Strengthening and Elevation of medical colleges in State Government for acceleration in PG seats - Phase II								
GH 01		S.M.S. Medical College, Jaipur								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	17000000	0	0	17000000	17000000		17000000	.00	
Total	01	17002000	0	0	17002000	17002000	0	17002000		

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		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	03	Medical Education.Training and Research								
MI	789	Special Component Plan for Scheduled Castes								
SH	08	Strengthening and Elevation of medical colleges in State Government for acceleration in PG seats - Phase II								
GH	02	Medical College, Bikaner								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	02	4000	0	0	4000	4000	0	0	4000	
GH	03	Medical College, Jodhpur								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	03	4000	0	0	4000	4000	0	0	4000	
Total	08	17010000	0	0	17010000	17010000	0	0	17010000	
Total	789	647896000	0	0	647896000	442287501	34402863	240011362	407884638	
Total	03	647896000	0	0	647896000	442287501	34402863	240011362	407884638	
Total	4210	1574324000	0	0	1574324000	1065515501	84402863	593211362	981112638	
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	1170000000	0	0	1170000000	413859070	85866535	842007465	327992535	71.97
V	C	167200000	0	0	167200000	121334013	16098	45882085	121317915	27.44
Total	01	1337200000	0	0	1337200000	535193083	85882633	887889550	449310450	
GH	02	Chambal-Dholpur-Bharatpur Water Supply Project (NABARD)								
V	P	25200000	0	0	25200000	17605000		7595000	17605000	30.14
V	C	30800000	0	0	30800000	20988000		9812000	20988000	31.86
Total	02	56000000	0	0	56000000	38593000	0	17407000	38593000	
GH	03	Bisalpur-Dudu Water Supply Project (NABARD)								
V	P	9000000	0	0	9000000	1046000		7954000	1046000	88.38
V	C	22000000	0	0	22000000	11220000		10780000	11220000	49.00
Total	03	31000000	0	0	31000000	12266000	0	18734000	12266000	
GH	04	Fluoride Control Project, Arai- Kishangarh Project								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	Churu-Jhunjhunu Water Supply Project Phase-II (EAP)								
V	P	3060000	0	0	3060000	574000		2486000	574000	81.24
V	C	3740000	0	0	3740000	0		3740000	0	100.00
Total	05	6800000	0	0	6800000	574000	0	6226000	574000	
GH	07	Indroka-Manaklao-Dantiwada Water Supply Scheme (NABARD)								

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Water Supply in Scheduled Castes areas								
GH	07	Indroka-Manaklao-Dantiwada Water Supply Scheme (NABARD)								
V	P	3600000	0	0	3600000	1028762	73605	2644843	955157	73.47
V	C	1000	0	0	1000	1000			1000	.00
Total	07	3601000	0	0	3601000	1029762	73605	2644843	956157	
GH	10	Kolayat-Nokha Water Supply Project								
V	P	900000	0	0	900000	640785		259215	640785	28.80
V	C	1000	0	0	1000	1000			1000	.00
Total	10	901000	0	0	901000	641785	0	259215	641785	
GH	11	Kolayat Tehsil Water Supply Project								
V	P	900000	0	0	900000	810136	31280	121144	778856	13.46
V	C	1000	0	0	1000	1000			1000	.00
Total	11	901000	0	0	901000	811136	31280	121144	779856	
GH	13	Narmada Water Supply Project (F.R.) NABARD								
V	P	1000	0	0	1000	1000			1000	.00
V	C	21582000	0	0	21582000	21582000			21582000	.00
Total	13	21583000	0	0	21583000	21583000	0	0	21583000	
GH	14	Pokran-Phalsund Water Supply Project (NABARD)								
V	P	227754000	0	0	227754000	200190142	16052142	43616000	184138000	19.15
V	C	96019000	0	0	96019000	21299894		74719106	21299894	77.82
Total	14	323773000	0	0	323773000	221490036	16052142	118335106	205437894	
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	1800000	0	0	1800000	0		1800000	0	100.00
V	C	1000	0	0	1000	1000			1000	.00
Total	16	1801000	0	0	1801000	1000	0	1800000	1000	
GH	17	Rewa Water Supply Project, Jhalawar								
V	P	270000	0	0	270000	34000		236000	34000	87.41
Total	17	270000	0	0	270000	34000	0	236000	34000	
GH	19	Barmer Lift Canal Water Supply Project Phase-II								
V	P	12600000	0	0	12600000	12600000			12600000	.00
V	C	60675000	0	0	60675000	60675000			60675000	.00
Total	19	73275000	0	0	73275000	73275000	0	0	73275000	
GH	20	Rural Water Supply Scheme - Bhimni								
V	P	270000	0	0	270000	189000		81000	189000	30.00
V	C	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Water Supply in Scheduled Castes areas								
GH 20		Rural Water Supply Scheme - Bhimni								
Total	20	271000	0	0	271000	190000	0	81000	190000	
GH 21		Rural Water Supply Scheme - Madhvi								
V P		270000	0	0	270000	34000		236000	34000	87.41
V C		1000	0	0	1000	1000			1000	.00
Total	21	271000	0	0	271000	35000	0	236000	35000	
GH 22		Water Supply Project from Bisalpur Dam to Tonk, Uniara and Deoli								
V P		1000	0	0	1000	11878944		-11877944	11878944	*****
V C		1000	0	0	1000	1000			1000	.00
Total	22	2000	0	0	2000	11879944	0	-11877944	11879944	
GH 23		Nagaur Lift Canal Phase-II								
V P		410090000	0	0	410090000	91542082		318547918	91542082	77.68
Total	23	410090000	0	0	410090000	91542082	0	318547918	91542082	
GH 24		Chambal - Bhilwara Water Supply Scheme								
V P		14400000	0	0	14400000	2412500		11987500	2412500	83.25
V C		6658000	0	0	6658000	6658000			6658000	.00
Total	24	21058000	0	0	21058000	9070500	0	11987500	9070500	
GH 25		Borawas - Mandana Water Supply Project								
V P		12600000	0	0	12600000	6018000		6582000	6018000	52.24
V C		1000	0	0	1000	1000			1000	.00
Total	25	12601000	0	0	12601000	6019000	0	6582000	6019000	
GH 26		Nagda - Anta - Baldevpura Water Supply Project								
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	26	2000	0	0	2000	2000	0	0	2000	
GH 27		Chambal-Bundi Water Supply Project								
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	27	2000	0	0	2000	2000	0	0	2000	
GH 28		Fatehpur-Laxmangarh Drinking Water Project								
V P		9000000	0	0	9000000	628000		8372000	628000	93.02
V C		42545000	0	0	42545000	1000		42544000	1000	100.00
Total	28	51545000	0	0	51545000	629000	0	50916000	629000	
GH 29		Deeg Water Supply Scheme								
V P		48600000	0	0	48600000	30114000		18486000	30114000	38.04
V C		49400000	0	0	49400000	23775000		25625000	23775000	51.87
Total	29	98000000	0	0	98000000	53889000	0	44111000	53889000	

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Water Supply in Scheduled Castes areas								
GH	30	Fluoride Control Project, Ajmer-Pisangan								
V	P	3600000	0	0	3600000	342327	44816	3302489	297511	91.74
V	C	1000	0	0	1000	1000			1000	.00
Total	30	3601000	0	0	3601000	343327	44816	3302489	298511	
GH	31	Narmada-Gudamalani Water Supply Scheme								
V	P	27000000	0	0	27000000	24362328		2637672	24362328	9.77
V	C	6403000	0	0	6403000	3821000		2582000	3821000	40.32
Total	31	33403000	0	0	33403000	28183328	0	5219672	28183328	
GH	32	Rajgarh-Bungi Water Supply Project								
V	P	1800000	0	0	1800000	196000	92000	1696000	104000	94.22
V	C	1000	0	0	1000	1000			1000	.00
Total	32	1801000	0	0	1801000	197000	92000	1696000	105000	
GH	33	Chambal-Baler-Sawai Madhopur Water Supply Scheme								
V	P	111000000	0	0	111000000	86118278		24881722	86118278	22.42
V	C	1000	0	0	1000	1000			1000	.00
Total	33	111001000	0	0	111001000	86119278	0	24881722	86119278	
GH	34	Nagaur Lift Canal Phase-I								
V	P	194000000	0	0	194000000	60424883		133575117	60424883	68.85
V	C	1000	0	0	1000	1000			1000	.00
Total	34	194001000	0	0	194001000	60425883	0	133575117	60425883	
GH	35	Water Supply Project for 72 villages of Navan								
V	P	450000	0	0	450000	258000	41254	233254	216746	51.83
V	C	1000	0	0	1000	1000			1000	.00
Total	35	451000	0	0	451000	259000	41254	233254	217746	
GH	36	Water Supply Project for 199 villages of Niwai and Tonk Tehsil								
V	P	540000	0	0	540000	540000			540000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	36	541000	0	0	541000	541000	0	0	541000	
GH	37	Narmada Project (D.R.)								
V	P	5400000	0	0	5400000	4338000		1062000	4338000	19.67
V	C	1000	0	0	1000	1000			1000	.00
Total	37	5401000	0	0	5401000	4339000	0	1062000	4339000	
GH	38	Barmer Lift Canal Water Supply Project - Phase-II Part-B (Cluster Scheme of 68 Villages)								
V	P	45000000	0	0	45000000	42645722		2354278	42645722	5.23
V	C	8800000	0	0	8800000	7718165		1081835	7718165	12.29
Total	38	53800000	0	0	53800000	50363887	0	3436113	50363887	
GH	39	Barmer Lift Canal Water Supply Project Phase-II Part-C (Cluster Scheme for 473 Villages)								

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Water Supply in Scheduled Castes areas								
GH	39	Barmer Lift Canal Water Supply Project Phase-II Part-C (Cluster Scheme for 473 Villages)								
V	P	250000000	0	0	250000000	177220000	72780000	177220000	29.11	
V	C	80000000	0	0	80000000	-2919000	82919000	-2919000	103.65	
Total	39	330000000	0	0	330000000	174301000	0	155699000	174301000	
GH	40	Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)								
V	P	1944000	0	0	1944000	1077000	198000	1065000	54.78	
V	C	1000	0	0	1000	1000		1000	.00	
Total	40	1945000	0	0	1945000	1078000	198000	1065000	880000	
GH	41	Beawar-Jawaja Cluster Scheme								
V	P	57600000	0	0	57600000	16800000	40800000	16800000	70.83	
V	C	66000000	0	0	66000000	16031000	49969000	16031000	75.71	
Total	41	123600000	0	0	123600000	32831000	0	90769000	32831000	
GH	42	Gagrin Water Supply Scheme								
V	P	45000000	0	0	45000000	28904000	16096000	28904000	35.77	
V	C	55000000	0	0	55000000	37600000	17400000	37600000	31.64	
Total	42	100000000	0	0	100000000	66504000	0	33496000	66504000	
GH	43	Piplad Water Supply Scheme								
V	P	450000	0	0	450000	450000		450000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	43	451000	0	0	451000	451000	0	451000		
GH	44	Jawai Cluster Project- II								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	64235000	0	0	64235000	64235000		64235000	.00	
Total	44	64236000	0	0	64236000	64236000	0	64236000		
GH	45	Bisalpur-Dudu Project - Chaksu, Phagi and Bassi								
V	P	2250000	0	0	2250000	-3398206	5501794	-8900000	495.56	
V	C	2750000	0	0	2750000	29601000	-26851000	29601000	-976.40	
Total	45	5000000	0	0	5000000	26202794	5501794	-15701000	20701000	
GH	47	Baran Cluster Project								
V	P	19800000	0	0	19800000	10254000	9546000	10254000	48.21	
V	C	24200000	0	0	24200000	6695000	17505000	6695000	72.33	
Total	47	44000000	0	0	44000000	16949000	0	27051000	16949000	
GH	48	Chambal-Bhilwara Water Supply Scheme- Cluster								
V	P	565098000	0	0	565098000	150018308	415079692	150018308	73.45	
V	C	165400000	0	0	165400000	-30968165	196368165	-30968165	118.72	
Total	48	730498000	0	0	730498000	119050143	0	611447857	119050143	
GH	49	Narmada F.R. Cluster Project								

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Water Supply in Scheduled Castes areas								
GH	49	Narmada F.R. Cluster Project								
V	P	260000000	0	0	260000000		6237000	253763000	2.40	
V	C	70004000	0	0	70004000		63743971	6260029	91.06	
Total	49	330004000	0	0	330004000	0	69980971	260023029		
GH	51	Chambal-Dholpur-Bharatpur Project Phase-I, Part II								
V	P	260000000	0	0	260000000		84952000	175048000	32.67	
V	C	80000000	0	0	80000000		73332000	6668000	91.67	
Total	51	340000000	0	0	340000000	0	158284000	181716000		
GH	52	Banswara Water Supply Project								
V	P	756000	0	0	756000		504000	252000	66.67	
V	C	1000	0	0	1000			1000	.00	
Total	52	757000	0	0	757000	0	504000	253000		
GH	53	Banswara-Pratapgarh Water Supply Project								
V	P	45000000	0	0	45000000		23531000	21469000	52.29	
V	C	45000000	0	0	45000000		41463000	3537000	92.14	
Total	53	90000000	0	0	90000000	0	64994000	25006000		
GH	55	Narmada Project- Cluster (D.R.)								
V	P	81000000	0	0	81000000		16949000	64051000	20.92	
V	C	79000000	0	0	79000000		23105000	55895000	29.25	
Total	55	160000000	0	0	160000000	0	40054000	119946000		
GH	56	Construction of Isarda Dam (through Water Resources Department)								
V	P	372200000	0	0	372200000	20961072	52325072	319874928	14.06	
Total	56	372200000	0	0	372200000	20961072	52325072	319874928		
GH	57	Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Khumbharam Lift Project								
V	P	1000	0	0	1000			1000	.00	
V	C	1000	0	0	1000			1000	.00	
Total	57	2000	0	0	2000	0	0	2000		
GH	58	Water Supply Project from Narmada to Shiv Tehsil, District Barmer (205 Villages)								
V	P	180000000	0	0	180000000		27293000	152707000	15.16	
V	C	80000000	0	0	80000000		35224000	44776000	44.03	
Total	58	260000000	0	0	260000000	0	62517000	197483000		
GH	59	Bavrikalan Khara and Jaloda Water Supply Project from Rajeev Gandhi Lift Canal Scheme								
V	P	1000	0	0	1000			1000	.00	
V	C	1000	0	0	1000			1000	.00	
Total	59	2000	0	0	2000	0	0	2000		
GH	60	Ghator, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal								
V	P	450000	0	0	450000		400000	50000	88.89	

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Water Supply in Scheduled Castes areas								
GH 60		Ghator, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal								
V	C	550000	0	0	550000	550000		550000		.00
Total	60	1000000	0	0	1000000	600000	0	400000	600000	
GH 61		Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	45000000	0	0	45000000	31926000	13074000	31926000		29.05
V	C	80000000	0	0	80000000	66853000	13147000	66853000		16.43
Total	61	125000000	0	0	125000000	98779000	0	26221000	98779000	
GH 62		Panchla-Devra-Chirai Water Supply Scheme								
V	P	18000000	0	0	18000000	3310000	14690000	3310000		81.61
V	C	13200000	0	0	13200000	0	13200000	0		100.00
Total	62	31200000	0	0	31200000	3310000	0	27890000	3310000	
GH 63		National Rural Drinking Water Programme (D.D.P.)								
V	P	13500000	0	0	13500000	3945221	162739	9717518	3782482	71.98
V	C	16500000	0	0	16500000	14331083	2168917	14331083		13.14
Total	63	30000000	0	0	30000000	18276304	162739	11886435	18113565	
GH 64		National Rural Drinking Water Programme 5% assured amount for Water Quality								
V	P	9000000	0	0	9000000	8255000	745000	8255000		8.28
V	C	11000000	0	0	11000000	10700000	300000	10700000		2.73
Total	64	20000000	0	0	20000000	18955000	0	1045000	18955000	
GH 65		Percentage Charges on Operation and Maintenance for National Rural Drinking Water Programme								
V	P	170229000	0	0	170229000	170229000		170229000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	65	170230000	0	0	170230000	170230000	0	0	170230000	
GH 66		Rural Water Supply Project Kansingh' Siddha-Kiderth-Mandor-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	162000	0	0	162000	36000	126000	36000		77.78
V	C	198000	0	0	198000	198000		198000		.00
Total	66	360000	0	0	360000	234000	0	126000	234000	
GH 67		Rural Water Supply Project Malar Jod-Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	162000	0	0	162000	36000	126000	36000		77.78
V	C	198000	0	0	198000	198000		198000		.00
Total	67	360000	0	0	360000	234000	0	126000	234000	
GH 68		Rural Water Supply Project Peelwa-Saagri Jambeshwar Nagar RGLC to R.D.111(National Rural Drinking Water Programme 100% Central)								
V	P	270000	0	0	270000	30000	10000	250000	20000	92.59
V	C	330000	0	0	330000	330000		330000		.00

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Water Supply in Scheduled Castes areas								
GH 68		Rural Water Supply Project Peelwa -Saagri Jambeshwar Nagar RGLC to R.D.111(National Rural Drinking Water Programme 100% Central)								
Total	68	600000	0	0	600000	360000	10000	250000	350000	
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	1800000	0	0	1800000	1800000			1800000	.00
Total	71	1800000	0	0	1800000	1800000	0	0	1800000	
GH 72		Chambal-Bundi Water Supply Project (Cluster Distribution) Rural								
V	P	7200000	0	0	7200000	1420000		5780000	1420000	80.28
V	C	8800000	0	0	8800000	5643660	13084	3169424	5630576	36.02
Total	72	16000000	0	0	16000000	7063660	13084	8949424	7050576	
GH 73		Nagaur Lift Canal Project Phase II (DDP) Rural								
V	P	9000000	0	0	9000000	6256500		2743500	6256500	30.48
V	C	11000000	0	0	11000000	11000000			11000000	.00
Total	73	20000000	0	0	20000000	17256500	0	2743500	17256500	
GH 74		Share amount for drinking water to Water Resources Department in Narmada Canal								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	74	2000	0	0	2000	2000	0	0	2000	
GH 75		Rajgarh Drinking Water Project, Tehsil Pachpahad, Distt. Jhalawar								
V	P	6120000	0	0	6120000	3126843		2993157	3126843	48.91
Total	75	6120000	0	0	6120000	3126843	0	2993157	3126843	
GH 76		Establishment of Community Water Purify Plant in Arsenic and Fluoride affected Villages								
V	C	45027000	0	0	45027000	1989		45025011	1989	100.00
Total	76	45027000	0	0	45027000	1989	0	45025011	1989	
GH 77		Atru - Shergarh Drinking Water Project, Distt Baran(Rural)								
V	P	12600000	0	0	12600000	3408000		9192000	3408000	72.95
Total	77	12600000	0	0	12600000	3408000	0	9192000	3408000	
GH 78		Construction of Dam on Battisha Naala for Drinking Water Scheme for Sirohi Distt (Rural)								

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Water Supply in Scheduled Castes areas								
GH	78	Construction of Dam on Battisha Naala for Drinking Water Scheme for Sirohi Distt (Rural)								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	45000000	0	0	45000000	45000000		45000000	.00	
Total	78	45001000	0	0	45001000	45001000	0	45001000		
GH	79	Barmer Lift Canal Project, Phase-II, Part-D								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	116599000	0	0	116599000	87449000	29150000	87449000	25.00	
Total	79	116600000	0	0	116600000	87450000	0	87450000		
GH	80	Drinking Water Project of Villages of Distt. Pratapgarh from Jakham Dam (Rural)								
V	P	9000000	0	0	9000000	9000000		9000000	.00	
Total	80	9000000	0	0	9000000	9000000	0	9000000		
GH	81	Drinking Water Project of Villages of Sajjangarh and Kushalgarh Block of Distt. Banswara from Mahi Dam (Rural)								
V	P	386734000	0	0	386734000	249114000	137620000	249114000	35.59	
V	C	1000	0	0	1000	1000		1000	.00	
Total	81	386735000	0	0	386735000	249115000	0	249115000		
GH	82	Indragarh Drinking Water Project, Distt. Bundi from Chakan Dam (Rural)								
V	P	5400000	0	0	5400000	345000	5055000	345000	93.61	
V	C	1000	0	0	1000	1000		1000	.00	
Total	82	5401000	0	0	5401000	346000	0	5055000		
GH	83	Cluster Distribution Drinking Water Project, Distt. Bundi (Expansion Chambal-Bhilwara Drinking Water Project) (Rural)								
V	P	37800000	0	0	37800000	3059507	34740493	3059507	91.91	
Total	83	37800000	0	0	37800000	3059507	0	34740493		
GH	84	Sonva Drinking Water Project of Anta-Mangrol Tehsil, Distt. Baran								
V	P	63000000	0	0	63000000	39329000	23671000	39329000	37.57	
Total	84	63000000	0	0	63000000	39329000	0	23671000		
GH	85	Jhaliji Ka Barana Drinking Water Project								
V	P	9000000	0	0	9000000	9000000		9000000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	85	9001000	0	0	9001000	9001000	0	9001000		
GH	86	Garadda Drinking Water Project								
V	P	9000000	0	0	9000000	0	9000000	0	100.00	
Total	86	9000000	0	0	9000000	0	0	9000000		
GH	87	Kachhavan Drinking Water Project								
V	P	9000000	0	0	9000000	8992473	7527	8992473	.08	
Total	87	9000000	0	0	9000000	8992473	0	8992473		

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Water Supply in Scheduled Castes areas								
GH 88		Parwan-Akavad Drinking Water Project								
V	P	9000000	0	0	9000000	9000000		9000000	.00	
Total	88	9000000	0	0	9000000	9000000	0	9000000		
GH 89		Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	90000000	0	0	90000000	40429000	49571000	40429000	55.08	
Total	89	90000000	0	0	90000000	40429000	49571000	40429000		
GH 90		Mahi Bajaj Sagar-Jaisamand Water Transfer Project								
V	P	1800000	0	0	1800000	1800000		1800000	.00	
Total	90	1800000	0	0	1800000	1800000	0	1800000		
GH 94		Jawai Cluster Project - IV, Distt. Pali								
V	P	90000000	0	0	90000000	19071000	70929000	19071000	78.81	
V	C	23694000	0	0	23694000	8323000	15371000	8323000	64.87	
Total	94	113694000	0	0	113694000	27394000	86300000	27394000		
GH 95		Haripura Manjhi Drinking Water Project, Distt. Kota								
V	P	9000000	0	0	9000000	9000000		9000000	.00	
Total	95	9000000	0	0	9000000	9000000	0	9000000		
Total	01	7201978000	0	0	7201978000	3818951273	129064419	3512091146	3689886854	
SH 02		Water Supply in Scheduled Castes areas (Urban)								
GH 02		Other Urban Drinking Water Schemes								
V	P	685000000	0	0	685000000	158698027	19094091	545396064	139603936	79.62
Total	02	685000000	0	0	685000000	158698027	19094091	545396064	139603936	
GH 03		Jaipur-Bisalpur Water Supply Project								
V	P	1780000	0	0	1780000	1780000		1780000	.00	
Total	03	1780000	0	0	1780000	1780000	0	1780000		
GH 04		Jawai-Pali Pipe Line Project								
V	P	45000000	0	0	45000000	45000000		45000000	.00	
Total	04	45000000	0	0	45000000	45000000	0	45000000		
GH 06		Chambal-Baler-Sawaimadhopur Water Supply Project								
V	P	101000000	0	0	101000000	101000000		101000000	.00	
Total	06	101000000	0	0	101000000	101000000	0	101000000		
GH 07		Ajmer-Bisalpur Water Supply Project Phase-II								
V	P	468000	0	0	468000	78190	389810	78190	83.29	
Total	07	468000	0	0	468000	78190	389810	78190		
GH 09		Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) financed Projects								
V	P	1026000	0	0	1026000	891000	135000	891000	13.16	
Total	09	1026000	0	0	1026000	891000	135000	891000		
GH 10		Water Supply Projects based on Urban Infrastructure for Small and Medium Town and other								

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Water Supply in Scheduled Castes areas (Urban)								
GH 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	180000000	0	0	180000000	110198556	1345960	71147404	108852596	39.53
Total	13	180000000	0	0	180000000	110198556	1345960	71147404	108852596	
GH 14		Chambal - Bhilwara Water Supply Project								
V	P	3600000	0	0	3600000	1357000	632000	2875000	725000	79.86
Total	14	3600000	0	0	3600000	1357000	632000	2875000	725000	
GH 15		Nagaur Lift Canal Project Phase-II								
V	P	124810000	0	0	124810000	35733829	1584	89077755	35732245	71.37
Total	15	124810000	0	0	124810000	35733829	1584	89077755	35732245	
GH 16		Deeg Water Supply Scheme								
V	P	36000000	0	0	36000000	31479000		4521000	31479000	12.56
Total	16	36000000	0	0	36000000	31479000	0	4521000	31479000	
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	2000000	0	0	2000000	2000000		2000000		.00
Total	18	2000000	0	0	2000000	2000000	0	0	2000000	
GH 19		Nagda-Anta-Baldevpura Water Supply Scheme								
V	P	2700000	0	0	2700000	2068000		632000	2068000	23.41
Total	19	2700000	0	0	2700000	2068000	0	632000	2068000	
GH 20		Jawai-Pali-Jodhpur Pipe Line Project Phase-II (Cluster Project)								
V	P	1000	0	0	1000	1000		1000		.00
Total	20	1000	0	0	1000	1000	0	0	1000	
GH 21		Dewas Water Supply Scheme Phase-II (Urban)								
V	P	1000	0	0	1000	1000		1000		.00
Total	21	1000	0	0	1000	1000	0	0	1000	
GH 24		Rajgarh-Bungi Water Supply Project (Urban)								
V	P	1800000	0	0	1800000	558920	451920	1693000	107000	94.06
Total	24	1800000	0	0	1800000	558920	451920	1693000	107000	
GH 26		Chambal-Bundi Water Supply Project								
V	P	4500000	0	0	4500000	3790000		710000	3790000	15.78

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Water Supply in Scheduled Castes areas (Urban)								
GH 26		Chambal-Bundi Water Supply Project								
Total	26	4500000	0	0	4500000	3790000	0	710000	3790000	
GH 27		Fatehpur-Laxmangarh Drinking Water Project								
V	P	1000	0	0	1000	1000			1000	.00
Total	27	1000	0	0	1000	1000	0	0	1000	
GH 28		Churu-Jhunjhunu Water Supply Project Phase-II (Urban)								
V	P	23400000	0	0	23400000	1948000	21452000		1948000	91.68
Total	28	23400000	0	0	23400000	1948000	21452000	0	1948000	
GH 29		Pokran-Phalsund Water Supply Project (Urban)								
V	P	45000000	0	0	45000000	39530000	5470000		39530000	12.16
Total	29	45000000	0	0	45000000	39530000	5470000	0	39530000	
GH 30		200 M.L.D. Water Filter Plant, Surajpura (Urban)								
V	P	800000	0	0	800000	800000			800000	.00
Total	30	800000	0	0	800000	800000	0	0	800000	
GH 31		Urban Water Supply Scheme, Jalore (Urban)								
V	P	450000	0	0	450000	292000	158000		292000	35.11
Total	31	450000	0	0	450000	292000	158000	0	292000	
GH 32		Ummed Sagar-Dhava-Samdari-Khandap Water Supply Project (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	32	1000	0	0	1000	1000	0	0	1000	
GH 33		Narmada Project(D.R.) (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
GH 34		Replacement of Old and contaminate the environment pipe lines and for facility of clean drinking water to consumers								
V	P	67585000	0	0	67585000	30260325	940905	38265580	29319420	56.62
Total	34	67585000	0	0	67585000	30260325	940905	38265580	29319420	
GH 37		Tonk, Deoli-Uniara Water Supply Project								
V	P	120000000	0	0	120000000	86492847	33507153		86492847	27.92
Total	37	120000000	0	0	120000000	86492847	33507153	0	86492847	
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	45000000	0	0	45000000	45000000			45000000	.00
Total	40	45000000	0	0	45000000	45000000	0	0	45000000	
GH 42		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Khumbharam Lift Project								

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Water Supply in Scheduled Castes areas (Urban)								
GH	42	Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Khumbharam Lift Project								
V	P	32526000	0	0	32526000	23761000	8765000	23761000	26.95	
Total	42	32526000	0	0	32526000	23761000	0	8765000	23761000	
GH	43	Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	54000000	0	0	54000000	54000000		54000000	.00	
Total	43	54000000	0	0	54000000	54000000	0	0	54000000	
GH	44	Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)								
V	P	70000000	0	0	70000000	33182457	36817543	33182457	52.60	
Total	44	70000000	0	0	70000000	33182457	0	36817543	33182457	
GH	45	Construction work of Isarda Dam (through the Water Resources Department)								
V	P	45000000	0	0	45000000	45000000		45000000	.00	
Total	45	45000000	0	0	45000000	45000000	0	0	45000000	
GH	46	Chambal, Dholpur, Bharatpur Project, Phase-I, Part-II (Urban)								
V	P	25200000	0	0	25200000	14004000	11196000	14004000	44.43	
Total	46	25200000	0	0	25200000	14004000	0	11196000	14004000	
GH	47	Jawai, Pali Pipeline Project, Phase-II, Part-B (Urban)								
V	P	5400000	0	0	5400000	5400000		5400000	.00	
Total	47	5400000	0	0	5400000	5400000	0	0	5400000	
GH	48	Urban Water Scheme Bavrikalan, Khara, Jaloda (From RGLC) (Urban)								
V	P	1363000	0	0	1363000	649000	714000	649000	52.38	
Total	48	1363000	0	0	1363000	649000	0	714000	649000	
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	2200657	1039343	2200657	32.08	
Total	50	3240000	0	0	3240000	2200657	0	1039343	2200657	
GH	51	Share Amount for Drinking Water to Water Resources Department in Narmada Canal								
V	P	1000	0	0	1000	1000		1000	.00	
Total	51	1000	0	0	1000	1000	0	0	1000	
GH	52	Renovation of Urban Water Supply Scheme for Pratapgarh Town								
V	P	10800000	0	0	10800000	1034552	9765448	1034552	90.42	
Total	52	10800000	0	0	10800000	1034552	0	9765448	1034552	
GH	53	Atru-Shergarh Drinking Water Project, Distt Baran (Urban)								
V	P	7200000	0	0	7200000	2422000	4778000	2422000	66.36	
Total	53	7200000	0	0	7200000	2422000	0	4778000	2422000	
GH	54	Construction of Dam on Battisha Naala Drinking Water Scheme for Sirohi Distt (Urban)								

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Water Supply in Scheduled Castes areas (Urban)								
GH	54	Construction of Dam on Battisha Naala Drinking Water Scheme for Sirohi Distt (Urban)								
V	P	18000000	0	0	18000000	12600000	5400000	12600000	30.00	
Total	54	18000000	0	0	18000000	12600000	0	5400000	12600000	
GH	55	Indragarh Drinking Water Project, Distt. Bundi (Urban) from Chakan Dam								
V	P	5400000	0	0	5400000	310000	5090000	310000	94.26	
Total	55	5400000	0	0	5400000	310000	0	5090000	310000	
GH	56	Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	65000000	0	0	65000000	65000000	0	65000000	.00	
Total	56	65000000	0	0	65000000	65000000	0	0	65000000	
GH	57	Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	1800000	0	0	1800000	1800000	0	1800000	.00	
Total	57	1800000	0	0	1800000	1800000	0	0	1800000	
GH	58	Bisalpur-Jaipur Water Supply Project-II Phase (Urban)								
V	P	61424000	0	0	61424000	61424000	0	61424000	.00	
Total	58	61424000	0	0	61424000	61424000	0	0	61424000	
GH	59	Brahmmani - Bisalpur Interlinking Project (Urban)								
V	P	1000	0	0	1000	1000	0	1000	.00	
Total	59	1000	0	0	1000	1000	0	0	1000	
Total	02	1898283000	0	0	1898283000	1021754360	22466460	898995100	999287900	
Total	789	9100261000	0	0	9100261000	4840705633	151530879	4411086246	4689174754	
Total	01	9100261000	0	0	9100261000	4840705633	151530879	4411086246	4689174754	
Total	4215	9100261000	0	0	9100261000	4840705633	151530879	4411086246	4689174754	
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	789	Special Component Plan for Scheduled Castes								
SH	04	Shahari Jan Sahbhagi Yojana								
V	P	17800000	0	0	17800000	13867000	3933000	13867000	22.10	
Total	04	17800000	0	0	17800000	13867000	0	3933000	13867000	
SH	06	Fire Brigade Services								
V	C	1000	0	0	1000	1000	0	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	8915000	0	0	8915000	2299576	6615424	2299576	74.21	
Total	01	8915000	0	0	8915000	2299576	0	6615424	2299576	
Total	07	8915000	0	0	8915000	2299576	0	6615424	2299576	
SH	08	Renovation works in Water Supply Schemes of various Urban Bodies								

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		O	S	R	T					
MH 4217		Capital Outlay on Urban Development								
SM 03		Integrated Development of Small and Medium Towns								
MI 789		Special Component Plan for Scheduled Castes								
SH 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	11308000	0	0	11308000	11308000		11308000	.00	
Total	01	11308000	0	0	11308000	11308000	0	0	11308000	
GH 02		Re-Cycling of Waste Water								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03		Infrastructural structure of Water Conservation								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	08	11310000	0	0	11310000	11310000	0	0	11310000	
SH 09		Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								
GH 01		Through the Local Self Government Department								
V	P	287544000	0	0	287544000	133585000	153959000	133585000	53.54	
V	C	479206000	0	0	479206000	167769000	311437000	167769000	64.99	
Total	01	766750000	0	0	766750000	301354000	465396000	301354000		
Total	09	766750000	0	0	766750000	301354000	465396000	301354000		
Total	789	804776000	0	0	804776000	328831576	475944424	328831576		
Total	03	804776000	0	0	804776000	328831576	475944424	328831576		
SM 04		Slum Area Improvement								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Rajeev Awas Yojana for Slum Free India								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	789	2000	0	0	2000	2000	0	0	2000	
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	4217	804778000	0	0	804778000	328833576	475944424	328833576		
MH 4220		Capital Outlay on Information and Publicity								
SM 60		Others								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Building Construction								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000		1000	.00	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02		Social Media Activity								
GH 01		Information Technology and Communication Department								

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4220	Capital Outlay on Information and Publicity									
SM 60	Others									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Social Media Activity									
GH 01	Information Technology and Communication Department									
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	
Total	789	1000	1000	0	2000	2000	0	0	2000	
Total	60	1000	1000	0	2000	2000	0	0	2000	
Total	4220	1000	1000	0	2000	2000	0	0	2000	
MH 4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other									
	Backward Classes and Minori									
SM 01	Welfare of Scheduled Castes									
MI 789	Special Component Plan for Scheduled Castes									
SH 04	Construction of girls hostel building									
V P		30000000	0	0	30000000	15731780		14268220	15731780	47.56
V C		1000	0	0	1000	1000			1000	.00
Total	04	30001000	0	0	30001000	15732780	0	14268220	15732780	
SH 05	Construction of hostel building for students									
V P		141500000	0	0	141500000	117441724	82163	24140439	117359561	17.06
V C		5000000	0	0	5000000	2274598	30397	2755799	2244201	55.12
Total	05	146500000	0	0	146500000	119716322	112560	26896238	119603762	
SH 08	Construction of hostel building for boys/girls of College									
V P		57500000	0	0	57500000	22576822	52124	34975302	22524698	60.83
V C		19600000	0	0	19600000	17660522	540136	2479614	17120386	12.65
Total	08	77100000	0	0	77100000	40237344	592260	37454916	39645084	
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	5000000			5000000	.00
Total	10	5000000	0	0	5000000	5000000	0	0	5000000	
Total	789	258602000	0	0	258602000	180687446	704820	78619374	179982626	
Total	01	258602000	0	0	258602000	180687446	704820	78619374	179982626	
Total	4225	258602000	0	0	258602000	180687446	704820	78619374	179982626	
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									

Month & Year of Account		2020								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4235	Capital Outlay on Social Security and Welfare									
SM 02	Social Welfare									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction of Dhan Laxmi Mahila Samridhi Kendra									
GH 01	Through the Woman Empowerment Department									
V	C	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Construction of One Stop Centre									
GH 01	Through the Woman Empowerment Department									
V	C	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	789	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	4235	2000	0	0	2000	2000	0	0	2000	
MH 4236	Capital Outlay on Nutrition									
SM 02	Distribution of Nutritious Food and Beverages									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction of Aaganbari Centre under I.C.D.S. Mission Mode									
V	P	25000000	0	0	25000000	25000000		25000000		.00
V	C	37500000	0	0	37500000	37500000		37500000		.00
Total	01	62500000	0	0	62500000	62500000	0	0	62500000	
SH 02	Upgradation and maintenance of Aaganbari Centre including Creche construction under I.C.D.S. Mission Mode									
V	P	5000000	0	0	5000000	5000000	2430000	2430000	2570000	48.60
V	C	40001000	0	0	40001000	40001000	3646000	3646000	36355000	9.11
Total	02	45001000	0	0	45001000	45001000	6076000	6076000	38925000	
Total	789	107501000	0	0	107501000	107501000	6076000	6076000	101425000	
Total	02	107501000	0	0	107501000	107501000	6076000	6076000	101425000	
Total	4236	107501000	0	0	107501000	107501000	6076000	6076000	101425000	
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	80000000	0	0	80000000	79918148		81852	79918148	.10
Total	01	80000000	0	0	80000000	79918148	0	81852	79918148	
Total	01	80000000	0	0	80000000	79918148	0	81852	79918148	
SH 02	Construction of new I.T.I. buildings									
GH 90	Construction Works									
V	P	149618000	0	0	149618000	29972171	5536900	125182729	24435271	83.67

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4250	Capital Outlay on other Social Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Construction of new I.T.I. buildings								
GH	90	Construction Works								
Total	90	149618000	0	0	149618000	29972171	5536900	125182729	24435271	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	11969000	0	0	11969000	7701333	442952	4710619	7258381	39.36
Total	91	11969000	0	0	11969000	7701333	442952	4710619	7258381	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	2992000	0	0	2992000	1925085	110738	1177653	1814347	39.36
Total	92	2992000	0	0	2992000	1925085	110738	1177653	1814347	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	4489000	0	0	4489000	2888624	166107	1766483	2722517	39.35
Total	93	4489000	0	0	4489000	2888624	166107	1766483	2722517	
Total	02	169068000	0	0	169068000	42487213	6256697	132837484	36230516	
Total	789	249068000	0	0	249068000	122405361	6256697	132919336	116148664	
Total	4250	249068000	0	0	249068000	122405361	6256697	132919336	116148664	
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	9200000	0	0	9200000	1200000	1160000	9160000	40000	99.57
V	C	46860000	0	0	46860000	34860000	1740000	13740000	33120000	29.32
Total	01	56060000	0	0	56060000	36060000	2900000	22900000	33160000	
GH	02	Through the Horticulture Department								
V	P	2000000	0	0	2000000	-3682631	616765	6299396	-4299396	314.97
V	C	22174000	0	0	22174000	13650061	911972	9435911	12738089	42.55
Total	02	24174000	0	0	24174000	9967430	1528737	15735307	8438693	
GH	03	Through the Animal Husbandry Department								
V	P	3200000	0	0	3200000	2570000		630000	2570000	19.69
V	C	18000000	0	0	18000000	17060000		940000	17060000	5.22
Total	03	21200000	0	0	21200000	19630000	0	1570000	19630000	
GH	06	Through the Agriculture Marketing Board								
V	C	20000000	0	0	20000000	20000000			20000000	.00
Total	06	20000000	0	0	20000000	20000000	0	0	20000000	
GH	07	Through the Forest Department								
V	P	8000000	0	0	8000000	963166	2381447	9418281	-1418281	117.73
V	C	14280000	0	0	14280000	3728206	3374625	13926419	353581	97.52
Total	07	22280000	0	0	22280000	4691372	5756072	23344700	-1064700	
GH	08	Construction of Rural Godowns through Co-operative Department								
V	P					-10152000		10152000	-10152000	.00

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4401	Capital Outlay on Crop Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Rashtriya Krishi Vikas Pariyojana (S.C.A)								
GH	08	Construction of Rural Godowns through Co-operative Department								
V	C	22440000	0	0	22440000	7212000		15228000	7212000	67.86
Total	08	22440000	0	0	22440000	-2940000	0	25380000	-2940000	
Total	01	166154000	0	0	166154000	87408802	10184809	88930007	77223993	
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	15000000	0	0	15000000	32082884	-212167	-17295051	32295051	-115.30
Total	04	15000000	0	0	15000000	32082884	-212167	-17295051	32295051	
SH	05	Rajasthan Agriculture Competitiveness Project								
GH	01	Through the Agriculture Department								
V	P	2519000	0	0	2519000	752000		1767000	752000	70.15
Total	01	2519000	0	0	2519000	752000	0	1767000	752000	
GH	02	Through the Horticulture Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Through the Water shed Development and Soil Conservation Department								
V	P	47759000	0	0	47759000	31347125	280637	16692512	31066488	34.95
Total	03	47759000	0	0	47759000	31347125	280637	16692512	31066488	
GH	04	Through the Animal Husbandry Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	Through the Ground Water Department								
V	P	446000	0	0	446000	446000			446000	.00
Total	05	446000	0	0	446000	446000	0	0	446000	
GH	06	Through the Water Resources Department								
V	P	93286000	0	0	93286000	47465788	3370903	49191115	44094885	52.73
Total	06	93286000	0	0	93286000	47465788	3370903	49191115	44094885	
Total	05	144012000	0	0	144012000	80012913	3651540	67650627	76361373	
Total	789	330266000	0	0	330266000	199504599	13624182	144385583	185880417	
Total	4401	330266000	0	0	330266000	199504599	13624182	144385583	185880417	
MH	4403	Capital Outlay on Animal Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Construction of Veterinary Hospital and Veterinary Hospitals Sub-Centres - NABARD R.I.D.F. T-XXIV								
GH	01	Construction Works								
V	P	60000000	0	0	60000000	0		60000000	0	100.00

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		O	S	R	T					
MH	4403	Capital Outlay on Animal Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Construction of Veterinary Hospital and Veterinary Hospitals Sub-Centres - NABARD R.I.D.F. T-XXIV								
GH	01	Construction Works								
Total	01	60000000	0	0	60000000	0	0	60000000	0	
Total	01	60000000	0	0	60000000	0	0	60000000	0	
SH	02	Construction of Veterinary Hospital and Sub-Centres - NABARD R.I.D.F. T-XXV								
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	789	60001000	0	0	60001000	1000	0	60000000	1000	
Total	4403	60001000	0	0	60001000	1000	0	60000000	1000	
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	122867000	0	0	122867000	110135397	1354895	14086498	108780502	11.46
Total	05	122867000	0	0	122867000	110135397	1354895	14086498	108780502	
SH	06	Replantation of degraded forests								
V	P	58736000	0	0	58736000	29538734	33989	29231255	29504745	49.77
Total	06	58736000	0	0	58736000	29538734	33989	29231255	29504745	
SH	07	Climate change and prevention of desert expansion								
V	P	130804000	0	0	130804000	75078633	5451248	61176615	69627385	46.77
Total	07	130804000	0	0	130804000	75078633	5451248	61176615	69627385	
Total	789	312407000	0	0	312407000	214752764	6840132	104494368	207912632	
Total	01	312407000	0	0	312407000	214752764	6840132	104494368	207912632	
SM	02	Environmental Forestry and Wild Life								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Development of Kevladev National Park								
V	P	12000000	0	0	12000000	4080053		7919947	4080053	66.00
Total	01	12000000	0	0	12000000	4080053	0	7919947	4080053	
SH	02	Water Catchment Project financed by NABARD								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Biological Park, Bikaner								
V	P	35001000	0	0	35001000	34020649	172102	1152453	33848547	3.29
Total	03	35001000	0	0	35001000	34020649	172102	1152453	33848547	
Total	789	47002000	0	0	47002000	38101702	172102	9072400	37929600	
Total	02	47002000	0	0	47002000	38101702	172102	9072400	37929600	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4406	Capital Outlay on Forestry and Wild Life								
Total	4406	359409000	0	0	359409000	252854466	7012234	113566768	245842232	
MH	4425	Capital Outlay on Co-operation								
MI	195	Assistance to Co-operatives								
SH	04	Investment in Co-operative Societies for Scheduled Castes								
GH	01	Investment for Woman Co-operative Societies								
V	P	30000	0	0	30000	30000			30000	.00
Total	01	30000	0	0	30000	30000	0	0	30000	
GH	02	Investment for Central Co-operative Banks								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	04	31000	0	0	31000	31000	0	0	31000	
Total	195	31000	0	0	31000	31000	0	0	31000	
Total	4425	31000	0	0	31000	31000	0	0	31000	
MH	4515	Capital Outlay on Other Rural Development Programmes								
MI	789	Special Component Plan for Scheduled Castes								
SH	04	Member of Legislative Assembly Local Area Development Programme								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	810000000	0	0	810000000	405000000		405000000	405000000	50.00
Total	01	810000000	0	0	810000000	405000000	0	405000000	405000000	
Total	04	810000000	0	0	810000000	405000000	0	405000000	405000000	
SH	09	Swavivek Zila Vikas Yojana								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	500000	0	0	500000	0		500000	0	100.00
Total	01	500000	0	0	500000	0	0	500000	0	
Total	09	500000	0	0	500000	0	0	500000	0	
SH	10	Through the Director, Rural Development and Panchayati Raj								
GH	01	To Zila Parishads / Panchayat Samitis for construction of building								
V	P	24920000	0	0	24920000	22382000	736000	3274000	21646000	13.14
Total	01	24920000	0	0	24920000	22382000	736000	3274000	21646000	
Total	10	24920000	0	0	24920000	22382000	736000	3274000	21646000	
SH	13	Guru Golwalkar Jan Bhagidari Vikas Yojana								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	3566000	0	0	3566000	3566000			3566000	.00
Total	01	3566000	0	0	3566000	3566000	0	0	3566000	
Total	13	3566000	0	0	3566000	3566000	0	0	3566000	
Total	789	838986000	0	0	838986000	430948000	736000	408774000	430212000	
Total	4515	838986000	0	0	838986000	430948000	736000	408774000	430212000	
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	01	Dang Districts								
MI	789	Special Component Plan for Scheduled Castes								

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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	10800000	0	0	10800000	8274000	2526000	8274000	23.39	
Total	01	10800000	0	0	10800000	8274000	0	2526000	8274000	
Total	01	10800000	0	0	10800000	8274000	0	2526000	8274000	
Total	789	10800000	0	0	10800000	8274000	0	2526000	8274000	
Total	01	10800000	0	0	10800000	8274000	0	2526000	8274000	
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	11400000	0	0	11400000	11400000		11400000	.00	
Total	01	11400000	0	0	11400000	11400000	0	0	11400000	
GH 02		Magra Area Development								
V	P	10700000	0	0	10700000	7851000	2849000	7851000	26.63	
Total	02	10700000	0	0	10700000	7851000	0	2849000	7851000	
GH 04		Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)								
V	P	6889000	0	0	6889000	4868000	2021000	4868000	29.34	
V	C	90581000	0	0	90581000	90581000		90581000	.00	
Total	04	97470000	0	0	97470000	95449000	0	2021000	95449000	
Total	01	119570000	0	0	119570000	114700000	0	4870000	114700000	
Total	789	119570000	0	0	119570000	114700000	0	4870000	114700000	
Total	02	119570000	0	0	119570000	114700000	0	4870000	114700000	
SM 06		Border Area Development								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		For Zila Parishads (Rural Development Cell)								
V	P	92100000	0	0	92100000	0	92100000	0	100.00	
V	C	152600000	0	0	152600000	85600000	67000000	85600000	43.91	
Total	01	244700000	0	0	244700000	85600000	0	159100000	85600000	
Total	789	244700000	0	0	244700000	85600000	0	159100000	85600000	
Total	06	244700000	0	0	244700000	85600000	0	159100000	85600000	
Total	4575	375070000	0	0	375070000	208574000	0	166496000	208574000	
MH 4700		Capital Outlay on Major Irrigation								
SM 02		Chambal Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Water drainage (through the Area Development Commissioner, Chambal)								
GH 01		Right Main Canal								
V	P	65000000	0	0	65000000	22339938	60597	42720659	22279341	65.72

Month & Year of Account		2020								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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								
Total	01	65000000	0	0	65000000	22339938	60597	42720659	22279341	
GH 02		Left Main Canal								
V	P	65000000	0	0	65000000	41000000	6000000	30000000	35000000	46.15
Total	02	65000000	0	0	65000000	41000000	6000000	30000000	35000000	
Total	02	130000000	0	0	130000000	63339938	6060597	72720659	57279341	
SH 03		Rana Pratap Sagar Dam (through the Chief Enginer Water Resources)								
GH 01		Regeneration/Up-gradation/Modernisation/Renovation								
V	P	1800000	0	0	1800000	1800000			1800000	.00
Total	01	1800000	0	0	1800000	1800000	0	0	1800000	
Total	03	1800000	0	0	1800000	1800000	0	0	1800000	
SH 04		Jawahar Sagar Dam (through the Chief Engg. water resources)								
GH 01		Regeneration/Up-gradation/Modernisation/Renovation								
V	P	450000	0	0	450000	450000			450000	.00
Total	01	450000	0	0	450000	450000	0	0	450000	
Total	04	450000	0	0	450000	450000	0	0	450000	
Total	789	132250000	0	0	132250000	65589938	6060597	72720659	59529341	
Total	02	132250000	0	0	132250000	65589938	6060597	72720659	59529341	
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	94485000	0	0	94485000	45897718	1677358	50264640	44220360	53.20
Total	01	94485000	0	0	94485000	45897718	1677358	50264640	44220360	
GH 04		65 Canals								
V	P	4984000	0	0	4984000	2962236		2021764	2962236	40.57
Total	04	4984000	0	0	4984000	2962236	0	2021764	2962236	
GH 05		Choudhari Kumbharam Arya Lift (Nohar Sahva Lift)								
V	P	47344000	0	0	47344000	19395659	29652946	57601287	-10257287	121.67
Total	05	47344000	0	0	47344000	19395659	29652946	57601287	-10257287	
GH 06		Pannalal Barupal Lift (Gajner Lift)								
V	P	228369000	0	0	228369000	15382876	21387321	234373445	-6004445	102.63
Total	06	228369000	0	0	228369000	15382876	21387321	234373445	-6004445	
GH 07		Dr. Karni Singh Lift (Kolayat Lift)								
V	P	27816000	0	0	27816000	7601829	1988287	22202458	5613542	79.82
Total	07	27816000	0	0	27816000	7601829	1988287	22202458	5613542	
GH 08		Guru Jambheshwar Lift (Phalodi Lift)								

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 04		Indira Gandhi Nahar Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Chief Engineer, Indira Gandhi Nahar Project								
GH 08		Guru Jambheshwar Lift (Phalodi Lift)								
V	P	14000000	0	0	14000000	6952980	827095	7874115	6125885	56.24
Total	08	14000000	0	0	14000000	6952980	827095	7874115	6125885	
GH 09		Jai Narayan Vyas Lift (Pokaran Lift)								
V	P	11094000	0	0	11094000	10485052	588834	1197782	9896218	10.80
Total	09	11094000	0	0	11094000	10485052	588834	1197782	9896218	
GH 10		Veer Tejaji Lift (Bangdsar Lift)								
V	P	1602000	0	0	1602000	1530306	336487	408181	1193819	25.48
Total	10	1602000	0	0	1602000	1530306	336487	408181	1193819	
GH 11		Choudhary Kumbharam Arya Lift (Nohar Sahwa) CADWM								
V	P	62300000	0	0	62300000	42300388	3183070	23182682	39117318	37.21
V	C	62300000	0	0	62300000	62300000			62300000	.00
Total	11	124600000	0	0	124600000	104600388	3183070	23182682	101417318	
GH 12		Panna Lal Barupal Lift (Gajner Lift) CADWM								
V	P	71200000	0	0	71200000	58668794	26390000	38921206	32278794	54.66
V	C	71200000	0	0	71200000	71200000			71200000	.00
Total	12	142400000	0	0	142400000	129868794	26390000	38921206	103478794	
GH 13		Dr. Karni Singh Lift (Kolayat Lift) CADWM								
V	P	44499000	0	0	44499000	29666095	18338680	33171585	11327415	74.54
V	C	44498000	0	0	44498000	44498000			44498000	.00
Total	13	88997000	0	0	88997000	74164095	18338680	33171585	55825415	
GH 14		Guru Jambheshwar Lift (Falodi Lift) CADWM								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	14	2000	0	0	2000	2000	0	0	2000	
GH 15		Jai Narayan Vyas Lift (Pokaran Lift) CADWM								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	15	2000	0	0	2000	2000	0	0	2000	
GH 16		Veer Tejaji Lift (Bagadsar Lift) CADWM								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	16	2000	0	0	2000	2000	0	0	2000	
GH 17		Rejuvenation and Modernisation work of canal of second stage under NABARD through Chief Engineer IGNP , Bikaner								
V	P	0	1000	0	1000	1000			1000	.00
Total	17	0	1000	0	1000	1000	0	0	1000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 04		Indira Gandhi Nahar Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Chief Engineer, Indira Gandhi Nahar Project								
Total	01	785697000	1000	0	785698000	418848933	104370078	471219145	314478855	
SH 02		Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
GH 01		Construction Works								
V	P	92516000	0	0	92516000	53895357		38620643	53895357	41.74
Total	01	92516000	0	0	92516000	53895357	0	38620643	53895357	
GH 03		Rejuvenation/Modernisation work of canal of second stage under NABARD RIDF XXV through Chief Engineer IGNP, Jaisalmer								
V	P	0	1000	0	1000	1000			1000	.00
Total	03	0	1000	0	1000	1000	0	0	1000	
Total	02	92516000	1000	0	92517000	53896357	0	38620643	53896357	
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	20000000	0	0	20000000	2398642		17601358	2398642	88.01
Total	01	20000000	0	0	20000000	2398642	0	17601358	2398642	
GH 02		Re-generation / Up-gradation / Renovation and Modernisation of Main Canal (K.M.74 to 189)								
V	P	30500000	0	0	30500000	16053180		14446820	16053180	47.37
Total	02	30500000	0	0	30500000	16053180	0	14446820	16053180	
Total	05	50500000	0	0	50500000	18451822	0	32048178	18451822	
Total	789	928713000	2000	0	928715000	491197112	104370078	541887966	386827034	
Total	04	928713000	2000	0	928715000	491197112	104370078	541887966	386827034	
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	-119645000		119646000	-119645000	*****
Total	01	1000	0	0	1000	-119645000	0	119646000	-119645000	
Total	01	1000	0	0	1000	-119645000	0	119646000	-119645000	
Total	789	1000	0	0	1000	-119645000	0	119646000	-119645000	
Total	05	1000	0	0	1000	-119645000	0	119646000	-119645000	
SM 07		Yamuna Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction works								
V	P	990000	0	0	990000	660000	120000	450000	540000	45.45
Total	01	990000	0	0	990000	660000	120000	450000	540000	
Total	789	990000	0	0	990000	660000	120000	450000	540000	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 07	Yamuna Project (Commercial)									
Total	07	990000	0	0	990000	660000	120000	450000	540000	
SM 24	Narbada Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
V	P					-176594071	595228	177189299	-177189299	.00
V	C	180000000	0	0	180000000	153115093	26884907	153115093		14.94
Total	01	180000000	0	0	180000000	-23478978	595228	204074206	-24074206	
Total	789	180000000	0	0	180000000	-23478978	595228	204074206	-24074206	
Total	24	180000000	0	0	180000000	-23478978	595228	204074206	-24074206	
SM 28	Bisalpur Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction works									
V	P	450000	0	0	450000	32841	417159	32841		92.70
Total	01	450000	0	0	450000	32841	0	417159	32841	
Total	789	450000	0	0	450000	32841	0	417159	32841	
Total	28	450000	0	0	450000	32841	0	417159	32841	
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	31592	3568408	31592		99.12
Total	01	3600000	0	0	3600000	31592	0	3568408	31592	
Total	01	3600000	0	0	3600000	31592	0	3568408	31592	
Total	789	3600000	0	0	3600000	31592	0	3568408	31592	
Total	31	3600000	0	0	3600000	31592	0	3568408	31592	
SM 32	Parvan Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction works									
V	P	990000000	0	0	990000000	139906566	890032	850983466	139016534	85.96
Total	01	990000000	0	0	990000000	139906566	890032	850983466	139016534	
Total	789	990000000	0	0	990000000	139906566	890032	850983466	139016534	
Total	32	990000000	0	0	990000000	139906566	890032	850983466	139016534	
SM 34	Dhoulpur Lift Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction works									
V	P	509200000	0	0	509200000	153192600	67200000	423207400	85992600	83.11
Total	01	509200000	0	0	509200000	153192600	67200000	423207400	85992600	
Total	789	509200000	0	0	509200000	153192600	67200000	423207400	85992600	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 34	Dhoulpur Lift Project (Commercial)									
Total	34	509200000	0	0	509200000	153192600	67200000	423207400	85992600	
SM 37	Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction works									
V P		27000000	0	0	27000000	26990010		9990	26990010	.04
Total	01	27000000	0	0	27000000	26990010	0	9990	26990010	
Total	789	27000000	0	0	27000000	26990010	0	9990	26990010	
Total	37	27000000	0	0	27000000	26990010	0	9990	26990010	
SM 39	Rajasthan East Canal Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		45000000	0	0	45000000	5146000		39854000	5146000	88.56
Total	01	45000000	0	0	45000000	5146000	0	39854000	5146000	
Total	01	45000000	0	0	45000000	5146000	0	39854000	5146000	
Total	789	45000000	0	0	45000000	5146000	0	39854000	5146000	
Total	39	45000000	0	0	45000000	5146000	0	39854000	5146000	
SM 40	Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		90000000	0	0	90000000	32428806		57571194	32428806	63.97
Total	01	90000000	0	0	90000000	32428806	0	57571194	32428806	
Total	01	90000000	0	0	90000000	32428806	0	57571194	32428806	
Total	789	90000000	0	0	90000000	32428806	0	57571194	32428806	
Total	40	90000000	0	0	90000000	32428806	0	57571194	32428806	
SM 41	Scheme for bringing surplus water to Churu - Jhunjhunu from Tejawala head (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		9000000	0	0	9000000	9000000			9000000	.00
Total	01	9000000	0	0	9000000	9000000	0	0	9000000	
Total	01	9000000	0	0	9000000	9000000	0	0	9000000	
Total	789	9000000	0	0	9000000	9000000	0	0	9000000	
Total	41	9000000	0	0	9000000	9000000	0	0	9000000	
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									

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 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	359040000	0	0	359040000	-68464525	73	427504598	-68464598	119.07
Total	01	359040000	0	0	359040000	-68464525	73	427504598	-68464598	
Total	02	359040000	0	0	359040000	-68464525	73	427504598	-68464598	
Total	789	359040000	0	0	359040000	-68464525	73	427504598	-68464598	
Total	80	359040000	0	0	359040000	-68464525	73	427504598	-68464598	
Total	4700	3275244000	2000	0	3275246000	712586962	179236008	2741895046	533350954	
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	450000000	0	0	450000000	7288588	85022	37796434	7203566	83.99
Total	01	450000000	0	0	450000000	7288588	85022	37796434	7203566	
Total	789	450000000	0	0	450000000	7288588	85022	37796434	7203566	
Total	62	450000000	0	0	450000000	7288588	85022	37796434	7203566	
SM 63	Gardada Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
V	P	1080000000	0	0	1080000000	50939000	587841	57648841	50351159	53.38
Total	01	1080000000	0	0	1080000000	50939000	587841	57648841	50351159	
Total	789	1080000000	0	0	1080000000	50939000	587841	57648841	50351159	
Total	63	1080000000	0	0	1080000000	50939000	587841	57648841	50351159	
SM 66	Takli Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Takli Project									
V	P	540000000	0	0	540000000	27277000		26723000	27277000	49.49
Total	02	540000000	0	0	540000000	27277000	0	26723000	27277000	
Total	789	540000000	0	0	540000000	27277000	0	26723000	27277000	
Total	66	540000000	0	0	540000000	27277000	0	26723000	27277000	
SM 67	Lhasi Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Lhasi Project (NABARD)									
V	P	180000000	0	0	180000000	9824000		8176000	9824000	45.42
Total	02	180000000	0	0	180000000	9824000	0	8176000	9824000	
Total	789	180000000	0	0	180000000	9824000	0	8176000	9824000	
Total	67	180000000	0	0	180000000	9824000	0	8176000	9824000	
SM 69	Rajgarh Project (Commercial)									

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		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 69	Rajgarh Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
V P		36000000	0	0	36000000	7061923	4353825	33291902	2708098	92.48
Total	01	36000000	0	0	36000000	7061923	4353825	33291902	2708098	
Total	789	36000000	0	0	36000000	7061923	4353825	33291902	2708098	
Total	69	36000000	0	0	36000000	7061923	4353825	33291902	2708098	
SM 72	Gagrin Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Gagrin Project (NABARD)									
V P		54000000	0	0	54000000	-11381549	2350411	67731960	-13731960	125.43
Total	02	54000000	0	0	54000000	-11381549	2350411	67731960	-13731960	
Total	789	54000000	0	0	54000000	-11381549	2350411	67731960	-13731960	
Total	72	54000000	0	0	54000000	-11381549	2350411	67731960	-13731960	
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		135000000	0	0	135000000	134566678		433322	134566678	.32
Total	01	135000000	0	0	135000000	134566678	0	433322	134566678	
Total	01	135000000	0	0	135000000	134566678	0	433322	134566678	
Total	789	135000000	0	0	135000000	134566678	0	433322	134566678	
Total	73	135000000	0	0	135000000	134566678	0	433322	134566678	
Total	4701	450000000	0	0	450000000	225575640	7377099	231801459	218198541	
MH 4702	Capital Outlay on Minor Irrigation									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Through the Chief Engineer, Water Resources Department									
GH 01	Minor Irrigation Projects									
V P		385281000	0	0	385281000	107370855	6236432	284146577	101134423	73.75
Total	01	385281000	0	0	385281000	107370855	6236432	284146577	101134423	
GH 02	Chambal Lift									
V P		900000	0	0	900000	108198	213018	1004820	-104820	111.65
Total	02	900000	0	0	900000	108198	213018	1004820	-104820	
GH 03	Water Harvesting Structure									
V P		90200000	0	0	90200000	32418798	68278	57849480	32350520	64.13
Total	03	90200000	0	0	90200000	32418798	68278	57849480	32350520	
GH 04	Mordenisation / Up-gradation / Regeneration									
V P		36000000	0	0	36000000	23925694	37928	12112234	23887766	33.65
Total	04	36000000	0	0	36000000	23925694	37928	12112234	23887766	
GH 05	Accelerated Irrigation Benefit Programme									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4702	Capital Outlay on Minor Irrigation									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Through the Chief Engineer, Water Resources Department									
GH 05	Accelerated Irrigation Benefit Programme									
V	P	180000	0	0	180000	95137	84863	95137	47.15	
Total	05	180000	0	0	180000	95137	0	84863	95137	
GH 07	Regeneration / Up-gradation / Modernisation / Renovation									
V	P	27000000	0	0	27000000	19144414	23988	7879574	19120426	
V	C	18000000	0	0	18000000	12726550		5273450	12726550	
Total	07	45000000	0	0	45000000	31870964	23988	13153024	31846976	
Total	02	557561000	0	0	557561000	195789646	6579644	368350998	189210002	
SH 04	Minor Irrigation Construction (for Water Concept)									
GH 01	Construction Works									
V	P	95649000	0	0	95649000	33901482	62320	61809838	33839162	
Total	01	95649000	0	0	95649000	33901482	62320	61809838	33839162	
GH 02	Proportionate expenditure transferred from Major Head 2701									
V	P	12351000	0	0	12351000	12351000			12351000	
Total	02	12351000	0	0	12351000	12351000	0	0	12351000	
Total	04	108000000	0	0	108000000	46252482	62320	61809838	46190162	
SH 05	Water Storage Structure (for Water Concept)									
GH 01	Construction Works									
V	P	159000	0	0	159000	159000			159000	
Total	01	159000	0	0	159000	159000	0	0	159000	
GH 02	Proportionate expenditure transferred from Major Head 2701									
V	P	21000	0	0	21000	21000			21000	
Total	02	21000	0	0	21000	21000	0	0	21000	
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	469200000	0	0	469200000	238725054		230474946	238725054	
Total	01	469200000	0	0	469200000	238725054	0	230474946	238725054	
Total	06	469200000	0	0	469200000	238725054	0	230474946	238725054	
SH 07	Works recouped from Water Conservation Cess Fund									
GH 01	Through the Water Resources Department									
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	789	1134942000	0	0	1134942000	480948182	6641964	660635782	474306218	
Total	4702	1134942000	0	0	1134942000	480948182	6641964	660635782	474306218	
MH 4705	Capital Outlay on Command Area Development									
MI 789	Special Component Plan for Scheduled Castes									

Month & Year of Account		2020								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	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	17500000	0	0	17500000	867	17499133	867	100.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	17501000	0	0	17501000	1867	0	17499133	1867	
Total	01	17501000	0	0	17501000	1867	0	17499133	1867	
SH	02	Development of Mandis Committee, Bikaner								
GH	01	Road Construction through the Area Development Commissioner								
V	P	2500000	0	0	2500000	2500000		2500000	.00	
Total	01	2500000	0	0	2500000	2500000	0	0	2500000	
Total	02	2500000	0	0	2500000	2500000	0	0	2500000	
SH	03	Through the Chief Engineer, Command Area Development, Bikaner								
GH	01	Land Development Works								
V	P	21724000	0	0	21724000	6093910	15630090	6093910	71.95	
V	C	21724000	0	0	21724000	21724000		21724000	.00	
Total	01	43448000	0	0	43448000	27817910	0	15630090	27817910	
Total	03	43448000	0	0	43448000	27817910	0	15630090	27817910	
SH	04	Amar Singh Jassana Distributory								
GH	01	Land Development Works in Amar Singh Jassana								
V	P	2475000	0	0	2475000	-36115	2511115	-36115	101.46	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	2476000	0	0	2476000	-35115	0	2511115	-35115	
Total	04	2476000	0	0	2476000	-35115	0	2511115	-35115	
SH	05	Through the Chief Engineer, Command Area Development, Bikaner								
GH	01	Land Development Works								
V	P	2475000	0	0	2475000	2475000		2475000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	2476000	0	0	2476000	2476000	0	0	2476000	
Total	05	2476000	0	0	2476000	2476000	0	0	2476000	
SH	08	Through the Chief Engineer, Command Area Development, India Gandhid Nahar Project , Bikaner								
GH	01	Land Development Works								
V	P	27500000	0	0	27500000	1198262	26301738	1198262	95.64	
V	C	27500000	0	0	27500000	27500000		27500000	.00	
Total	01	55000000	0	0	55000000	28698262	0	26301738	28698262	
Total	08	55000000	0	0	55000000	28698262	0	26301738	28698262	
SH	09	Through the Area Development Commissioner, Chambal, Kota								
GH	01	Land Development Works								
V	P	37600000	0	0	37600000	37600000		37600000	.00	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	09	Through the Area Development Commissioner, Chambal, Kota								
GH	01	Land Development Works								
V	C	37600000	0	0	37600000	37600000		37600000		.00
Total	01	75200000	0	0	75200000	75200000	0	0	75200000	
Total	09	75200000	0	0	75200000	75200000	0	0	75200000	
SH	10	Through the Chief Engineer, Command Area Development, Indira Gandhi Nahar Project, Bikaner								
GH	01	Gang Nahar Phase II								
V	P	9375000	0	0	9375000	8831371	1678277	2221906	7153094	23.70
V	C	9375000	0	0	9375000	9078888	2267688	2563800	6811200	27.35
Total	01	18750000	0	0	18750000	17910259	3945965	4785706	13964294	
Total	10	18750000	0	0	18750000	17910259	3945965	4785706	13964294	
Total	789	217351000	0	0	217351000	154569183	3945965	66727782	150623218	
Total	4705	217351000	0	0	217351000	154569183	3945965	66727782	150623218	
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	35263		3564737	35263	99.02
Total	01	3600000	0	0	3600000	35263	0	3564737	35263	
Total	01	3600000	0	0	3600000	35263	0	3564737	35263	
SH	02	Flood Control Construction Work in other Districts - Other District								
GH	01	Through the Chief Engineer, Water Resources Deptt., Rajasthan, Jaipur								
V	P	50400000	0	0	50400000	5835648		44564352	5835648	88.42
Total	01	50400000	0	0	50400000	5835648	0	44564352	5835648	
Total	02	50400000	0	0	50400000	5835648	0	44564352	5835648	
Total	789	54000000	0	0	54000000	5870911	0	48129089	5870911	
Total	01	54000000	0	0	54000000	5870911	0	48129089	5870911	
Total	4711	54000000	0	0	54000000	5870911	0	48129089	5870911	
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	1732500000	0	0	1732500000	1142955000		589545000	1142955000	34.03
Total	02	1732500000	0	0	1732500000	1142955000	0	589545000	1142955000	
SH	03	Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited								
V	P	1241070000	0	0	1241070000	715437000		525633000	715437000	42.35

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited									
Total	03	1241070000	0	0	1241070000	715437000	0	525633000	715437000	
SH 04	Investment in Jaipur Vidyut Vitran Nigam Limited									
V P		755080000	0	0	755080000	198334000		556746000	198334000	73.73
Total	04	755080000	0	0	755080000	198334000	0	556746000	198334000	
SH 05	Investment in Jodhpur Vidyut Vitran Nigam Limited									
V P		780965000	0	0	780965000	207525000		573440000	207525000	73.43
Total	05	780965000	0	0	780965000	207525000	0	573440000	207525000	
SH 06	Investment in Ajmer Vidyut Vitran Nigam Limited									
V P		471787000	0	0	471787000	125287000		346500000	125287000	73.44
Total	06	471787000	0	0	471787000	125287000	0	346500000	125287000	
SH 07	Investment in Jaipur Vidyut Vitaran Nigam Limited under UDAY Yojana									
V P		565520000	0	0	565520000	565520000			565520000	.00
Total	07	565520000	0	0	565520000	565520000	0	0	565520000	
SH 08	Investment in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana									
V P		522926000	0	0	522926000	522926000			522926000	.00
Total	08	522926000	0	0	522926000	522926000	0	0	522926000	
SH 09	Investment in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana									
V P		541436000	0	0	541436000	541436000			541436000	.00
Total	09	541436000	0	0	541436000	541436000	0	0	541436000	
SH 10	Capital investment in Rajasthan Urja Vikas Nigam Limited									
V P		1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 11	Capital investment in Rajasthan Rajya Vidyut Vitaran Finance Nigam Limited									
V P		1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	789	6611286000	0	0	6611286000	4019422000	0	2591864000	4019422000	
Total	80	6611286000	0	0	6611286000	4019422000	0	2591864000	4019422000	
Total	4801	6611286000	0	0	6611286000	4019422000	0	2591864000	4019422000	
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		1000000000	0	0	1000000000	630000000	200000000	570000000	430000000	57.00
Total	02	1000000000	0	0	1000000000	630000000	200000000	570000000	430000000	
Total	04	1000000000	0	0	1000000000	630000000	200000000	570000000	430000000	
Total	190	1000000000	0	0	1000000000	630000000	200000000	570000000	430000000	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4802		Capital Outlay on Petroleum								
SM 02		Refining and Marketing of Oil and Gas								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Compensation and Assignments to Salt Mines Holders in Refinery Area Pachpadra								
GH 01		Through the State Enterprises Department								
V	P	3500000	0	0	3500000	3500000		3500000		.00
Total	01	3500000	0	0	3500000	3500000	0	0	3500000	
Total	01	3500000	0	0	3500000	3500000	0	0	3500000	
Total	789	3500000	0	0	3500000	3500000	0	0	3500000	
Total	02	1003500000	0	0	1003500000	633500000	200000000	570000000	433500000	
Total	4802	1003500000	0	0	1003500000	633500000	200000000	570000000	433500000	
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	30607000	0	0	30607000	8925273		21681727	8925273	70.84
Total	01	30607000	0	0	30607000	8925273	0	21681727	8925273	
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	60110000	0	0	60110000	38428273	0	21681727	38428273	
Total	789	60110000	0	0	60110000	38428273	0	21681727	38428273	
Total	01	60110000	0	0	60110000	38428273	0	21681727	38428273	
Total	4853	60110000	0	0	60110000	38428273	0	21681727	38428273	
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	3001000	0	0	3001000	1000		3000000	1000	99.97
Total	01	3001000	0	0	3001000	1000	0	3000000	1000	
SH 02		Delhi Mumbai Industrial corridor (DMIC)								
GH 01		Award and Compensation for Land acquisition								
V	P	286400000	0	0	286400000	246345169		40054831	246345169	13.99
Total	01	286400000	0	0	286400000	246345169	0	40054831	246345169	
Total	02	286400000	0	0	286400000	246345169	0	40054831	246345169	
SH 03										
GH 01										

Month & Year of Account		2020								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4885		Other Capital Outlay on Industries and Minerals								
SM 60		Others								
MI 789		Special Component Scheme for Scheduled Castes								
SH 03										
GH 01										
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	789	289402000	0	0	289402000	246347169	0	43054831	246347169	
Total	60	289402000	0	0	289402000	246347169	0	43054831	246347169	
Total	4885	289402000	0	0	289402000	246347169	0	43054831	246347169	
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	2051000	0	0	2051000	1373000	128000	806000	1245000	39.30
Total	01	2051000	0	0	2051000	1373000	128000	806000	1245000	
SH 02		Strengthening, Modernisation, Renovation and Widening of State Highways								
V	P	173451000	0	0	173451000	4625027	4617038	173443011	7989	100.00
Total	02	173451000	0	0	173451000	4625027	4617038	173443011	7989	
SH 03		Strengthening, Modernisation, Renovation and widening of Small District Roads								
V	P	111504000	0	0	111504000	1938409		109565591	1938409	98.26
Total	03	111504000	0	0	111504000	1938409	0	109565591	1938409	
SH 04		Recouped Roads of State Road Development Fund (State Highways)								
GH 90		Construction Works								
V	P	345133000	0	0	345133000	-124211732	3158000	472502732	-127369732	136.90
Total	90	345133000	0	0	345133000	-124211732	3158000	472502732	-127369732	
GH 91		Percentage charges for Establishment expenses (2059)								
V	P	27610000	0	0	27610000	-313850	252640	28176490	-566490	102.05
Total	91	27610000	0	0	27610000	-313850	252640	28176490	-566490	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	6903000	0	0	6903000	-77963	63160	7044123	-141123	102.04
Total	92	6903000	0	0	6903000	-77963	63160	7044123	-141123	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	10354000	0	0	10354000	-117451	94740	10566191	-212191	102.05
Total	93	10354000	0	0	10354000	-117451	94740	10566191	-212191	
Total	04	390000000	0	0	390000000	-124720996	3568540	518289536	-128289536	
SH 07		Roads recouped from Central Road Fund								
V	C	1340975000	0	0	1340975000	813515675	69086391	596545716	744429284	44.49
Total	07	1340975000	0	0	1340975000	813515675	69086391	596545716	744429284	
SH 09		Construction of roads from Private Public Partnership (P.P.P.)								

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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	3156000	0	0	3156000	1578000	1578000	1578000	50.00	
Total	09	3156000	0	0	3156000	1578000	0	1578000		
SH 10	Rajasthan Highways Development Project-I (A.D.B.)									
V	P	1420088000	0	0	1420088000	538979051	111695791	992804740	427283260	69.91
Total	10	1420088000	0	0	1420088000	538979051	111695791	992804740	427283260	
SH 11	Rajasthan Highways Development Project-II (World Bank)									
V	P	236681000	0	0	236681000	42000	236639000	42000	99.98	
Total	11	236681000	0	0	236681000	42000	0	236639000	42000	
SH 15	Rajasthan State Highway Development Project-II World Bank									
GH 01	Road Safety Management									
V	P	0	1000	0	1000	1000		1000	.00	
Total	01	0	1000	0	1000	1000	0	0	1000	
Total	15	0	1000	0	1000	1000	0	0	1000	
Total	789	3677906000	1000	0	3677907000	1237331166	189095760	2629671594	1048235406	
Total	03	3677906000	1000	0	3677907000	1237331166	189095760	2629671594	1048235406	
SM 04	District and Other Roads									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Urban Roads									
V	P	33628000	0	0	33628000	22521149	11106851	22521149	33.03	
Total	03	33628000	0	0	33628000	22521149	0	11106851	22521149	
SH 04	Roads of R.I.D.F. financed from NABARD									
GH 07	Missing Link Project II (Ashtdasham)									
V	P	1578000	0	0	1578000	64315	1513685	64315	95.92	
Total	07	1578000	0	0	1578000	64315	0	1513685	64315	
GH 08	Road Upgrading Project (Navdasham)									
V	P	1578000	0	0	1578000	590375	987625	590375	62.59	
Total	08	1578000	0	0	1578000	590375	0	987625	590375	
GH 09	Road Upgrading Project (Vinshtitamah)									
V	P	1578000	0	0	1578000	173373	400000	1804627	-226627	114.36
Total	09	1578000	0	0	1578000	173373	400000	1804627	-226627	
GH 10	Road Upgrading Project (Ekvinshitamah)									
V	P	7889000	0	0	7889000	1315140	-168151	6405709	1483291	81.20
Total	10	7889000	0	0	7889000	1315140	-168151	6405709	1483291	
GH 11	Road Upgrading Project (Davivinshtitamah)									
V	P	23668000	0	0	23668000	-5231172	7593285	36492457	-12824457	154.18
Total	11	23668000	0	0	23668000	-5231172	7593285	36492457	-12824457	
GH 12	Road upgrading Project (Triyovmshtamah)									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
MI	789	Special Component Plan for Scheduled Castes								
SH	04	Roads of R.I.D.F. financed from NABARD								
GH	12	Road upgrading Project (Triyovmshtamah)								
V	P	78894000	0	0	78894000	24908154	398559	54384405	24509595	68.93
Total	12	78894000	0	0	78894000	24908154	398559	54384405	24509595	
GH	13	NABARD R.I.D.F.-XXIV (Road Upgradation Project)								
V	P	720350000	0	0	720350000	189175237	26720385	557895148	162454852	77.45
Total	13	720350000	0	0	720350000	189175237	26720385	557895148	162454852	
GH	14	Nabard R.I.D.F.-XXV (Road Upgradation Project)								
V	P	158319000	0	0	158319000	158319000	0	0	158319000	.00
Total	14	158319000	0	0	158319000	158319000	0	0	158319000	
Total	04	993854000	0	0	993854000	369314422	34944078	659483656	334370344	
SH	05	Rural Roads								
V	P	1850309000	0	0	1850309000	120100280	6123173	1736331893	113977107	93.84
Total	05	1850309000	0	0	1850309000	120100280	6123173	1736331893	113977107	
SH	06	Roads recouped from State Road Development Fund (M.D.R.)								
GH	90	Construction Works								
V	P	1238938000	0	0	1238938000	145087709	13596324	1107446615	131491385	89.39
Total	90	1238938000	0	0	1238938000	145087709	13596324	1107446615	131491385	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	99115000	0	0	99115000	13157395	1087707	87045312	12069688	87.82
Total	91	99115000	0	0	99115000	13157395	1087707	87045312	12069688	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	24779000	0	0	24779000	3289587	271929	21761342	3017658	87.82
Total	92	24779000	0	0	24779000	3289587	271929	21761342	3017658	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	37168000	0	0	37168000	4933858	407887	32642029	4525971	87.82
Total	93	37168000	0	0	37168000	4933858	407887	32642029	4525971	
Total	06	1400000000	0	0	1400000000	166468549	15363847	1248895298	151104702	
SH	12	Rajasthan Road Area Modernisation Project financed by World Bank								
GH	01	Rural Link Roads								
V	P	35186000	0	0	35186000	8890359	0	26295641	8890359	74.73
Total	01	35186000	0	0	35186000	8890359	0	26295641	8890359	
GH	02	Road Safety Management								
V	P	4952000	0	0	4952000	-8959	0	4960959	-8959	100.18
Total	02	4952000	0	0	4952000	-8959	0	4960959	-8959	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	3210000	0	0	3210000	687112	0	2522888	687112	78.59
Total	91	3210000	0	0	3210000	687112	0	2522888	687112	

Month & Year of Account		2020								
Grant Number		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	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	803000	0	0	803000	172281		630719	172281	78.55
Total	92	803000	0	0	803000	172281	0	630719	172281	
GH	93	Percentage charges for Road and Bridges (3054)								
V	P	1205000	0	0	1205000	258917		946083	258917	78.51
Total	93	1205000	0	0	1205000	258917	0	946083	258917	
Total	12	45356000	0	0	45356000	9999710	0	35356290	9999710	
SH	13	Roads financed from Pradhan Mantri Gram Sadak Yojana								
GH	01	Rural Roads								
V	P	71320000	0	0	71320000	47547000		23773000	47547000	33.33
V	C	106980000	0	0	106980000	71320000		35660000	71320000	33.33
Total	01	178300000	0	0	178300000	118867000	0	59433000	118867000	
Total	13	178300000	0	0	178300000	118867000	0	59433000	118867000	
SH	14	Expansion and construction of Air Strips								
V	P	35399000	0	0	35399000	8976		35390024	8976	99.97
Total	14	35399000	0	0	35399000	8976	0	35390024	8976	
Total	789	4536846000	0	0	4536846000	807280086	56431098	3785997012	750848988	
Total	04	4536846000	0	0	4536846000	807280086	56431098	3785997012	750848988	
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	388809000	0	0	388809000	91231764	12654578	310231814	78577186	79.79
Total	91	388809000	0	0	388809000	91231764	12654578	310231814	78577186	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	145804000	0	0	145804000	34212484	4745472	116336988	29467012	79.79
Total	93	145804000	0	0	145804000	34212484	4745472	116336988	29467012	
Total	03	534613000	0	0	534613000	125444248	17400050	426568802	108044198	
Total	001	534613000	0	0	534613000	125444248	17400050	426568802	108044198	
MI	800	Other expenditure								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	80	General								
MI	800	Other expenditure								
SH	03	Percentage charges(Roads of Scheduled Castes Areas)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	97204000	0	0	97204000	22809660	3163645	77557985	19646015	79.79
Total	92	97204000	0	0	97204000	22809660	3163645	77557985	19646015	
Total	03	97204000	0	0	97204000	22809660	3163645	77557985	19646015	
Total	800	97204000	0	0	97204000	22809660	3163645	77557985	19646015	
Total	80	631817000	0	0	631817000	148253908	20563695	504126787	127690213	
Total	5054	8846570000	1000	0	8846571000	2192866160	266090553	6919795393	1926775607	
MH	5055	Capital Outlay on Road Transport								
MI	190	Investment in Public Sector and Other Undertakings								
SH	04	Share Capital in Rajasthan State Road Transport Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	5055	1000	0	0	1000	1000	0	0	1000	
MH	5452	Capital Outlay on Tourism								
SM	80	General								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Development of Tourist places								
V	P	126942000	0	0	126942000	103098715	162509	24005794	102936206	18.91
Total	01	126942000	0	0	126942000	103098715	162509	24005794	102936206	
SH	02	Development of Rural Tourism								
V	P	54896000	0	0	54896000	42396506		12499494	42396506	22.77
Total	02	54896000	0	0	54896000	42396506	0	12499494	42396506	
Total	789	181838000	0	0	181838000	145495221	162509	36505288	145332712	
Total	80	181838000	0	0	181838000	145495221	162509	36505288	145332712	
Total	5452	181838000	0	0	181838000	145495221	162509	36505288	145332712	
MH	5475	Capital Outlay on Other General Economic Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Information Technology and Communication Department								
GH	01	Swan Vertical (State Share)								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	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	1000	0	0	1000	1000			1000	.00

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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	1000	0	0	1000	1000	0	0	1000	
GH 05		I. T. Policy								
V	P	18000	0	0	18000	18000			18000	.00
Total	05	18000	0	0	18000	18000	0	0	18000	
GH 07		State Data Centre								
V	C	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08		SecLAN								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09		E- Mitra								
V	C	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Aarogya online								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 12		Swan Horizontal								
V	P	7200000	0	0	7200000	0	7200000		0	100.00
Total	12	7200000	0	0	7200000	0	7200000	0	0	
GH 13		State Service Delivery Gateway								
V	C	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 16		Development and Maintenance of Website								
V	P	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
GH 17		CMIS(Common Management Information Services)								
V	P	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	12600000	0	0	12600000	0	12600000		0	100.00
Total	20	12600000	0	0	12600000	0	12600000	0	0	
GH 21		Wi-Fi Hot Spot								
V	P	46800000	0	0	46800000	0	46800000		0	100.00
Total	21	46800000	0	0	46800000	0	46800000	0	0	
GH 22		Backend and Novel Projects								
V	P	31000000	0	0	31000000	95	30999905		95	100.00
Total	22	31000000	0	0	31000000	95	30999905	0	95	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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	21600000	0	0	21600000	0	21600000	0	100.00	
Total	23	21600000	0	0	21600000	0	21600000	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	5000000	0	0	5000000	5000000	191000	4809000	3.82	
Total	27	5000000	0	0	5000000	5000000	191000	4809000		
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	36000000	0	0	36000000	0	36000000	0	100.00	
Total	29	36000000	0	0	36000000	0	36000000	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	1000	0	0	1000	1000		1000	.00	
Total	31	1000	0	0	1000	1000	0	1000		
GH 32		Data Centre and Network Operation Centre (NOC)								
V	P	32400000	0	0	32400000	1229	32398771	1229	100.00	
Total	32	32400000	0	0	32400000	1229	32398771	1229		
GH 34		Command and Control Center								
V	P	23400000	0	0	23400000	67	23399933	67	100.00	
Total	34	23400000	0	0	23400000	67	23399933	67		
GH 36		Raj Sewa Dwar								
V	P	1000	0	0	1000	1000		1000	.00	
Total	36	1000	0	0	1000	1000	0	1000		
GH 37		Start Up								
V	P	1000	0	0	1000	1000		1000	.00	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	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	1000	0	0	1000	1000	0	0	1000	
Total	01	229534000	0	0	229534000	5035391	191000	224689609	4844391	
SH	03	Bhamashah Yojana, 2014								
GH	01	Economic and Statistics Department								
V	P	6000000	0	0	6000000	6000000			6000000	.00
Total	01	6000000	0	0	6000000	6000000	0	0	6000000	
Total	03	6000000	0	0	6000000	6000000	0	0	6000000	
SH	04	Rajasthan Jan Aadhar Yojana								
GH	01	Economic and Statistics Department								
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	789	235534000	1000	0	235535000	11036391	191000	224689609	10845391	
Total	5475	235534000	1000	0	235535000	11036391	191000	224689609	10845391	
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	1300698000	0	0	1300698000	61900000		1238798000	61900000	95.24
Total	02	1300698000	0	0	1300698000	61900000	0	1238798000	61900000	
Total	01	1300698000	0	0	1300698000	61900000	0	1238798000	61900000	
SH	02	Loans to Jodhpur Vidyut Vitran Nigam Limited								
GH	02	Loans for implementation of reforms for financial strengthening (from World Bank)								
V	P	1006326000	0	0	1006326000	47891000		958435000	47891000	95.24
Total	02	1006326000	0	0	1006326000	47891000	0	958435000	47891000	
Total	02	1006326000	0	0	1006326000	47891000	0	958435000	47891000	
SH	03	Loans to Ajmer Vidyut Vitran Nigam Limited								
GH	02	Loans for implementation of reforms for financial strengthening (from World Bank)								
V	P	1022976000	0	0	1022976000	48683000		974293000	48683000	95.24
Total	02	1022976000	0	0	1022976000	48683000	0	974293000	48683000	
Total	03	1022976000	0	0	1022976000	48683000	0	974293000	48683000	
SH	04	Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited								
GH	01	Rajasthan Renewal Energy Transmission Investment Programme (A.D.B.)								
V	P	54919000	0	0	54919000	5012000		49907000	5012000	90.87
Total	01	54919000	0	0	54919000	5012000	0	49907000	5012000	
GH	02	Green Energy Corridor Project for financing of Rajasthan Intrastate Transmission System (KFW)								
V	P	147000000	0	0	147000000	42439000		104561000	42439000	71.13

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6801	Loans for Power Projects								
MI	789	Special Component Plan for Scheduled Castes								
SH	04	Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited								
GH	02	Green Energy Corridor Project for financing of Rajasthan Intrastate Transmission System (KFW)								
Total	02	147000000	0	0	147000000	42439000	0	104561000	42439000	
Total	04	201919000	0	0	201919000	47451000	0	154468000	47451000	
Total	789	3531919000	0	0	3531919000	205925000	0	3325994000	205925000	
Total	6801	3531919000	0	0	3531919000	205925000	0	3325994000	205925000	
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	03	Loans to Rajasthan State Road Transport Corporation								
V	P	1000	0	0	1000	1000				.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	208763737000	13000	0	208763750000	86668750997.59	7137869568	129232868570.41	79530881429.59	
Month & Year of Account		2 2020								
Grant Number:		CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2012	President, Vice-President/ Governor, Administrator of Union Territories								
SM	03	Governor/ Administrator of Union Territories								
MI	090	Secretariat								
SH	01	Governor Secretariat								
GH	01	Establishment Charges-Committed								
C	P	83177000	4092000	0	87269000	18942483	4882110	73208627	14060373	83.89
Total	01	83177000	4092000	0	87269000	18942483	4882110	73208627	14060373	
Total	01	83177000	4092000	0	87269000	18942483	4882110	73208627	14060373	
Total	090	83177000	4092000	0	87269000	18942483	4882110	73208627	14060373	
MI	101	Emoluments and allowances of the Governor/Administrator of Union Territories								
SH	01	Emoluments and allowances of the Governor-Committed								
C	P	4200000	0	0	4200000	700000	350000	3850000	350000	91.67
Total	01	4200000	0	0	4200000	700000	350000	3850000	350000	
Total	101	4200000	0	0	4200000	700000	350000	3850000	350000	
MI	102	Discretionary Grants								
SH	01	Discretionary grant by the Governor-Committed								
C	P	5000000	0	0	5000000	869285	325622	4456337	543663	89.13

Month & Year of Account		2020								
Grant Number:		CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2012	President, Vice-President/ Governor, Administrator of Union Territories								
SM	03	Governor/ Administrator of Union Territories								
MI	102	Discretionary Grants								
SH	01	Discretionary grant by the Governor-Committed								
Total	01	5000000	0	0	5000000	869285	325622	4456337	543663	
Total	102	5000000	0	0	5000000	869285	325622	4456337	543663	
MI	103	Household Establishment								
SH	01	Household establishment-Committed								
C	P	56846000	0	0	56846000	17216369	4232009	43861640	12984360	77.16
Total	01	56846000	0	0	56846000	17216369	4232009	43861640	12984360	
SH	02	Hospitality allowance of the Governor-Committed								
C	P	100000	0	0	100000	470		99530	470	99.53
Total	02	100000	0	0	100000	470	0	99530	470	
SH	03	Maintenance and restoration of furnishing of the official residences of the Governor-Committed								
C	P	100000	0	0	100000	2158		97842	2158	97.84
Total	03	100000	0	0	100000	2158	0	97842	2158	
SH	04	Domestic water charges of the Governor's houses-Committed								
C	P	300000	0	0	300000	-121332	60100	481432	-181432	160.48
Total	04	300000	0	0	300000	-121332	60100	481432	-181432	
SH	05	Domestic power charges of the Governor's houses-Committed								
C	P	6500000	0	0	6500000	-1529310	682558	8711868	-2211868	134.03
Total	05	6500000	0	0	6500000	-1529310	682558	8711868	-2211868	
SH	06	Allowances to the Governor for renewals of furnishing-Committed								
C	P	100000	0	0	100000	-81816		181816	-81816	181.82
Total	06	100000	0	0	100000	-81816	0	181816	-81816	
SH	07	Expenditure on maintenance, renovation and renewals relating to Raj Bhawan								
GH	01	Improvement-Committed								
C	P	10000	0	0	10000	10000			10000	.00
Total	01	10000	0	0	10000	10000	0	0	10000	
GH	02	Garden-Committed								
C	P	500000	0	0	500000	-441390	59086	1000476	-500476	200.10
Total	02	500000	0	0	500000	-441390	59086	1000476	-500476	
GH	03	Renovation-Committed								
C	P	10000	0	0	10000	10000			10000	.00
Total	03	10000	0	0	10000	10000	0	0	10000	
Total	07	520000	0	0	520000	-421390	59086	1000476	-480476	
Total	103	64466000	0	0	64466000	15065149	5033753	54434604	10031396	
MI	104	Sumptuary Allowances								
SH	01	Governor Secretariat								
GH	01	Hospitality allowance-Committed								

Month & Year of Account		2020								
Grant Number:		CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2012		President, Vice-President/ Governor, Administrator of Union Territories								
SM 03		Governor/ Administrator of Union Territories								
MI 104		Sumptuary Allowances								
SH 01		Governor Secretariat								
GH 01		Hospitality allowance-Committed								
C	P	2000000	0	0	2000000	-80125	355283	2435408	-435408	121.77
Total	01	2000000	0	0	2000000	-80125	355283	2435408	-435408	
Total	01	2000000	0	0	2000000	-80125	355283	2435408	-435408	
Total	104	2000000	0	0	2000000	-80125	355283	2435408	-435408	
MI 105		Medical Facilities								
SH 01		Governor Secretariat								
GH 01		Medical Facilities-Committed								
C	P	3500000	0	0	3500000	1675520	103194	1927674	1572326	55.08
Total	01	3500000	0	0	3500000	1675520	103194	1927674	1572326	
Total	01	3500000	0	0	3500000	1675520	103194	1927674	1572326	
Total	105	3500000	0	0	3500000	1675520	103194	1927674	1572326	
MI 106		Entertainment Expenses								
SH 01		Governor Secretariat								
GH 01		Entertainment Expenses-Committed								
C	P	1100000	0	0	1100000	66386	499192	1532806	-432806	139.35
Total	01	1100000	0	0	1100000	66386	499192	1532806	-432806	
Total	01	1100000	0	0	1100000	66386	499192	1532806	-432806	
Total	106	1100000	0	0	1100000	66386	499192	1532806	-432806	
MI 107		Expenditure from Contract Allowance								
SH 01		Governor Secretariat								
GH 01		Expenditure from Contractual allowance -Committed								
C	P	1000000	0	0	1000000	-1751548	178007	2929555	-1929555	292.96
Total	01	1000000	0	0	1000000	-1751548	178007	2929555	-1929555	
Total	01	1000000	0	0	1000000	-1751548	178007	2929555	-1929555	
Total	107	1000000	0	0	1000000	-1751548	178007	2929555	-1929555	
MI 108		Tour Expenses								
SH 01		Tour expenses of the Governor and their staff-Committed								
C	P	2000000	0	0	2000000	924179	100000	1175821	824179	58.79
Total	01	2000000	0	0	2000000	924179	100000	1175821	824179	
Total	108	2000000	0	0	2000000	924179	100000	1175821	824179	
MI 110		State Conveyance and Motor Cars								
SH 01		State Conveyance and Motor Car-Committed								
C	P	2700000	0	0	2700000	690166	66640	2076474	623526	76.91
Total	01	2700000	0	0	2700000	690166	66640	2076474	623526	
Total	110	2700000	0	0	2700000	690166	66640	2076474	623526	
Total	03	169143000	4092000	0	173235000	37101495	11893801	148027306	25207694	

Month & Year of Account		2		2020						
Grant Number:		CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2012 President, Vice-President/ Governor, Administrator of Union Territories										
Total 2012		169143000	4092000	0	173235000	37101495	11893801	148027306	25207694	
Total CH1		169143000	4092000	0	173235000	37101495	11893801	148027306	25207694	
Month & Year of Account		2		2020						
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2049 Interest Payments										
SM 01 Interest on Internal Debt										
MI 101 Interest on Market Loans										
SH 01 Interest on Current Loans										
GH 78 7.44% Rajasthan Government Stock 2019-Committed										
C	P	186000000	0	0	186000000	0		186000000	0	100.00
Total 78		186000000	0	0	186000000	0	0	186000000	0	
GH 79 7.83% Rajasthan Government Stock 2019-Committed										
C	P	195750000	0	0	195750000	-1		195750001	-1	100.00
Total 79		195750000	0	0	195750000	-1	0	195750001	-1	
GH 80 7.77% Rajasthan Government Stock 2019 (Second Series)-Committed										
C	P	194250000	0	0	194250000	-1		194250001	-1	100.00
Total 80		194250000	0	0	194250000	-1	0	194250001	-1	
GH 81 7.95% Rajasthan Government Stock 2019-Committed										
C	P	198750000	0	0	198750000	0		198750000	0	100.00
Total 81		198750000	0	0	198750000	0	0	198750000	0	
GH 82 8.20% Rajasthan Government Stock 2019-Committed										
C	P	205000000	0	0	205000000	0		205000000	0	100.00
Total 82		205000000	0	0	205000000	0	0	205000000	0	
GH 83 8.25% Rajasthan Government Stock 2019-Committed										
C	P	206250000	0	0	206250000	-4		206250004	-4	100.00
Total 83		206250000	0	0	206250000	-4	0	206250004	-4	
GH 84 8.16% Rajasthan Government Stock 2019-Committed										
C	P	204000000	0	0	204000000	0		204000000	0	100.00
Total 84		204000000	0	0	204000000	0	0	204000000	0	
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

Month & Year of Account		2020								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	01	Interest on Current Loans								
GH	86	8.10% Rajasthan Government Stock 2019-Committed								
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	3844500000	0	0	3844500000	-18	0	3844500018	-18	
SH	02	Interest on loans for payment								
GH	26	9% Rajasthan State Development Loan, 1999-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	26	1000	0	0	1000	1000	0	0	1000	
GH	27	8.75% Rajasthan State Development Loan, 2000-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	27	1000	0	0	1000	1000	0	0	1000	
GH	28	11% Rajasthan State Development Loan, 2001-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	
GH	29	11% Rajasthan State Development Loan, 2002-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH	30	13.50% Rajasthan State Development Loan, 2003-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH	31	12.50% Rajasthan State Development Loan, 2004-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	31	1000	0	0	1000	1000	0	0	1000	
GH	32	14.00% Rajasthan State Development Loan, 2005-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	32	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		2020								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	02	Interest on loans for payment								
GH	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	10000	0	0	10000	10000	0	0	10000	
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	-11	412500011	-11		100.00
Total	02	412500000	0	0	412500000	-11	412500011	-11		
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		
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	100.00
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

Month & Year of Account		2020								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	03	Interest on Current Loans- Rajasthan Government Stock 2020								
GH	09	8.35% Rajasthan Government Stock,2020-Committed								
Total	09	417500000	0	0	417500000	-6	0	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	0	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	0	419500004	-4	
Total	03	4538000000	0	0	4538000000	210999965	211000000	4538000035	-35	
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	100.00
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	100.00
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	0	216250002	216249998	
GH	04	8.85 % Rajasthan Government Stock, 2021-Committed								
C	P	442500000	0	0	442500000	-2		442500002	-2	100.00
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	

Month & Year of Account		2020									
Grant Number:		CH2 INTEREST PAYMENTS									
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)		%age of progressive expenditure to total grant or appropriation
		O	S	R	T						
MH	2049	Interest Payments									
SM	01	Interest on Internal Debt									
MI	101	Interest on Market Loans									
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025									
GH	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	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	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	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	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	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	442000000	0			
GH	16	8.92% Rajasthan Government Stock, 2022 (I Series)-Committed									
C	P	446000000	0	0	446000000	223000000	223000000	446000000	100.00		
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	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	222750000	50.00		
Total	18	445500000	0	0	445500000	222750000	222750000	222750000			
GH	19	8.90% Rajasthan Government Stock, 2022-Committed									
C	P	445000000	0	0	445000000	222500000	222500000	222500000	50.00		
Total	19	445000000	0	0	445000000	222500000	222500000	222500000			
GH	20	8.85% Rajasthan Government Stock, 2022-Committed									
C	P	442500000	0	0	442500000	-2	442500002	-2	100.00		
Total	20	442500000	0	0	442500000	-2	442500002	-2			
GH	21	8.84% Rajasthan Government Stock, 2022-Committed									
C	P	442000000	0	0	442000000	0	442000000	0	100.00		
Total	21	442000000	0	0	442000000	0	442000000	0			
GH	22	8.92% Rajasthan Government Stock, 2022 (III Series)-Committed									

Month & Year of Account		2020									
Grant Number:		CH2 INTEREST PAYMENTS									
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)		%age of progressive expenditure to total grant or appropriation
		O	S	R	T						
MH	2049	Interest Payments									
SM	01	Interest on Internal Debt									
MI	101	Interest on Market Loans									
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025									
GH	22	8.92% Rajasthan Government Stock, 2022 (III Series)-Committed									
C	P	892000000	0	0	892000000	0	892000000	0	100.00		
Total	22	892000000	0	0	892000000	0	892000000	0			
GH	23	8.90% Rajasthan Government Stock, 2022-Committed									
C	P	445000000	0	0	445000000	0	445000000	0	100.00		
Total	23	445000000	0	0	445000000	0	445000000	0			
GH	24	8.56% Rajasthan Government Stock,2023-Committed									
C	P	856000000	0	0	856000000	0	856000000	0	100.00		
Total	24	856000000	0	0	856000000	0	856000000	0			
GH	25	8.52% Rajasthan Government Stock, 2023-Committed									
C	P	461018000	0	0	461018000	230509400	230508600	230509400	50.00		
Total	25	461018000	0	0	461018000	230509400	230508600	230509400			
GH	26	8.09% Rajasthan Government Stock, 2023-Committed									
C	P	404500000	0	0	404500000	-4	404500004	-4	100.00		
Total	26	404500000	0	0	404500000	-4	404500004	-4			
GH	27	7.58% Rajasthan Government Stock, 2023-Committed									
C	P	379000000	0	0	379000000	0	379000000	0	100.00		
Total	27	379000000	0	0	379000000	0	379000000	0			
GH	28	7.63% Rajasthan Government Stock, 2023-Committed									
C	P	381500000	0	0	381500000	-2	381500002	-2	100.00		
Total	28	381500000	0	0	381500000	-2	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	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	397000000	0			
GH	31	9.05% Rajasthan Government Stock, 2023-Committed									
C	P	452500000	0	0	452500000	226250000	226250000	452500000	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	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	100.00		
Total	33	485000000	0	0	485000000	242500000	242500000	485000000	0		
GH	34	9.52% Rajasthan Government Stock, 2023-Committed									

Month & Year of Account		2020										
Grant Number:		CH2 INTEREST PAYMENTS										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2049	Interest Payments										
SM	01	Interest on Internal Debt										
MI	101	Interest on Market Loans										
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025										
GH	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	-2		462500002	-2		100.00	
Total	36	462500000	0	0	462500000	-2	0	462500002	-2			
GH	37	9.25% Rajasthan Government Stock, 2023 (II Series)-Committed										
C	P	462500000	0	0	462500000	-2		462500002	-2		100.00	
Total	37	462500000	0	0	462500000	-2	0	462500002	-2			
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	
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	377999996		378000004	377999996		50.00	
Total	42	756000000	0	0	756000000	377999996	0	378000004	377999996			
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										

Month & Year of Account		2020								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	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	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	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	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	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	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
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	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	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	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	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	421000000	0		
GH	58	8.43% Rajasthan Government Stock, 2024-Committed								

Month & Year of Account		2020								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	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	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	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	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	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	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	
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	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	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	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	411500000	0		
GH	70	8.20% Rajasthan Government Stock, 2025-Committed								

Month & Year of Account		2020								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	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	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	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	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	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	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	1221000000	0		
GH	76	8.16% Rajasthan Government Stock, 2025-Committed								
C	P	612000000	0	0	612000000	0	612000000	0	100.00	
Total	76	612000000	0	0	612000000	0	612000000	0		
GH	77	8.15 % Rajasthan Government Stock, 2021-Committed								
C	P	407500000	0	0	407500000	0	407500000	0	100.00	
Total	77	407500000	0	0	407500000	0	407500000	0		
GH	78	8.33 % Rajasthan Government Stock, 2021-Committed								
C	P	833000000	0	0	833000000	0	833000000	0	100.00	
Total	78	833000000	0	0	833000000	0	833000000	0		
GH	79	6.92% Rajasthan Government Stock, 2025-Committed								
C	P	0	1000	0	1000	1000		1000	.00	
Total	79	0	1000	0	1000	1000	0	1000		
GH	80	6.89% Rajasthan Government Stock, 2025-Committed								
C	P	0	1000	0	1000	1000		1000	.00	
Total	80	0	1000	0	1000	1000	0	1000		
GH	81	6.82% Rajasthan Government Stock, 2024-Committed								
C	P	0	1000	0	1000	1000		1000	.00	
Total	81	0	1000	0	1000	1000	0	1000		
GH	82	6.64% Rajasthan Government Stock, 2022-Committed								

Month & Year of Account		2020								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	82	6.64% Rajasthan Government Stock, 2022-Committed								
C	P	0	1000	0	1000	1000			1000	.00
Total	82	0	1000	0	1000	1000	0	0	1000	
GH	83	6.88% Rajasthan Government Stock, 2024-Committed								
C	P	0	1000	0	1000	1000			1000	.00
Total	83	0	1000	0	1000	1000	0	0	1000	
GH	84	6.83% Rajasthan Government Stock, 2023-Committed								
C	P	0	1000	0	1000	1000			1000	.00
Total	84	0	1000	0	1000	1000	0	0	1000	
GH	85	7.00% Rajasthan Government Stock, 2025-Committed								
C	P	0	1000	0	1000	1000			1000	.00
Total	85	0	1000	0	1000	1000	0	0	1000	
Total	04	39279145000	7000	0	39279152000	5683321332	2928505003	36524335671	2754816329	
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	606749998		606750002	606749998	50.00
Total	06	1213500000	0	0	1213500000	606749998	0	606750002	606749998	
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	-120000000		720000000	-120000000	120.00

Month & Year of Account		2020								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	08	8.00 % Rajasthan Government Stock, 2026-Committed								
Total	08	600000000	0	0	600000000	-120000000	0	720000000	-120000000	
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	
GH	10	7.58 % Rajasthan Government Stock, 2026-Committed								
C	P	3790000000	0	0	3790000000	1895000000	1895000000	3790000000	0	100.00
Total	10	3790000000	0	0	3790000000	1895000000	1895000000	3790000000	0	
GH	11	7.57 % Rajasthan Government Stock, 2026-Committed								
C	P	3785000000	0	0	3785000000	1892499999	1892500001	3785000002	-2	100.00
Total	11	3785000000	0	0	3785000000	1892499999	1892500001	3785000002	-2	
GH	12	7.38 % Rajasthan Government Stock, 2026-Committed								
C	P	14760000000	0	0	14760000000	7380000000		7380000000	7380000000	50.00
Total	12	14760000000	0	0	14760000000	7380000000	0	7380000000	7380000000	
GH	13	7.17 % Rajasthan Government Stock, 2026-Committed								
C	P	6453000000	0	0	6453000000	3226499999		3226500001	3226499999	50.00
Total	13	6453000000	0	0	6453000000	3226499999	0	3226500001	3226499999	
GH	14	7.21 % Rajasthan Government Stock, 2026Committed								
C	P	7210000000	0	0	7210000000	-4		7210000004	-4	100.00
Total	14	7210000000	0	0	7210000000	-4	0	7210000004	-4	
GH	15	7.37 % Rajasthan Government Stock, 2026-Committed								
C	P	3685000000	0	0	3685000000	-2		3685000002	-2	100.00
Total	15	3685000000	0	0	3685000000	-2	0	3685000002	-2	
GH	16	6.82 % Rajasthan Government Stock, 2026-Committed								
C	P	3410000000	0	0	3410000000	0		3410000000	0	100.00
Total	16	3410000000	0	0	3410000000	0	0	3410000000	0	
GH	17	6.85 % Rajasthan Government Stock, 2026-Committed								
C	P	3425000000	0	0	3425000000	-2		3425000002	-2	100.00
Total	17	3425000000	0	0	3425000000	-2	0	3425000002	-2	
GH	18	7.06% Rajasthan Government Stock, 2026-Committed								
C	P	7060000000	0	0	7060000000	0		7060000000	0	100.00
Total	18	7060000000	0	0	7060000000	0	0	7060000000	0	
GH	19	7.15% Rajasthan Government Stock, 2027-Committed								
C	P	3575000000	0	0	3575000000	-2		3575000002	-2	100.00
Total	19	3575000000	0	0	3575000000	-2	0	3575000002	-2	
GH	20	7.59% Rajasthan Government Stock, 2027-Committed								
C	P	3795000000	0	0	3795000000	1897500000	1897500000	3795000000	0	100.00

Month & Year of Account		2020								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	20	7.59% Rajasthan Government Stock, 2027-Committed								
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								
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	931249997		931250003	931249997	50.00
Total	28	1862500000	0	0	1862500000	931249997	0	931250003	931249997	
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	-4		382500004	-4	100.00
Total	31	382500000	0	0	382500000	-4	0	382500004	-4	
GH	32	7.65% Rajasthan Government Stock, 2027 (II Series)-Committed								
C	P	765000000	0	0	765000000	-2		765000002	-2	100.00

Month & Year of Account		2020								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	32	7.65% Rajasthan Government Stock, 2027 (II Series)-Committed								
Total	32	765000000	0	0	765000000	-2	0	765000002	-2	
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								
C	P	788000000	0	0	788000000	0		788000000	0	100.00
Total	34	788000000	0	0	788000000	0	0	788000000	0	
GH	35	8.07% Rajasthan Government Stock, 2028-Committed								
C	P	807000000	0	0	807000000	-2		807000002	-2	100.00
Total	35	807000000	0	0	807000000	-2	0	807000002	-2	
GH	36	8.28% Rajasthan Government Stock, 2028 (I Series)-Committed								
C	P	1242000000	0	0	1242000000	621000000	621000000	1242000000	0	100.00
Total	36	1242000000	0	0	1242000000	621000000	621000000	1242000000	0	
GH	37	8.33% Rajasthan Government Stock, 2028-Committed								
C	P	1249500000	0	0	1249500000	624749999	624750001	1249500002	-2	100.00
Total	37	1249500000	0	0	1249500000	624749999	624750001	1249500002	-2	
GH	38	8.44% Rajasthan Government Stock, 2028 (I Series)-Committed								
C	P	1688000000	0	0	1688000000	633000000		1055000000	633000000	62.50
Total	38	1688000000	0	0	1688000000	633000000	0	1055000000	633000000	
GH	39	8.28% Rajasthan Government Stock, 2028 (II- Series)-Committed								
C	P	1656000000	0	0	1656000000	828000000		828000000	828000000	50.00
Total	39	1656000000	0	0	1656000000	828000000	0	828000000	828000000	
GH	40	8.13% Rajasthan Government Stock, 2028 -Committed								
C	P	336582000	0	0	336582000	168291000		168291000	168291000	50.00
Total	40	336582000	0	0	336582000	168291000	0	168291000	168291000	
GH	41	7.98% Rajasthan Government Stock, 2028 -Committed								
C	P	1197000000	0	0	1197000000	0		1197000000	0	100.00
Total	41	1197000000	0	0	1197000000	0	0	1197000000	0	
GH	42	8.16% Rajasthan Government Stock, 2028 -Committed								
C	P	1224000000	0	0	1224000000	0		1224000000	0	100.00
Total	42	1224000000	0	0	1224000000	0	0	1224000000	0	
GH	43	8.40% Rajasthan Government Stock, 2028 (I Series) -Committed								
C	P	864864000	0	0	864864000	0		864864000	0	100.00
Total	43	864864000	0	0	864864000	0	0	864864000	0	
GH	44	8.40% Rajasthan Government Stock, 2028 (II Series) -Committed								
C	P	840000000	0	0	840000000	0		840000000	0	100.00

Month & Year of Account		2020								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	44	8.40% Rajasthan Government Stock, 2028 (II Series) -Committed								
Total	44	840000000	0	0	840000000	0	0	840000000	0	
GH	45	8.44% Rajasthan Government Stock, 2028 (II Series) -Committed								
C	P	844000000	0	0	844000000	0		844000000	0	100.00
Total	45	844000000	0	0	844000000	0	0	844000000	0	
GH	46	8.54% Rajasthan Government Stock, 2028 -Committed								
C	P	854000000	0	0	854000000	0		854000000	0	100.00
Total	46	854000000	0	0	854000000	0	0	854000000	0	
GH	47	8.57% Rajasthan Government Stock, 2028 -Committed								
C	P	857000000	0	0	857000000	-5		857000005	-5	100.00
Total	47	857000000	0	0	857000000	-5	0	857000005	-5	
GH	48	8.44% Rajasthan Government Stock, 2028 (III Series) -Committed								
C	P	422000000	0	0	422000000	211000000		211000000	211000000	50.00
Total	48	422000000	0	0	422000000	211000000	0	211000000	211000000	
GH	49	8.43 % Rajasthan Government Stock, 2028-Committed								
C	P	1686000000	0	0	1686000000	842999995		1686000010	-10	100.00
Total	49	1686000000	0	0	1686000000	842999995	843000005	1686000010	-10	
GH	50	8.49 % Rajasthan Government Stock, 2028-Committed								
C	P	849000000	0	0	849000000	424499998		849000004	-4	100.00
Total	50	849000000	0	0	849000000	424499998	424500002	849000004	-4	
GH	51	8.53 % Rajasthan Government Stock, 2028-Committed								
C	P	426500000	0	0	426500000	213249994		426500012	-12	100.00
Total	51	426500000	0	0	426500000	213249994	213250006	426500012	-12	
GH	52	8.63 % Rajasthan Government Stock, 2028-Committed								
C	P	1726000000	0	0	1726000000	862999998		863000002	862999998	50.00
Total	52	1726000000	0	0	1726000000	862999998	0	863000002	862999998	
GH	53	8.84 % Rajasthan Government Stock, 2028-Committed								
C	P	1768000000	0	0	1768000000	884000000		884000000	884000000	50.00
Total	53	1768000000	0	0	1768000000	884000000	0	884000000	884000000	
GH	54	8.76 % Rajasthan Government Stock, 2028-Committed								
C	P	876000000	0	0	876000000	438000000		438000000	438000000	50.00
Total	54	876000000	0	0	876000000	438000000	0	438000000	438000000	
GH	55	8.65 % Rajasthan Government Stock, 2028-Committed								
C	P	865000000	0	0	865000000	-6		865000006	-6	100.00
Total	55	865000000	0	0	865000000	-6	0	865000006	-6	
GH	56	8.57 % Rajasthan Government Stock, 2028-Committed								
C	P	428500000	0	0	428500000	-2		428500002	-2	100.00

Month & Year of Account		2020								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	56	8.57 % Rajasthan Government Stock, 2028-Committed								
Total	56	428500000	0	0	428500000	-2	0	428500002	-2	
GH	57	8.60 % Rajasthan Government Stock, 2028-Committed								
C	P	1720000000	0	0	1720000000	0		1720000000	0	100.00
Total	57	1720000000	0	0	1720000000	0	0	1720000000	0	
GH	58	8.55 % Rajasthan Government Stock, 2028-Committed								
C	P	598500000	0	0	598500000	-2		598500002	-2	100.00
Total	58	598500000	0	0	598500000	-2	0	598500002	-2	
GH	59	8.38 % Rajasthan Government Stock, 2028-Committed								
C	P	838000000	0	0	838000000	0		838000000	0	100.00
Total	59	838000000	0	0	838000000	0	0	838000000	0	
GH	60	8.36 % Rajasthan Government Stock, 2028-Committed								
C	P	418000000	0	0	418000000	0		418000000	0	100.00
Total	60	418000000	0	0	418000000	0	0	418000000	0	
GH	61	8.09 % Rajasthan Government Stock, 2028-Committed								
C	P	703830000	0	0	703830000	-4		703830004	-4	100.00
Total	61	703830000	0	0	703830000	-4	0	703830004	-4	
GH	62	8.27 % Rajasthan Government Stock, 2029-Committed								
C	P	827000000	0	0	827000000	-2		827000002	-2	100.00
Total	62	827000000	0	0	827000000	-2	0	827000002	-2	
GH	63	8.17 % Rajasthan Government Stock, 2029-Committed								
C	P	817000000	0	0	817000000	-4		817000004	-4	100.00
Total	63	817000000	0	0	817000000	-4	0	817000004	-4	
GH	64	8.32 % Rajasthan Government Stock, 2029-Committed								
C	P	1044992000	0	0	1044992000	522496000	522496000	1044992000	0	100.00
Total	64	1044992000	0	0	1044992000	522496000	522496000	1044992000	0	
GH	65	8.44 % Rajasthan Government Stock, 2029-Committed								
C	P	844000000	0	0	844000000	422000000	422000000	844000000	0	100.00
Total	65	844000000	0	0	844000000	422000000	422000000	844000000	0	
GH	66	8.41 % Rajasthan Government Stock, 2029-Committed								
C	P	420500000	0	0	420500000	210249998		210250002	210249998	50.00
Total	66	420500000	0	0	420500000	210249998	0	210250002	210249998	
GH	67	8.40 % Rajasthan Government Stock, 2029-Committed								
C	P	1530850000	0	0	1530850000	765425200		765424800	765425200	50.00
Total	67	1530850000	0	0	1530850000	765425200	0	765424800	765425200	
GH	68	8.12 % Rajasthan Government Stock, 2029-Committed								
C	P	812000000	0	0	812000000	0		812000000	0	100.00

Month & Year of Account		2020										
Grant Number		CH2 INTEREST PAYMENTS										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2049	Interest Payments											
SM 01	Interest on Internal Debt											
MI 101	Interest on Market Loans											
SH 05	Interest on Current Loans- Rajasthan Government Stock,2026-2030											
GH 68	8.12 % Rajasthan Government Stock, 2029-Committed											
Total	68	812000000	0	0	812000000	0	0	812000000	0			
GH 69	8.15 % Rajasthan Government Stock, 2029-Committed											
C P		815000000	0	0	815000000	-1		815000001	-1	100.00		
Total	69	815000000	0	0	815000000	-1	0	815000001	-1			
GH 70	8.07 % Rajasthan Government Stock, 2029-Committed											
C P		403500000	0	0	403500000	0		403500000	0	100.00		
Total	70	403500000	0	0	403500000	0	0	403500000	0			
GH 71	8.01 % Rajasthan Government Stock, 2029-Committed											
C P		200250000	0	0	200250000	-95455837		295705837	-95455837	147.67		
Total	71	200250000	0	0	200250000	-95455837	0	295705837	-95455837			
GH 72	7.59 % Rajasthan Government Stock, 2029-Committed											
C P		569250000	0	0	569250000	0		569250000	0	100.00		
Total	72	569250000	0	0	569250000	0	0	569250000	0			
GH 73	7.61 % Rajasthan Government Stock, 2029-Committed											
C P		188348000	0	0	188348000	500		188347500	500	100.00		
Total	73	188348000	0	0	188348000	500	0	188347500	500			
GH 74	7.31% Rajasthan Government Stock, 2029-Committed											
C P		365500000	0	0	365500000	0		365500000	0	100.00		
Total	74	365500000	0	0	365500000	0	0	365500000	0			
GH 75	7.28% Rajasthan Government Stock, 2029-Committed											
C P		0	364000000	0	364000000	364000000			364000000	.00		
Total	75	0	364000000	0	364000000	364000000	0	0	364000000			
GH 76	7.09% Rajasthan Government Stock, 2029-Committed											
C P		0	1000	0	1000	1000			1000	.00		
Total	76	0	1000	0	1000	1000	0	0	1000			
GH 77	7.08% Rajasthan Government Stock, 2029-Committed											
C P		0	531000000	0	531000000	531000000	531000000	531000000	0	100.00		
Total	77	0	531000000	0	531000000	531000000	531000000	531000000	0			
GH 78	7.13% Rajasthan Government Stock, 2029-Committed											
C P		0	177294000	0	177294000	177294000			177294000	.00		
Total	78	0	177294000	0	177294000	177294000	0	0	177294000			
GH 99	New Loans-committed											
C P		3111000000	0	0	3111000000	2392500000		718500000	2392500000	23.10		
Total	99	3111000000	0	0	3111000000	2392500000	0	718500000	2392500000			
Total	05	68832793000	1072295000	0	69905088000	18832715480	5540496017	56612868537	13292219463			
SH 06	Interest on Current Loans Rajasthan Government Stock, 2031-35											

Month & Year of Account		2		2020						
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	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	100.00	
Total	02	361500000	0	0	361500000	180750000	180750000	361500000		
GH	03	7.31% Rajasthan Government Stock, 2031-Committed								
C	P	365500000	0	0	365500000	0	365500000	0	100.00	
Total	03	365500000	0	0	365500000	0	365500000	0		
GH	04	7.32% Rajasthan Government Stock, 2034-Committed								
C	P	732000000	0	0	732000000	0	732000000	0	100.00	
Total	04	732000000	0	0	732000000	0	732000000	0		
Total	06	1820000000	0	0	1820000000	180750000	180750000	1820000000		
SH	07	Interest on Current Loans- Rajasthan Government Stock,2036-40								
GH	01	8.25 % Rajasthan Government Stock, 2038-Committed								
C	P	412500000	0	0	412500000	0	412500000	0	100.00	
Total	01	412500000	0	0	412500000	0	412500000	0		
GH	02	8.28 % Rajasthan Government Stock, 2038-Committed								
C	P	414000000	0	0	414000000	0	414000000	0	100.00	
Total	02	414000000	0	0	414000000	0	414000000	0		
GH	03	8.35 % Rajasthan Government Stock, 2038-Committed								
C	P	417500000	0	0	417500000	0	417500000	0	100.00	
Total	03	417500000	0	0	417500000	0	417500000	0		
Total	07	1244000000	0	0	1244000000	0	1244000000	0		
Total	101	119558448000	1072302000	0	120630750000	24907796759	8860751020	104583704261	16047045739	
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	15024637000	0	0	15024637000	4125723700	1154972826	12053886126	2970750874	80.23
Total	01	15024637000	0	0	15024637000	4125723700	1154972826	12053886126	2970750874	
Total	123	15024637000	0	0	15024637000	4125723700	1154972826	12053886126	2970750874	
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	3000000	0	0	3000000	90236.3	2909763.7	90236.3	96.99	
Total	01	3000000	0	0	3000000	90236.3	2909763.7	90236.3		
Total	01	3000000	0	0	3000000	90236.3	2909763.7	90236.3		

Month & Year of Account		2020								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	200	Interest on Other Internal Debts								
SH	02	Interest on loans received from Autonomous Bodies								
GH	01	Loans from National Agriculture (Long term enforcement) Fund of the Reserve Bank of India - Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Life Insurance Corporation of India - Committed								
C	P	13571000	0	0	13571000	440	13570560	440	100.00	
Total	02	13571000	0	0	13571000	440	13570560	440		
GH	03	Interest on Loan from National Co-operative Development Corporation - Committed								
C	P	234034000	0	0	234034000	234034000		234034000	.00	
Total	03	234034000	0	0	234034000	234034000	0	0	234034000	
GH	06	Interest on Loans from General Insurance Corporation of India - Committed								
C	P	23578000	0	0	23578000	11789340	11788660	11789340	50.00	
Total	06	23578000	0	0	23578000	11789340	11788660	11789340		
GH	07	Interest on Loans from Housing Development Finance Corporation Limited - Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	Interest on Rural Infrastructure Development Fund from National Bank for Agriculture and Rural Development - Committed								
C	P	5888006000	0	0	5888006000	1892702418	3995303582	1892702418	67.85	
Total	08	5888006000	0	0	5888006000	1892702418	0	3995303582	1892702418	
GH	09	Interest on Loans from National Capital Region Board - Committed								
C	P	305416000	0	0	305416000	23476875	37651500	319590625	-14174625	104.64
Total	09	305416000	0	0	305416000	23476875	37651500	319590625	-14174625	
Total	02	6464607000	0	0	6464607000	2162005073	37651500	4340253427	2124353573	
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	2	4945729998	2	100.00	
Total	05	4945730000	0	0	4945730000	2	0	4945729998	2	
SH	06	Interest on Release Bonds under Udai Scheme - Committed								
C	P	41621280000	0	0	41621280000	12505507200	494142575	29609915375	12011364625	71.14
Total	06	41621280000	0	0	41621280000	12505507200	494142575	29609915375	12011364625	

Month & Year of Account		2020								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	200	Interest on Other Internal Debts								
Total	200	53034619000	0	0	53034619000	14667604511.3	531794075	38898808563.7	14135810436.3	
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	461328000	0	0	461328000	220965024	2925000	243287976	218040024	52.74
Total	01	461328000	0	0	461328000	220965024	2925000	243287976	218040024	
Total	305	461328000	0	0	461328000	220965024	2925000	243287976	218040024	
Total	01	188079032000	1072302000	0	189151334000	43922089994.3	10550442921	155779686926.7	33371647073.3	
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	104	Interest on State Provident Funds								
SH	01	Interest on General Provident Fund								
GH	01	Interest on General Provident Funds-Committed								
C	P	18101932000	4625068000	0	22727000000	22727000000			22727000000	.00
Total	01	18101932000	4625068000	0	22727000000	22727000000	0	0	22727000000	
GH	02	Interest on General Provident Funds of employees of Indira Gandhi Panchayati Raj Institution-Committed								
C	P	8126000	0	0	8126000	8126000			8126000	.00
Total	02	8126000	0	0	8126000	8126000	0	0	8126000	
GH	03	Interest on General Provident Funds of employees of Jaipur Development Authority- Committed								
C	P	23438000	0	0	23438000	23438000			23438000	.00
Total	03	23438000	0	0	23438000	23438000	0	0	23438000	
GH	05	Interest on General Provident Funds of employees of Rajasthan State Warehousing Corporation-Committed								
C	P	6857000	0	0	6857000	6857000			6857000	.00
Total	05	6857000	0	0	6857000	6857000	0	0	6857000	
GH	06	Interest on General Provident Fund of Rajasthan State Road Development and Construction Corporation-Committed								
C	P	7952000	0	0	7952000	7952000			7952000	.00
Total	06	7952000	0	0	7952000	7952000	0	0	7952000	
GH	07	Interest on General Provident Funds of employees of Board of Secondary Education Rajasthan Ajmer-Committed								
C	P	15000000	0	0	15000000	15000000			15000000	.00
Total	07	15000000	0	0	15000000	15000000	0	0	15000000	
GH	08	Interest on General Provident Funds of employees of Rajasthan State Road Transport Corporation-Committed								
C	P	194390000	0	0	194390000	194390000			194390000	.00
Total	08	194390000	0	0	194390000	194390000	0	0	194390000	
GH	09	Interest on General Provident Funds of employees of Rajasthan State Industrial Development								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	104	Interest on State Provident Funds								
SH	01	Interest on General Provident Fund								
GH	09	Interest on General Provident Funds of employees of Rajasthan State Industrial Development and Investment Corporation-Committed								
C	P	79000	0	0	79000	79000		79000		.00
Total	09	79000	0	0	79000	79000	0	0	79000	
GH	10	Interest on General Provident Funds of employees of District Rural Development Agencies-Committed								
C	P	2931000	0	0	2931000	2931000		2931000		.00
Total	10	2931000	0	0	2931000	2931000	0	0	2931000	
GH	11	Interest on General Provident Funds of employees of Krishi Upaj Mandi Samitis-Committed								
C	P	43991000	0	0	43991000	43991000		43991000		.00
Total	11	43991000	0	0	43991000	43991000	0	0	43991000	
GH	12	Interest on General Provident Funds of employees of Rajasthan Housing Board-Committed								
C	P	73752000	0	0	73752000	73752000		73752000		.00
Total	12	73752000	0	0	73752000	73752000	0	0	73752000	
GH	13	Interest on General Provident Funds of Municipalities/ Municipal Councils-Committed								
C	P	70993000	0	0	70993000	70993000		70993000		.00
Total	13	70993000	0	0	70993000	70993000	0	0	70993000	
GH	14	Interest on General Provident Funds of Employees of Rajasthan State Sports Council-Committed								
C	P	8271000	0	0	8271000	8271000		8271000		.00
Total	14	8271000	0	0	8271000	8271000	0	0	8271000	
GH	15	Interest on General Provident Funds of Employees of Rajasthan Rajya Khadi Gramodhyog Board-Committed								
C	P	9905000	0	0	9905000	9905000		9905000		.00
Total	15	9905000	0	0	9905000	9905000	0	0	9905000	
GH	16	Interest on General Provident Funds of Employees of Rajasthan State Agriculture Marketing Board-Committed								
C	P	28067000	0	0	28067000	28067000		28067000		.00
Total	16	28067000	0	0	28067000	28067000	0	0	28067000	
GH	17	Interest on General Provident Funds of Employees of Universities-Committed								
C	P	803000	0	0	803000	803000		803000		.00
Total	17	803000	0	0	803000	803000	0	0	803000	
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								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	104	Interest on State Provident Funds								
SH	01	Interest on General Provident Fund								
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	91000	0	0	91000	91000		91000	.00	
Total	20	91000	0	0	91000	91000	0	0	91000	
GH	21	Interest on deposit funds of retired employees-Committed								
C	P	1128759000	0	0	1128759000	1128759000		1128759000	.00	
Total	21	1128759000	0	0	1128759000	1128759000	0	0	1128759000	
Total	01	19729038000	4625068000	0	24354106000	24354106000	0	0	24354106000	
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	627000	0	0	627000	627000		627000	.00	
Total	01	627000	0	0	627000	627000	0	0	627000	
GH	02	Interest on Contributory Funds of employees working in Municipalities / Municipal Councils- Committed								
C	P	278121000	0	0	278121000	278121000		278121000	.00	
Total	02	278121000	0	0	278121000	278121000	0	0	278121000	
GH	03	Interest on Contributory Funds of employees working in Urban Improvement Trusts- Committed								
C	P	30085000	0	0	30085000	30085000		30085000	.00	
Total	03	30085000	0	0	30085000	30085000	0	0	30085000	
GH	04	Interest on Contributory Funds of employees working in Aided Educational Institutions- Committed								
C	P	407703000	0	0	407703000	407703000		407703000	.00	
Total	04	407703000	0	0	407703000	407703000	0	0	407703000	
GH	05	Interest on Contributory Provident Funds of employees working in District Rural Development Agencies-Committed								
C	P	2215000	0	0	2215000	2215000		2215000	.00	
Total	05	2215000	0	0	2215000	2215000	0	0	2215000	
GH	07	Interest on Contributory Provident Funds of employees of Fishermen Development Agencies- Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	09	Interest on Contributory Provident Fund of employees of Non-Aided Educational Institutions- Committed								

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		O	S	R	T					
MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	104	Interest on State Provident Funds								
SH	02	Interest on Contributory Provident Funds								
GH	09	Interest on Contributory Provident Fund of employees of Non-Aided Educational Institutions- Committed								
C	P	250861000	0	0	250861000	250861000		250861000		.00
Total	09	250861000	0	0	250861000	250861000	0	0	250861000	
GH	10	Interest on Contributory Provident Funds for employees of Zila Parishads-Committed								
C	P	1000	0	0	1000	1000		1000		.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH	11	Interest on Contributory Provident Fund for employees of Devsthan Department-Committed								
C	P	2142000	0	0	2142000	2142000		2142000		.00
Total	11	2142000	0	0	2142000	2142000	0	0	2142000	
Total	02	971756000	0	0	971756000	971756000	0	0	971756000	
SH	03	Interest on All India Service Provident Fund								
C	P	42603000	0	0	42603000	42603000		42603000		.00
Total	03	42603000	0	0	42603000	42603000	0	0	42603000	
SH	04	Interest on Contributory Provident Fund of employees								
GH	01	Water Works Department-Committed								
C	P	140773000	0	0	140773000	140773000		140773000		.00
Total	01	140773000	0	0	140773000	140773000	0	0	140773000	
GH	02	Public Works Department including Garden-Committed								
C	P	701665000	0	0	701665000	701665000		701665000		.00
Total	02	701665000	0	0	701665000	701665000	0	0	701665000	
GH	03	Work charged employees of Mines and Geology Department-Committed								
C	P	1564000	0	0	1564000	1564000		1564000		.00
Total	03	1564000	0	0	1564000	1564000	0	0	1564000	
GH	04	Forest Department-Committed								
C	P	45640000	0	0	45640000	45640000		45640000		.00
Total	04	45640000	0	0	45640000	45640000	0	0	45640000	
Total	04	889642000	0	0	889642000	889642000	0	0	889642000	
SH	06	Interest on General Provident Funds of workers								
GH	01	General Provident Funds of workers of Water Works Department-Committed								
C	P	91030000	0	0	91030000	91030000		91030000		.00
Total	01	91030000	0	0	91030000	91030000	0	0	91030000	
GH	02	General Provident Funds of workers of water resource Department including Public Works Department Garden-Committed								
C	P	313139000	0	0	313139000	313139000		313139000		.00
Total	02	313139000	0	0	313139000	313139000	0	0	313139000	
GH	03	General Provident Funds of work charge employees of Mines and Geology Department-								

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		O	S	R	T					
MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	104	Interest on State Provident Funds								
SH	06	Interest on General Provident Funds of workers								
GH	03	General Provident Funds of work charge employees of Mines and Geology Department- Committed								
C	P	261000	0	0	261000	261000		261000		.00
Total	03	261000	0	0	261000	261000	0	0	261000	
GH	04	Forest Department-Committed								
C	P	2736000	0	0	2736000	2736000		2736000		.00
Total	04	2736000	0	0	2736000	2736000	0	0	2736000	
Total	06	407166000	0	0	407166000	407166000	0	0	407166000	
Total	104	22040205000	4625068000	0	26665273000	26665273000	0	0	26665273000	
MI	108	Interest on Insurance and Pension Fund								
SH	01	Interest on State Government's Life Insurance Fund-Committed								
C	P	13761640000	0	0	13761640000	13761640000		13761640000		.00
Total	01	13761640000	0	0	13761640000	13761640000	0	0	13761640000	
SH	02	Hazard Fund Advance-Committed								
C	P	36575000	0	0	36575000	36575000		36575000		.00
Total	02	36575000	0	0	36575000	36575000	0	0	36575000	
SH	03	Interest on gratuity funds of Municipalities/ Municipal Councils-Committed								
C	P	32976000	0	0	32976000	32976000		32976000		.00
Total	03	32976000	0	0	32976000	32976000	0	0	32976000	
SH	05	Interest on gratuity funds of Urban Development Trusts/ Urban Improvement Trust-Committed								
C	P	7612000	0	0	7612000	7612000		7612000		.00
Total	05	7612000	0	0	7612000	7612000	0	0	7612000	
SH	06	Interest on pension funds of employees of Municipalities/ Municipal Councils-Committed								
C	P	1050000	0	0	1050000	1050000		1050000		.00
Total	06	1050000	0	0	1050000	1050000	0	0	1050000	
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	64505000	0	0	64505000	64505000		64505000		.00
Total	08	64505000	0	0	64505000	64505000	0	0	64505000	
SH	09	Interest on pension funds of employees of Jaipur Development Authority-Committed								
C	P	89885000	0	0	89885000	89885000		89885000		.00
Total	09	89885000	0	0	89885000	89885000	0	0	89885000	
SH	11	Interest on pension funds of employees of Rajasthan State Warehousing Corporation- Committed								
C	P	1546000	0	0	1546000	1546000		1546000		.00

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		O	S	R	T					
MH 2049		Interest Payments								
SM 03		Interest on Small Savings, Provident Funds etc.								
MI 108		Interest on Insurance and Pension Fund								
SH 11		Interest on pension funds of employees of Rajasthan State Warehousing Corporation- Committed								
Total	11	1546000	0	0	1546000	1546000	0	0	1546000	
SH 12		Interest on pension funds of employees of Rajasthan State Road Transport Corporation- Committed								
C	P	133000	0	0	133000	133000			133000	.00
Total	12	133000	0	0	133000	133000	0	0	133000	
SH 13		Interest on pension funds of employees of Board of Secondary Education Rajasthan, Ajmer- Committed								
C	P	60000000	0	0	60000000	60000000			60000000	.00
Total	13	60000000	0	0	60000000	60000000	0	0	60000000	
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	353211000	0	0	353211000	353211000			353211000	.00
Total	15	353211000	0	0	353211000	353211000	0	0	353211000	
SH 16		Interest on pension funds of employees of District Rural Development Agencies-Committed								
C	P	1167000	0	0	1167000	1167000			1167000	.00
Total	16	1167000	0	0	1167000	1167000	0	0	1167000	
SH 17		Interest on pension funds of employees of Krishi Upaj Mandi Samiti-Committed								
C	P	25959000	0	0	25959000	25959000			25959000	.00
Total	17	25959000	0	0	25959000	25959000	0	0	25959000	
SH 18		Interest on pension funds of employees of Rajasthan Housing Board-Committed								
C	P	44079000	0	0	44079000	44079000			44079000	.00
Total	18	44079000	0	0	44079000	44079000	0	0	44079000	
SH 19		Interest on pension funds of Rajasthan Agriculture Marketing Board-Committed								
C	P	91006000	0	0	91006000	91006000			91006000	.00
Total	19	91006000	0	0	91006000	91006000	0	0	91006000	
SH 20		Interest on pension funds of Rajasthan State Sports Council-Committed								
C	P	9100000	0	0	9100000	9100000			9100000	.00
Total	20	9100000	0	0	9100000	9100000	0	0	9100000	
SH 21		Interest on pension funds of Urban Development Trusts / Urban Improvement Trust-Committed								
C	P	26699000	0	0	26699000	26699000			26699000	.00
Total	21	26699000	0	0	26699000	26699000	0	0	26699000	
SH 22		Interest on pension funds of Malviya Regional Engineering College-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	22	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	108	Interest on Insurance and Pension Fund								
SH	23	Interest relating to State Government Employees Personal Accident Insurance Scheme- Committed								
C	P	152578000	0	0	152578000	152578000		152578000		.00
Total	23	152578000	0	0	152578000	152578000	0	0	152578000	
Total	108	14759733000	0	0	14759733000	14759733000	0	0	14759733000	
MI	117	Interest on Defined Contribution Pension Scheme								
SH	01	For Government Employees-Committed								
C	P	21717000	0	0	21717000	21717000		21717000		.00
Total	01	21717000	0	0	21717000	21717000	0	0	21717000	
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	100000	0	0	100000	100000		100000		.00
Total	03	100000	0	0	100000	100000	0	0	100000	
SH	04	For All India Services								
GH	01	Tier- I-Committed								
C	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Tier II-Committed								
C	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	117	21820000	0	0	21820000	21820000	0	0	21820000	
Total	03	36821758000	4625068000	0	41446826000	41446826000	0	0	41446826000	
SM	04	Interest on Loans and Advances from Central Government								
MI	101	Interest on Loans for State/Union Territory Plan Schemes								
C	P	3517459000	0	0	3517459000	938432155	189797211	2768824056	748634944	78.72
Total	101	3517459000	0	0	3517459000	938432155	189797211	2768824056	748634944	
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	27070000	0	0	27070000	22299823	11852038	16622215	10447785	61.40
Total	104	27070000	0	0	27070000	22299823	11852038	16622215	10447785	

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		O	S	R	T					
MH	2049	Interest Payments								
SM	04	Interest on Loans and Advances from Central Government								
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	1191767000	0	0	1191767000	238353616	119176673	1072590057	119176943	90.00
Total	109	1191767000	0	0	1191767000	238353616	119176673	1072590057	119176943	
Total	04	4736301000	0	0	4736301000	1199090594	320825922	3858036328	878264672	
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	300000000	0	0	300000000	300000000			300000000	.00
Total	01	300000000	0	0	300000000	300000000	0	0	300000000	
SH	02	Interest on Campa fund								
C	P	0	566510000	0	566510000	566510000			566510000	.00
Total	02	0	566510000	0	566510000	566510000	0	0	566510000	
Total	105	300000000	566510000	0	866510000	866510000	0	0	866510000	
Total	05	300000000	566510000	0	866510000	866510000	0	0	866510000	
SM	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	01	Interest on Trust Funds-Committed								
C	P	66113000	0	0	66113000	66113000			66113000	.00
Total	01	66113000	0	0	66113000	66113000	0	0	66113000	
SH	03	Interest on deposits of Rajasthan State Road Transport Corporation-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Interest on deposits of State Industrial and Mineral Development Corporation Limited-Committed								
C	P	380000000	0	0	380000000	380000000			380000000	.00
Total	04	380000000	0	0	380000000	380000000	0	0	380000000	
SH	05	Interest on deposits of World Food Programme Scheme-Committed								
GH	02	Interest on Deposits of Project 2600								

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		O	S	R	T					
MH	2049	Interest Payments								
SM	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	05	Interest on deposits of World Food Programme Scheme-Committed								
GH	02	Interest on Deposits of Project 2600								
C	P	66000	0	0	66000	66000		66000		.00
Total	02	66000	0	0	66000	66000	0	0	66000	
Total	05	66000	0	0	66000	66000	0	0	66000	
SH	06	Interest on deposits of Rajasthan Land Development Corporation-Committed								
C	P	12859000	0	0	12859000	12859000		12859000		.00
Total	06	12859000	0	0	12859000	12859000	0	0	12859000	
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	6359000	0	0	6359000	6359000		6359000		.00
Total	10	6359000	0	0	6359000	6359000	0	0	6359000	
SH	11	Interest on deposits of Rajasthan Rajya Pathya Pustak Mandal-Committed								
C	P	6000	0	0	6000	6000		6000		.00
Total	11	6000	0	0	6000	6000	0	0	6000	
SH	12	Interest on deposits of Rajasthan State Seeds Corporation-Committed								
C	P	1000	0	0	1000	1000		1000		.00
Total	12	1000	0	0	1000	1000	0	0	1000	
SH	13	Interest on deposits of Rajasthan State Agriculture Marketing Board-Committed								
C	P	205000	0	0	205000	205000		205000		.00
Total	13	205000	0	0	205000	205000	0	0	205000	
SH	14	Interest on deposits of Panchayat Samitis-Committed								
C	P	6860000	0	0	6860000	6860000		6860000		.00
Total	14	6860000	0	0	6860000	6860000	0	0	6860000	
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	632855000	0	0	632855000	632855000		632855000		.00
Total	16	632855000	0	0	632855000	632855000	0	0	632855000	
SH	17	Interest on deposits of Rajasthan State Housing Board-Committed								
C	P	1239000	0	0	1239000	1239000		1239000		.00
Total	17	1239000	0	0	1239000	1239000	0	0	1239000	
SH	18	Interest on deposits of Rajasthan Pensioners Medical Relief Fund-Committed								
C	P	43811000	0	0	43811000	43811000		43811000		.00

Month & Year of Account		2020								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	18	Interest on deposits of Rajasthan Pensioners Medical Relief Fund-Committed								
Total	18	43811000	0	0	43811000	43811000	0	0	43811000	
SH	19	Interest on deposits of Jaipur Development Authority-Committed								
C	P	16000	0	0	16000	16000			16000	
Total	19	16000	0	0	16000	16000	0	0	16000	
SH	20	Interest on deposits of Journalists Welfare Fund-Committed								
C	P	6508000	0	0	6508000	6508000			6508000	
Total	20	6508000	0	0	6508000	6508000	0	0	6508000	
SH	21	Interest on deposits of Rajasthan State Industrial Development and Investment Corporation-Committed								
C	P	1000	0	0	1000	1000			1000	
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	8000	0	0	8000	8000			8000	
Total	22	8000	0	0	8000	8000	0	0	8000	
SH	23	Interest on deposits of Rajasthan Finance Corporation-Committed								
C	P	1000	0	0	1000	1000			1000	
Total	23	1000	0	0	1000	1000	0	0	1000	
SH	24	Interest on deposits of Rajasthan Scheduled Caste Development Co-operative Corporation Limited-Committed								
C	P	32000	0	0	32000	32000			32000	
Total	24	32000	0	0	32000	32000	0	0	32000	
SH	25	Interest on deposits of Rajasthan Chief Minister's Child Welfare Fund-Committed								
C	P	57000	0	0	57000	57000			57000	
Total	25	57000	0	0	57000	57000	0	0	57000	
SH	26	Interest on deposits of Universities-Committed								
C	P	25465000	0	0	25465000	25465000			25465000	
Total	26	25465000	0	0	25465000	25465000	0	0	25465000	
SH	28	Interest on deposits of Urban Development Trust-Committed								
C	P	37789000	0	0	37789000	37789000			37789000	
Total	28	37789000	0	0	37789000	37789000	0	0	37789000	
SH	29	Interest on deposits of Rajasthan Tourism Development Corporation-Committed								
C	P	151000	0	0	151000	151000			151000	
Total	29	151000	0	0	151000	151000	0	0	151000	
SH	30	Interest on deposits of District Rural Development Agencies-Committed								
C	P	1299000	0	0	1299000	1299000			1299000	
Total	30	1299000	0	0	1299000	1299000	0	0	1299000	

Month & Year of Account		2020								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2049		Interest Payments								
SM 60		Interest on Other Obligations								
MI 101		Interest on Deposits								
SH 31		Interest on deposits of Educational Institutions/ Institutes/ Schools-Committed								
C	P	8150000	0	0	8150000	8150000		8150000	.00	
Total	31	8150000	0	0	8150000	8150000	0	8150000		
SH 32		Interest on deposits of Zila Parishads-Committed								
C	P	11122000	0	0	11122000	11122000		11122000	.00	
Total	32	11122000	0	0	11122000	11122000	0	11122000		
SH 33		Interest on deposits of Municipalities/ Municipal Councils-Committed								
C	P	81983000	0	0	81983000	81983000		81983000	.00	
Total	33	81983000	0	0	81983000	81983000	0	81983000		
SH 34		Interest on deposits of Calamity Relief Fund-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	34	1000	0	0	1000	1000	0	1000		
SH 36		Interest on Rajasthan State Seeds Certification Fund-Committed								
C	P	85000	0	0	85000	85000		85000	.00	
Total	36	85000	0	0	85000	85000	0	85000		
SH 37		Interest on Insurance Funds for Rajasthan State Wells-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	37	1000	0	0	1000	1000	0	1000		
SH 38		Interest on deposits of Rajasthan Rajya Sahakari Krya-Vikrya Sangh-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	38	1000	0	0	1000	1000	0	1000		
SH 39		Interest on deposits of Fishermen Agencies-Committed								
C	P	30000	0	0	30000	30000		30000	.00	
Total	39	30000	0	0	30000	30000	0	30000		
SH 40		Interest on deposits of Rajasthan State Pollution Control Board-Committed								
C	P	4484000	0	0	4484000	4484000		4484000	.00	
Total	40	4484000	0	0	4484000	4484000	0	4484000		
SH 41		Interest on deposits of Rajasthan State Woman Development Agency-Committed								
C	P	12000	0	0	12000	12000		12000	.00	
Total	41	12000	0	0	12000	12000	0	12000		
SH 42		Interest on deposits of Rajasthan Small Industries Corporation-Committed								
C	P	8000	0	0	8000	8000		8000	.00	
Total	42	8000	0	0	8000	8000	0	8000		
SH 43		Interest on deposits of Sidhmukh Nohar Project Management Unit-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	43	1000	0	0	1000	1000	0	1000		
SH 44		Interest on deposits of Sahakari Upbhokta Sangh-Committed								
C	P	1000	0	0	1000	1000		1000	.00	

Month & Year of Account		2020								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2049	Interest Payments									
SM 60	Interest on Other Obligations									
MI 101	Interest on Deposits									
SH 44	Interest on deposits of Sahakari Upbhokta Sangh-Committed									
Total	44	1000	0	0	1000	1000	0	0	1000	
SH 46	Interest on deposits of Arawali-Committed									
C P		43000	0	0	43000	43000			43000	
Total	46	43000	0	0	43000	43000	0	0	43000	
SH 47	Interest on deposits of District Breeding and Child Health -Committed									
C P		1000	0	0	1000	1000			1000	
Total	47	1000	0	0	1000	1000	0	0	1000	
SH 48	Interest on deposits of Gau Sewa Aayog-Committed									
C P		1000	0	0	1000	1000			1000	
Total	48	1000	0	0	1000	1000	0	0	1000	
SH 49	Interest on Hazard Fund of Krishi Upaj Mandi Samiti-Committed									
C P		374000	0	0	374000	374000			374000	
Total	49	374000	0	0	374000	374000	0	0	374000	
SH 50	Interest on deposits of Rajasthan State Mines and Minerals Limited-Committed									
C P		1000	0	0	1000	1000			1000	
Total	50	1000	0	0	1000	1000	0	0	1000	
SH 53	Interest on deposits of Other Institutions/ Institutes/ Agencies-Committed									
C P		2315000	0	0	2315000	2315000			2315000	
Total	53	2315000	0	0	2315000	2315000	0	0	2315000	
SH 58	Interest on deposits of Land Acquisition Officer (RIICO)-Committed									
C P		1000	0	0	1000	1000			1000	
Total	58	1000	0	0	1000	1000	0	0	1000	
SH 60	Interest on deposits of Institute of Crafts-Committed									
C P		1000	0	0	1000	1000			1000	
Total	60	1000	0	0	1000	1000	0	0	1000	
SH 61	Interest on deposits of District Child Re-establishment -Committed									
C P		975000	0	0	975000	975000			975000	
Total	61	975000	0	0	975000	975000	0	0	975000	
SH 62	Interest on deposits of State Woman Commission-Committed									
C P		42000	0	0	42000	42000			42000	
Total	62	42000	0	0	42000	42000	0	0	42000	
SH 63	Interest on deposits of Rajasthan Minority Finance and Development Co-operative Corporation Limited-Committed									
C P		17000	0	0	17000	17000			17000	
Total	63	17000	0	0	17000	17000	0	0	17000	
SH 64	Interest on deposits of Rajasthan Other Backward Class Finance and Development Corporation Limited-Committed									

Month & Year of Account		2		2020							
Grant Number:		CH2 INTEREST PAYMENTS									
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	2049	Interest Payments									
SM	60	Interest on Other Obligations									
MI	101	Interest on Deposits									
SH	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	21000	0	0	21000	21000			21000	.00	
Total	65	21000	0	0	21000	21000	0	0	21000		
SH	66	Interest on deposits of Rajasthan Library Development -Committed									
C	P	19259000	0	0	19259000	19259000			19259000	.00	
Total	66	19259000	0	0	19259000	19259000	0	0	19259000		
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	3719000	0	0	3719000	3719000			3719000	.00	
Total	72	3719000	0	0	3719000	3719000	0	0	3719000		
Total	101	1354358000	0	0	1354358000	1354358000	0	0	1354358000		
MI	701	Miscellaneous									
C	P	35117000	0	0	35117000	35117000			35117000	.00	
Total	701	35117000	0	0	35117000	35117000	0	0	35117000		
Total	60	1389475000	0	0	1389475000	1389475000	0	0	1389475000		
Total	2049	231326566000	6263880000	0	237590446000	88823991588.3	10871268843	159637723254.7	77952722745.3		
Total	CH2	231326566000	6263880000	0	237590446000	88823991588.3	10871268843	159637723254.7	77952722745.3		
Month & Year of Account		2		2020							
Grant Number:		CH3 PUBLIC SERVICE COMMISSION									
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						

Month & Year of Account		2		2020						
Grant Number:		CH3		PUBLIC SERVICE COMMISSION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2051	Public Service Commission								
MI	102	State Public Service Commission								
SH	01	Rajasthan Public Service Commission-Committed								
C	P	402722000	2851000	0	405573000	174850645.42	16375609	247097963.58	158475036.42	60.93
Total	01	402722000	2851000	0	405573000	174850645.42	16375609	247097963.58	158475036.42	
Total	102	402722000	2851000	0	405573000	174850645.42	16375609	247097963.58	158475036.42	
Total	2051	402722000	2851000	0	405573000	174850645.42	16375609	247097963.58	158475036.42	
Total	CH3	402722000	2851000	0	405573000	174850645.42	16375609	247097963.58	158475036.42	
Month & Year of Account		2		2020						
Grant Number:		CH4		PUBLIC DEBT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	101	Market Loans								
SH	01	Interest Bearing Market Loan								
GH	69	7.44 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	0	5000000000	0	100.00	
Total	69	5000000000	0	0	5000000000	0	5000000000	0		
GH	70	7.83 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	0	5000000000	0	100.00	
Total	70	5000000000	0	0	5000000000	0	5000000000	0		
GH	71	7.77% Rajasthan Government Stock,2019								
C	P	5000000000	0	0	5000000000	0	5000000000	0	100.00	
Total	71	5000000000	0	0	5000000000	0	5000000000	0		
GH	72	7.95 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	0	5000000000	0	100.00	
Total	72	5000000000	0	0	5000000000	0	5000000000	0		
GH	73	8.20 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	0	5000000000	0	100.00	
Total	73	5000000000	0	0	5000000000	0	5000000000	0		
GH	74	8.25 % Rajasthan Government Stock,2019								
C	P	5000000000	0	0	5000000000	0	5000000000	0	100.00	
Total	74	5000000000	0	0	5000000000	0	5000000000	0		
GH	75	8.16 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	0	5000000000	0	100.00	
Total	75	5000000000	0	0	5000000000	0	5000000000	0		
GH	76	8.21 % Rajasthan Government Stock, 2019								

Month & Year of Account		2020								
Grant Number		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	101	Market Loans								
SH	01	Interest Bearing Market Loan								
GH	76	8.21 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	0	5000000000	0	100.00	
Total	76	5000000000	0	0	5000000000	0	5000000000	0		
GH	77	8.10 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	0	5000000000	0	100.00	
Total	77	5000000000	0	0	5000000000	0	5000000000	0		
GH	78	8.11 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	0	5000000000	0	100.00	
Total	78	5000000000	0	0	5000000000	0	5000000000	0		
GH	79	8.06 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	0	5000000000	0	100.00	
Total	79	5000000000	0	0	5000000000	0	5000000000	0		
GH	80	8.26 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	0	5000000000	0	100.00	
Total	80	5000000000	0	0	5000000000	0	5000000000	0		
GH	81	8.35 % Rajasthan Government Stock, 2019								
C	P	5000000000	0	0	5000000000	0	5000000000	0	100.00	
Total	81	5000000000	0	0	5000000000	0	5000000000	0		
Total	01	65000000000	0	0	65000000000	0	65000000000	0		
SH	02	Non-Interest Bearing Market Loan								
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	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	1000		
GH	25	11% Rajasthan State Development Loan, 2001								
C	P	1000	0	0	1000	1000		1000	.00	
Total	25	1000	0	0	1000	1000	0	1000		
GH	26	11% Rajasthan State Development Loan, 2002								
C	P	1000	0	0	1000	1000		1000	.00	
Total	26	1000	0	0	1000	1000	0	1000		
GH	27	13.50% Rajasthan State Development Loan, 2003								
C	P	1000	0	0	1000	1000		1000	.00	
Total	27	1000	0	0	1000	1000	0	1000		
GH	28	12.50% Rajasthan State Development Loan, 2004								
C	P	1000	0	0	1000	1000		1000	.00	
Total	28	1000	0	0	1000	1000	0	1000		

Month & Year of Account		2020								
Grant Number		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	101	Market Loans								
SH	02	Non-Interest Bearing Market Loan								
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	10000	0	0	10000	10000	0	0	10000	
SH	04	Market Loan Bearing Interest, 2020								
GH	01	8.30% Rajasthan Government Stock, 2020								
C	P	5000000000	0	0	5000000000	0	5000000000	0	0	100.00
Total	01	5000000000	0	0	5000000000	0	5000000000	0	0	
GH	02	8.25% Rajasthan Government Stock, 2020								
C	P	5000000000	0	0	5000000000	0	5000000000	0	0	100.00
Total	02	5000000000	0	0	5000000000	0	5000000000	0	0	
Total	04	10000000000	0	0	10000000000	0	10000000000	0	0	
Total	101	75000010000	0	0	75000010000	10000	0	75000000000	10000	
MI	103	Loans from Life Insurance Corporation of India								
C	P	31860000	0	0	31860000	0	31860000	0	0	100.00
Total	103	31860000	0	0	31860000	0	31860000	0	0	
MI	104	Loans from General Insurance Corporation of India								
C	P	41772000	0	0	41772000	41772000			41772000	.00
Total	104	41772000	0	0	41772000	41772000	0	0	41772000	
MI	105	Loans from the National Bank for Agricultural and Rural Development								
SH	01	Loan under National Rural Credit (Long Term Enforcement) Fund								
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Loan under Rural Infrastructure Development Fund								
C	P	17069070000	0	0	17069070000	8775585111	3386180500	11679665389	5389404611	68.43
Total	02	17069070000	0	0	17069070000	8775585111	3386180500	11679665389	5389404611	
Total	105	17069071000	0	0	17069071000	8775586111	3386180500	11679665389	5389405611	
MI	106	Compensation and other Bonds								
SH	04	Forfeited Bonds under Uday Scheme and issue of Bond non S.L.R.								

Month & Year of Account		2020										
Grant Number:		CH4 PUBLIC DEBT										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	6003	Internal Debt of the State Government										
MI	106	Compensation and other Bonds										
SH	04	Forfeited Bonds under Uday Scheme and issue of Bond non S.L.R.										
GH	01	8.35% Special Bonds (Acquired from Discom), 2019										
C	P	2700000000	0	0	2700000000	0		2700000000	0	100.00		
Total	01	2700000000	0	0	2700000000	0	0	2700000000	0			
GH	13	8.39% Special Bonds (Acquired from Discoms),2020										
C	P	3161650000	0	0	3161650000	3161650000			3161650000	.00		
Total	13	3161650000	0	0	3161650000	3161650000	0	0	3161650000			
GH	22	8.21% Special Bonds(Acquired from Discoms),2020										
C	P	9882950000	0	0	9882950000	9882950000			9882950000	.00		
Total	22	9882950000	0	0	9882950000	9882950000	0	0	9882950000			
GH	30	7.86% Special Bonds(Acquired from Discoms),2019										
C	P	23119300000	0	0	23119300000	0		23119300000	0	100.00		
Total	30	23119300000	0	0	23119300000	0	0	23119300000	0			
GH	40	6.83% Special Bonds(Acquired from Discoms),2020										
C	P	1111100000	0	0	1111100000	1111100000	1111100000	1111100000	0	100.00		
Total	40	1111100000	0	0	1111100000	1111100000	1111100000	1111100000	0			
GH	41	6.93% Special Bonds(Acquired from Discoms),2020										
C	P	627640000	0	0	627640000	627640000	627640000	627640000	0	100.00		
Total	41	627640000	0	0	627640000	627640000	627640000	627640000	0			
Total	04	69057490000	0	0	69057490000	43238190000	1738740000	27558040000	41499450000			
Total	106	69057490000	0	0	69057490000	43238190000	1738740000	27558040000	41499450000			
MI	108	Loans from National Co-operative Development Corporation										
C	P	413180000	0	0	413180000	413180000			413180000	.00		
Total	108	413180000	0	0	413180000	413180000	0	0	413180000			
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	188274000	0	0	188274000	-22465000	37523000	248262000	-59988000	131.86		
Total	08	188274000	0	0	188274000	-22465000	37523000	248262000	-59988000			
Total	109	188275000	0	0	188275000	-22464000	37523000	248262000	-59987000			
MI	110	Ways and Means Advances from the Reserve Bank of India										
C	P	14164000000	0	0	14164000000	0		14164000000	0	100.00		
Total	110	14164000000	0	0	14164000000	0	0	14164000000	0			
MI	111	Special Securities issued to National Small Savings Fund of the Central Government										
SH	01	Special Securities issued to National Small Savings Fund of the Central Government										
C	P	15847595000	0	0	15847595000	5601075000	998470000	11244990000	4602605000	70.96		
Total	01	15847595000	0	0	15847595000	5601075000	998470000	11244990000	4602605000			

Month & Year of Account		2020										
Grant Number:		CH4 PUBLIC DEBT										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	6003	Internal Debt of the State Government										
MI	111	Special Securities issued to National Small Savings Fund of the Central Government										
Total	111	15847595000	0	0	15847595000	5601075000	998470000	11244990000	4602605000			
Total	6003	191813253000	0	0	191813253000	58047349111	6160913500	139926817389	51886435611			
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	27699000	0	0	27699000	24810915	12529840	15417925	12281075	55.66		
Total	01	27699000	0	0	27699000	24810915	12529840	15417925	12281075			
SH	02	Sewerage and Water Supply- Tap Water Supply Schemes										
C	P	16805000	0	0	16805000	4201250		12603750	4201250	75.00		
Total	02	16805000	0	0	16805000	4201250	0	12603750	4201250			
Total	800	44504000	0	0	44504000	29012165	12529840	28021675	16482325			
Total	01	44504000	0	0	44504000	29012165	12529840	28021675	16482325			
SM	02	Loans for State/ Union Territory Plan Schemes										
MI	101	Block Loans										
SH	01	Loan for Plan Schemes upto Year 2006-2007										
C	P	1249880000	0	0	1249880000	249976512	124987936	1124891424	124988576	90.00		
Total	01	1249880000	0	0	1249880000	249976512	124987936	1124891424	124988576			
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	111088000	0	0	111088000	22217848	11108769	99978921	11109079	90.00		
Total	03	111088000	0	0	111088000	22217848	11108769	99978921	11109079			
GH	04	Rajasthan Health Development Scheme -World Bank										
C	P	117272000	0	0	117272000	23454216	11727223	105545007	11726993	90.00		
Total	04	117272000	0	0	117272000	23454216	11727223	105545007	11726993			
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		

Month & Year of Account		2		2020						
Grant Number		CH4		PUBLIC DEBT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6004	Loans and Advances from the Central Government								
SM	02	Loans for State/ Union Territory Plan Schemes								
MI	101	Block Loans								
SH	02	Loan for External Aided Projects								
GH	08	Bisalpur -Jaipur Water Distribution Scheme - J I C A								
Total	08	136644000	0	0	136644000	27329152	13664356	122979204	13664796	
GH	09	Rajasthan Minor Irrigation Development Scheme- J I C A								
C	P	96588000	0	0	96588000	19317576	9658803	86929227	9658773	90.00
Total	09	96588000	0	0	96588000	19317576	9658803	86929227	9658773	
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	
Total	02	725778000	0	0	725778000	145156056	72577743	653199687	72578313	
Total	101	1975658000	0	0	1975658000	395132568	197565679	1778091111	197566889	
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	5062684000	0	0	5062684000	1012537528	506268309	4556414781	506269219	
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	64844000	0	0	64844000	7165273		57678727	7165273	88.95
Total	01	64844000	0	0	64844000	7165273	0	57678727	7165273	
GH	02	Rajasthan Livelihood Project World- Bank								
C	P	464561000	0	0	464561000	93201618		371359382	93201618	79.94
Total	02	464561000	0	0	464561000	93201618	0	371359382	93201618	
GH	03	Multi State Rajasthan Agriculture Competitiveness scheme								
C	P	512384000	0	0	512384000	332728457		179655543	332728457	35.06
Total	03	512384000	0	0	512384000	332728457	0	179655543	332728457	
GH	04	Re-organisation of Jodhpur Urban Water Supply								
C	P	263144000	0	0	263144000	134300905		128843095	134300905	48.96
Total	04	263144000	0	0	263144000	134300905	0	128843095	134300905	
GH	05	Rajasthan Urban Area Development Investment Programme Phase-I,II,III								
C	P	440168000	0	0	440168000	220562613		219605387	220562613	49.89
Total	05	440168000	0	0	440168000	220562613	0	219605387	220562613	
GH	08	Rajasthan Road Sector Modernisation Project-World Bank								
C	P	509627000	62643000	0	572270000	227702659		344567341	227702659	60.21

Month & Year of Account		2020								
Grant Number		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6004	Loans and Advances from the Central Government								
SM	09	Other Loans for State/Union Territory with Legislature Schemes								
MI	101	Block Loans								
SH	02	Other Loans of State/Union Territory Schemes for 2017-2018 and onwards								
GH	08	Rajasthan Road Sector Modernisation Project-World Bank								
Total	08	509627000	62643000	0	572270000	227702659	0	344567341	227702659	
GH	09	Rajasthan Renewable Energy Investment Programme, ADB								
C	P	200000000	0	0	200000000	110357050		89642950	110357050	44.82
Total	09	200000000	0	0	200000000	110357050	0	89642950	110357050	
GH	10	New Air and Solar Energy System								
C	P	270324000	0	0	270324000	85716976		184607024	85716976	68.29
Total	10	270324000	0	0	270324000	85716976	0	184607024	85716976	
GH	18	Rajasthan Urban Area Development Project (3182-83) ADB								
C	P	769149000	0	0	769149000	38940667		730208333	38940667	94.94
Total	18	769149000	0	0	769149000	38940667	0	730208333	38940667	
GH	24	Rajasthan Water Restructuring Programme Phase- II								
C	P	20645000	0	0	20645000	10012398		10632602	10012398	51.50
Total	24	20645000	0	0	20645000	10012398	0	10632602	10012398	
Total	02	3514846000	62643000	0	3577489000	1260688616	0	2316800384	1260688616	
Total	101	3514846000	62643000	0	3577489000	1260688616	0	2316800384	1260688616	
Total	09	3514846000	62643000	0	3577489000	1260688616	0	2316800384	1260688616	
Total	6004	8622034000	62643000	0	8684677000	2302238309	518798149	6901236840	1783440160	
Total	CH4	200435287000	62643000	0	200497930000	60349587420	6679711649	146828054229	53669875771	
Grand Total		2399596687000	29371262000	0	2428967949000	866922738223.84	119917593708.42	1681962804484.58	747005144515.42	

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Accountant General(A&E) Of Rajasthan

RECOVERIES IN REDUCTION OF EXPENDITURE

Month & Year of Account		2020				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
Grant Number		Total Grant or Appropria								
V/C	P/N/C	O	S	R	T					
MH 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	-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	
Total	001	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
SM 04 Afforestation and Ecological Development										
MI 902 Deduct										
SH 01 Compensation from Symbolic Afforestation Fund										
GH 01 Expenditure incurred on budget head-2406-04-103(01) reimbursement from State Symbolic Afforestation Fund head-8121-129(01)										
Deduct										
V	P	-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 Compensation from Watershed Area Scheme Fund										
GH 01 Expenditure incurred on budget head-2406-04-103(02) reimbursement from State Symbolic Afforestation Fund head-8121-129(02)										
Deduct										
V	P	-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 Compensation from Integrated Wild Life Management Scheme Fund										
GH 01 Expenditure incurred on budget head-2406-04-103(03) reimbursement from State Symbolic Afforestation Fund head-8121-129(03)										
Deduct										
V	P	-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 Compensation from Net Present Value of Forest Land										
GH 01 Expenditure incurred on budget head-2406-04-103(04) reimbursement from State Symbolic Afforestation Fund head-8121-129(04)										
Deduct										
V	P	-1000	0	0	-1000	-1000		-1000	.00	

Month & Year of Account		2 2020								
Grant Number:		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2406	Forestry and Wild Life								
SM	04	Afforestation and Ecological Development								
MI	902	Deduct								
SH	04	Compensation from Net Present Value of Forest Land								
GH	01	Expenditure incurred on budget head-2406-04-103(04) reimbursement from State Symbolic Afforestation Fund head-8121-129(04)								
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
SH	05	Compensation from Administratice and Establishment Expenditure								
GH	01	Expenditure incurred on budget head-2406-04-103(05) reimbursement from State Symbolic Afforestation Fund head-8121-129(05)								
		Deduct								
V	P	-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	
SH	06	ompensation from Other Fund								
GH	01	Expenditure incurred on budget head-2406-04-103(06) reimbursement from State Symbolic Afforestation Fund head-8121-129(06)								
		Deduct								
V	P	-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	902	-7000	0	0	-7000	-7000	0	0	-7000	
Total	04	-7000	0	0	-7000	-7000	0	0	-7000	
Total	2406	-8000	0	0	-8000	-8000	0	0	-8000	
Total	009	-8000	0	0	-8000	-8000	0	0	-8000	
Month & Year of Account		2 2020								
Grant Number:		010 MISCELLANEOUS GENERAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2075	Miscellaneous General Services								
MI	902	Deduct - Amount met from head 8235-117 Guarantee Redemption fund								
SH	01	Transfer from Guarantee Redemption fund								
GH	01	Amount met from head 8235-117-(01)-[01]-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		2 2020								
Grant Number:		010 MISCELLANEOUS GENERAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2075	Miscellaneous General Services								
MI	902	Deduct - Amount met from head 8235-117 Guarantee Redemption fund								
SH	01	Transfer from Guarantee Redemption fund								
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	2075	-1000	0	0	-1000	-1000	0	0	-1000	
Total	010	-1000	0	0	-1000	-1000	0	0	-1000	
Month & Year of Account		2 2020								
Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2030	Stamps and Registration								
SM	02	Stamps-Non-Judicial								
MI	001	Direction and Administration								
SH	02	Deduct - Transferable proportionate expenditure 5:4 to 01- Stamps Judicial - Committed								
		Deduct								
V	P	-5610000	0	0	-5610000	-5610000			-5610000	.00
Total	02	-5610000	0	0	-5610000	-5610000	0	0	-5610000	
Total	001	-5610000	0	0	-5610000	-5610000	0	0	-5610000	
Total	02	-5610000	0	0	-5610000	-5610000	0	0	-5610000	
Total	2030	-5610000	0	0	-5610000	-5610000	0	0	-5610000	
MH	3055	Road Transport								
MI	902	Deduct								
SH	01	Reimbursement from Dedicated Road Safety Fund								
GH	01	Reimbursement of expenditure incurred in Budget Head 3055-800(08)[01] from Budget Head 8229-200-(12)-[01] of Dedicated Road Safety Fund								
		Deduct								
V	P	-664055000	0	0	-664055000	-664055000			-664055000	.00
Total	01	-664055000	0	0	-664055000	-664055000	0	0	-664055000	
Total	01	-664055000	0	0	-664055000	-664055000	0	0	-664055000	
Total	902	-664055000	0	0	-664055000	-664055000	0	0	-664055000	
Total	3055	-664055000	0	0	-664055000	-664055000	0	0	-664055000	
MH	5055	Capital Outlay on Road Transport								
MI	902	Deduct								
SH	02	Reimbursement from Dedicated Road Safety Fund								
GH	01	Reimbursement from Budget Head 8229-200(12) [01] of Dedicated Road Safety Fund for expenditure incurred in Budger Head 5055-050-(01)-[01] and 5055-800(01)-[01]								

Month & Year of Account		2		2020							
Grant Number:		012		OTHER TAXES							
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	5055	Capital Outlay on Road Transport									
MI	902	Deduct									
SH	02	Reimbursement from Dedicated Road Safety Fund									
GH	01	Reimbursement from Budget Head 8229-200(12) [01] of Dedicated Road Safety Fund for expenditure incurred in Budger Head 5055-050-(01)-[01] and 5055-800(01)-[01]									
		Deduct									
V	P	-230002000	0	0	-230002000	-230002000			-230002000	.00	
Total	01	-230002000	0	0	-230002000	-230002000	0	0	-230002000		
Total	02	-230002000	0	0	-230002000	-230002000	0	0	-230002000		
Total	902	-230002000	0	0	-230002000	-230002000	0	0	-230002000		
Total	5055	-230002000	0	0	-230002000	-230002000	0	0	-230002000		
Total	012	-899667000	0	0	-899667000	-899667000	0	0	-899667000		
Month & Year of Account		2		2020							
Grant Number:		014		SALES TAX							
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	2040	Taxes on Sales, Trade etc.									
MI	001	Direction and Administration									
SH	05	Deduct- Share of expenditure of staff transferred in M. H. 2045 - Other Taxes and Duties on Commodities and Services-Committed									
		Deduct									
V	P	-29397000	0	0	-29397000	-29397000			-29397000	.00	
Total	05	-29397000	0	0	-29397000	-29397000	0	0	-29397000		
SH	08	Share of expenditure of Staff Traesferred in M. H. 2043 - Collection charges under State Goods and Services Taxes									
GH	01	Transfer of Proportionate expenditure -Committed									
		Deduct									
V	P	-331452000	0	0	-331452000	-331452000			-331452000	.00	
Total	01	-331452000	0	0	-331452000	-331452000	0	0	-331452000		
Total	08	-331452000	0	0	-331452000	-331452000	0	0	-331452000		
Total	001	-360849000	0	0	-360849000	-360849000	0	0	-360849000		
MI	101	Collection Charges									
SH	03	Deduct-Share of expenditure of staff transferred in M. H. 2045-101-(01)-97 and 103-(03)-97-committed									
		Deduct									
V	P	-81643000	0	0	-81643000	-81643000			-81643000	.00	
Total	03	-81643000	0	0	-81643000	-81643000	0	0	-81643000		

Month & Year of Account		2		2020						
Grant Number:		014		SALES TAX						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	101	Collection Charges								
SH	05	Share of expenditure of Staff Traesferred in M. H. 2043 -101-02								
GH	01	Transfer of Proportionate expenditure -Committed								
Deduct										
V	P	-920537000	0	0	-920537000	-920537000			-920537000	.00
Total	01	-920537000	0	0	-920537000	-920537000	0	0	-920537000	
Total	05	-920537000	0	0	-920537000	-920537000	0	0	-920537000	
Total	101	-1002180000	0	0	-1002180000	-1002180000	0	0	-1002180000	
Total	2040	-1363029000	0	0	-1363029000	-1363029000	0	0	-1363029000	
Total	014	-1363029000	0	0	-1363029000	-1363029000	0	0	-1363029000	
Month & Year of Account		2		2020						
Grant Number:		015		PENSIONS AND OTHER RETIREMENT BENEFITS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	101	Superannuation and Retirement Allowances								
SH	02	Pension related expenditure transferred to Commercial Departments and Undertakings- Committed								
Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	101	-1000	0	0	-1000	-1000	0	0	-1000	
MI	110	Pensions of Employees of Local Bodies								
SH	04	Head 8338- Deposits of Local Bodies 104- Deposits of other Autonomous Bodies-								
GH	01	Rajasthan Khadi Gramodhyog Board-Committed								
Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
Total	110	-1000	0	0	-1000	-1000	0	0	-1000	
MI	800	Other expenditure								
SH	02	Recoveries from responsible officers/ employees-Committed								
Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00

Month & Year of Account		2 2020								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2071	Pensions and Other Retirement Benefits									
SM 01	Civil									
MI 800	Other expenditure									
SH 02	Recoveries from responsible officers/ employees-Committed									
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	800	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-3000	0	0	-3000	-3000	0	0	-3000	
Total	2071	-3000	0	0	-3000	-3000	0	0	-3000	
Total	015	-3000	0	0	-3000	-3000	0	0	-3000	
Month & Year of Account		2 2020								
Grant Number:		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2055	Police									
MI 109	District Police									
SH 01	General Police									
GH 02	Cost of Purchase of Petrol-Committed									
V	P	-500000	0	0	-500000	-500000			-500000	.00
Total	02	-500000	0	0	-500000	-500000	0	0	-500000	
Total	01	-500000	0	0	-500000	-500000	0	0	-500000	
Total	109	-500000	0	0	-500000	-500000	0	0	-500000	
Total	2055	-500000	0	0	-500000	-500000	0	0	-500000	
Total	016	-500000	0	0	-500000	-500000	0	0	-500000	
Month & Year of Account		2 2020								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads									

Month & Year of Account		2020								
Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads								
GH	02	4055-Capital Outlay on Police-Committed								
		Deduct								
V	P	-31850000	0	0	-31850000	-31850000		-31850000	.00	
Total	02	-31850000	0	0	-31850000	-31850000	0	0	-31850000	
GH	03	4059-Capital Outlay on Public Works-Committed								
		Deduct								
V	P	-344309000	0	0	-344309000	-344309000		-344309000	.00	
Total	03	-344309000	0	0	-344309000	-344309000	0	0	-344309000	
GH	04	4070-Capital Outlay on Other Administrative Services-Committed								
		Deduct								
V	P	-7214000	0	0	-7214000	-7214000		-7214000	.00	
Total	04	-7214000	0	0	-7214000	-7214000	0	0	-7214000	
GH	05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed								
		Deduct								
V	P	-31590000	0	0	-31590000	-31590000		-31590000	.00	
Total	05	-31590000	0	0	-31590000	-31590000	0	0	-31590000	
GH	06	4210-Capital Outlay on Medical and Public Health-Committed								
		Deduct								
V	P	-33549000	0	0	-33549000	-33549000		-33549000	.00	
Total	06	-33549000	0	0	-33549000	-33549000	0	0	-33549000	
GH	09	4216-Capital Outlay on Housing-Committed								
		Deduct								
V	P	-67252000	0	0	-67252000	-67252000		-67252000	.00	
Total	09	-67252000	0	0	-67252000	-67252000	0	0	-67252000	
GH	11	4220-Capital Outlay on Information and Publicity-Committed								
		Deduct								
V	P	-2740000	0	0	-2740000	-2740000		-2740000	.00	
Total	11	-2740000	0	0	-2740000	-2740000	0	0	-2740000	
GH	12	4225-Capital Outlay on Welfare of Scheduled Casts/ Scheduled Tribes, Other Backward Classes and Minorities-Committed								
		Deduct								
V	P	-2018000	0	0	-2018000	-2018000		-2018000	.00	
Total	12	-2018000	0	0	-2018000	-2018000	0	0	-2018000	
GH	13	4235-Capital Outlay on Social Security and Welfare-Committed								
		Deduct								

Month & Year of Account		2020								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads								
GH	13	4235-Capital Outlay on Social Security and Welfare-Committed								
V	P	-8921000	0	0	-8921000	-8921000		-8921000	.00	
Total	13	-8921000	0	0	-8921000	-8921000	0	0	-8921000	
GH	15	4250-Capital Outlay on Other Social Services-Committed								
		Deduct								
V	P	-54020000	0	0	-54020000	-54020000		-54020000	.00	
Total	15	-54020000	0	0	-54020000	-54020000	0	0	-54020000	
GH	18	4403-Capital Outlay on Animal Husbandry-Committed								
		Deduct								
V	P	-1558000	0	0	-1558000	-1558000		-1558000	.00	
Total	18	-1558000	0	0	-1558000	-1558000	0	0	-1558000	
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	-354000	0	0	-354000	-354000		-354000	.00	
Total	36	-354000	0	0	-354000	-354000	0	0	-354000	
GH	39	5054-Capital Outlay on Roads and Bridges-Committed								
		Deduct								
V	P	-3134379000	0	0	-3134379000	-3134379000		-3134379000	.00	
Total	39	-3134379000	0	0	-3134379000	-3134379000	0	0	-3134379000	
GH	43	5475-Capital Outlay on Other General Economic Services-Committed								
		Deduct								
V	P	-921000	0	0	-921000	-921000		-921000	.00	
Total	43	-921000	0	0	-921000	-921000	0	0	-921000	
Total	02	-3721383000	0	0	-3721383000	-3721383000	0	0	-3721383000	
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		2020								
Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	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	-3721385000	0	0	-3721385000	-3721385000	0	0	-3721385000	
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	-7962000	0	0	-7962000	-7962000			-7962000	.00
Total	02	-7962000	0	0	-7962000	-7962000	0	0	-7962000	
GH	03	4059-Capital Outlay on Public Works-Committed								
		Deduct								
V	P	-86076000	0	0	-86076000	-86076000			-86076000	.00
Total	03	-86076000	0	0	-86076000	-86076000	0	0	-86076000	
GH	04	4070-Capital Outlay on Other Administrative Services-Committed								
		Deduct								
V	P	-1803000	0	0	-1803000	-1803000			-1803000	.00
Total	04	-1803000	0	0	-1803000	-1803000	0	0	-1803000	
GH	05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed								
		Deduct								
V	P	-7898000	0	0	-7898000	-7898000			-7898000	.00
Total	05	-7898000	0	0	-7898000	-7898000	0	0	-7898000	
GH	06	4210-Capital Outlay on Medical and Public Health-Committed								
		Deduct								
V	P	-8386000	0	0	-8386000	-8386000			-8386000	.00
Total	06	-8386000	0	0	-8386000	-8386000	0	0	-8386000	
GH	09	4216-Capital Outlay on Housing-Committed								
		Deduct								
V	P	-16810000	0	0	-16810000	-16810000			-16810000	.00
Total	09	-16810000	0	0	-16810000	-16810000	0	0	-16810000	
GH	11	4220-Capital Outlay on Information and Publicity-Committed								
		Deduct								
V	P	-685000	0	0	-685000	-685000			-685000	.00
Total	11	-685000	0	0	-685000	-685000	0	0	-685000	

Month & Year of Account		2020										
Grant Number:		019 PUBLIC WORKS										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begining of the month	Actual Expenditure for the Current Month	Progressive 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	-504000	0	0	-504000	-504000			-504000	.00		
Total	12	-504000	0	0	-504000	-504000	0	0	-504000			
GH 13	4235-Capital Outlay on Social Security and Welfare-Committed											
	Deduct											
V	P	-2230000	0	0	-2230000	-2230000			-2230000	.00		
Total	13	-2230000	0	0	-2230000	-2230000	0	0	-2230000			
GH 15	4250-Capital Outlay on Other Social Services-Committed											
	Deduct											
V	P	-13504000	0	0	-13504000	-13504000			-13504000	.00		
Total	15	-13504000	0	0	-13504000	-13504000	0	0	-13504000			
GH 18	4403-Capital Outlay on Animal Husbandry-Committed											
	Deduct											
V	P	-389000	0	0	-389000	-389000			-389000	.00		
Total	18	-389000	0	0	-389000	-389000	0	0	-389000			
GH 34	4851- Capital Outlay on Village and Small Industries-Committed											
	Deduct											
V	P	-177000	0	0	-177000	-177000			-177000	.00		
Total	34	-177000	0	0	-177000	-177000	0	0	-177000			
GH 36	4853-Capital Outlay on Non-Ferrous Mining and Metallurgical Industries-Committed											
	Deduct											
V	P	-88000	0	0	-88000	-88000			-88000	.00		
Total	36	-88000	0	0	-88000	-88000	0	0	-88000			
GH 39	5054-Capital Outlay on Roads and Bridges-Committed											
	Deduct											
V	P	-783605000	0	0	-783605000	-783605000			-783605000	.00		
Total	39	-783605000	0	0	-783605000	-783605000	0	0	-783605000			
GH 43	5475-Capital Outlay on Other General Economic Services-Committed											
	Deduct											
V	P	-230000	0	0	-230000	-230000			-230000	.00		
Total	43	-230000	0	0	-230000	-230000	0	0	-230000			
Total	02	-930347000	0	0	-930347000	-930347000	0	0	-930347000			
SH 03	Provision of Pro-rata Charges adjusted under relating Revenue Major head											

Month & Year of Account		2		2020						
Grant Number:		019		PUBLIC WORKS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	052	Machinery and Equipment								
SH	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	-930349000	0	0	-930349000	-930349000	0	0	-930349000	
Total	80	-4651734000	0	0	-4651734000	-4651734000	0	0	-4651734000	
Total	2059	-4651734000	0	0	-4651734000	-4651734000	0	0	-4651734000	
MH	4235	Capital Outlay on Social Security and Welfare								
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
SH	05	Consdruction of Building and Strengthening for State Insurance and Provident fund Department								
GH	01	Deduct-Amount transferred from 8011-Insurance and Pension fund 105 State Government Insurance Fund (C) Life Insurance schemes								
Deduct										
V	P	-24479000	0	0	-24479000	-24479000			-24479000	.00
Total	01	-24479000	0	0	-24479000	-24479000	0	0	-24479000	
Total	05	-24479000	0	0	-24479000	-24479000	0	0	-24479000	
Total	800	-24479000	0	0	-24479000	-24479000	0	0	-24479000	
Total	60	-24479000	0	0	-24479000	-24479000	0	0	-24479000	
Total	4235	-24479000	0	0	-24479000	-24479000	0	0	-24479000	
Total	019	-4676213000	0	0	-4676213000	-4676213000	0	0	-4676213000	
Month & Year of Account		2		2020						
Grant Number:		021		ROADS AND BRIDGES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	03	State Highways								

Month & Year of Account		2 2020								
Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	03	State Highways								
MI	337	Road Works								
SH	01	Maintenance and Restoration								
GH	03	Percentage charges transferred on Construction Works to be done under various Capital Heads - Committed								
		Deduct								
V	P	-1395516000	0	0	-1395516000	-1395516000		-1395516000	.00	
Total	03	-1395516000	0	0	-1395516000	-1395516000	0	0	-1395516000	
Total	01	-1395516000	0	0	-1395516000	-1395516000	0	0	-1395516000	
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	-1395520000	0	0	-1395520000	-1395520000	0	0	-1395520000	
Total	03	-1395520000	0	0	-1395520000	-1395520000	0	0	-1395520000	
Total	3054	-1395520000	0	0	-1395520000	-1395520000	0	0	-1395520000	
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	902	Deduct								
SH	01	Recoup from Central Road Fund								
GH	01	Transfer of Expenditure incurred on Budget Head 5054-03-337(05) to Budget Head 8449-103 of Central Road Fund								
		Deduct								
V	C	-5193789000	0	0	-5193789000	-5193789000		-5193789000	.00	
Total	01	-5193789000	0	0	-5193789000	-5193789000	0	0	-5193789000	
Total	01	-5193789000	0	0	-5193789000	-5193789000	0	0	-5193789000	
SH	02	Recoup from State Road development Fund								
GH	01	Transfer of expenditure incurred on budget head 5054-03-337(07) to budget head 8225-02-101(01) of State Road Development Fund								
		Deduct								
V	P	-1975000000	0	0	-1975000000	-1975000000		-1975000000	.00	
Total	01	-1975000000	0	0	-1975000000	-1975000000	0	0	-1975000000	
Total	02	-1975000000	0	0	-1975000000	-1975000000	0	0	-1975000000	
Total	902	-7168789000	0	0	-7168789000	-7168789000	0	0	-7168789000	
Total	03	-7168789000	0	0	-7168789000	-7168789000	0	0	-7168789000	
SM	04	District and Other Roads								
MI	902	Deduct								

Month & Year of Account		2		2020							
Grant Number:		021		ROADS AND BRIDGES							
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	5054	Capital Outlay on Roads and Bridges									
SM	04	District and Other Roads									
MI	902	Deduct									
SH	01	Recoup from State Road Development Fund									
GH	03	Transfer of expenditure incurred on budget head 5054-04-800(14) to budget head 8225-02-101(01) State Road Development Fund									
		Deduct									
V	P	-5425000000	0	0	-5425000000	-5425000000			-5425000000	.00	
Total	03	-5425000000	0	0	-5425000000	-5425000000	0	0	-5425000000		
Total	01	-5425000000	0	0	-5425000000	-5425000000	0	0	-5425000000		
Total	902	-5425000000	0	0	-5425000000	-5425000000	0	0	-5425000000		
Total	04	-5425000000	0	0	-5425000000	-5425000000	0	0	-5425000000		
Total	5054	-12593789000	0	0	-12593789000	-12593789000	0	0	-12593789000		
Total	021	-13989309000	0	0	-13989309000	-13989309000	0	0	-13989309000		
Month & Year of Account		2		2020							
Grant Number:		022		AREA DEVELOPMENT							
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	4705	Capital Outlay on Command Area Development									
MI	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	
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									

Month & Year of Account		2020								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	103	Development of Bhakra and Gang Area								
SH	03	Amar Singh Jassana Distributory								
GH	02	Amarsingh Jassana Project								
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								
SH	01	Through the Development Commissioner cum - Area Development Commissioner								
GH	02	Land Development Works								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	Land Development Works								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	Land Development Works								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		2020								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	106	Development of Bisalpur Area								
SH	01	Through the Development Commissioner cum - Area Development Commissioner								
GH	02	Land Development Works								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-4000	0	0	-4000	-4000	0	0	-4000	
Total	106	-4000	0	0	-4000	-4000	0	0	-4000	
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	-200000	0	0	-200000	-200000			-200000	.00
Total	01	-200000	0	0	-200000	-200000	0	0	-200000	
GH	03	Land Development Works (from Gang Nahar Project Area) phase II								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
GH	03	Land Development Works (from Gang Nahar Project Area) phase II								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
GH	03	Land Development Works (from Gang Nahar Project Area) phase II								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-205000	0	0	-205000	-205000	0	0	-205000	
Total	107	-205000	0	0	-205000	-205000	0	0	-205000	
MI	108	Bhakra Irrigation Project								
SH	01	Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project								

Month & Year of Account		2		2020							
Grant Number:		022		AREA DEVELOPMENT							
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	4705	Capital Outlay on Command Area Development									
MI	108	Bhakra Irrigation Project									
SH	01	Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project Bikaner)									
GH	01	Land Development Works (Bhakra Irrigation Project)									
		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	-319000	0	0	-319000	-319000	0	0	-319000		
Total	022	-319000	0	0	-319000	-319000	0	0	-319000		
Month & Year of Account		2		2020							
Grant Number:		026		MEDICAL AND PUBLIC HEALTH AND SANITATION							
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation	
		O	S	R	T						
MH	3606	Aid Materials and Equipments									
MI	800	Other expenditure									
SH	01	Other expenditure									
GH	02	Transfer to relevent heads - Committed									
		Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00		
Total	02	-1000	0	0	-1000	-1000	0	0	-1000		
Total	01	-1000	0	0	-1000	-1000	0	0	-1000		
Total	800	-1000	0	0	-1000	-1000	0	0	-1000		
Total	3606	-1000	0	0	-1000	-1000	0	0	-1000		
Total	026	-1000	0	0	-1000	-1000	0	0	-1000		
Month & Year of Account		2		2020							

Month & Year of Account		2020								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2215	Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply Programmes								
SH	05	Percentage charges transferred to Capital accounts and other head-4215-Capital Outlay on Water Supply (O&M)-Committed								
		Deduct								
V	P	-2863520000	0	0	-2863520000	-2863520000		-2863520000	.00	
Total	05	-2863520000	0	0	-2863520000	-2863520000	0	0	-2863520000	
Total	102	-2863520000	0	0	-2863520000	-2863520000	0	0	-2863520000	
Total	01	-2863520000	0	0	-2863520000	-2863520000	0	0	-2863520000	
SM	02	Sewerage and Sanitation								
MI	001	Direction and Administration								
SH	04	Shilp Shala								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
SH	09	Proportionate expenditure transferred to Capital accounts and other Heads-4215-Capital Outlay on Water Supply and Sanitation (Pro-rata)								
		Deduct								
V	P	-1113305000	0	0	-1113305000	-1113305000		-1113305000	.00	
Total	09	-1113305000	0	0	-1113305000	-1113305000	0	0	-1113305000	
Total	001	-1113306000	0	0	-1113306000	-1113306000	0	0	-1113306000	
Total	02	-1113306000	0	0	-1113306000	-1113306000	0	0	-1113306000	
Total	2215	-3976826000	0	0	-3976826000	-3976826000	0	0	-3976826000	
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 Fund - 103-Depreciation Reserve Fund - (01) PHED								
		Deduct								
V	P	-2000000	0	0	-2000000	-2000000		-2000000	.00	

Month & Year of Account		2 2020								
Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	902	Deduct - Recouped from Depreciation Renewal Reserve Funds								
SH	03	Budget Head - 8115 - Depreciation Renewal Reserve Fund - 103-Depreciation Reserve Fund -(01) PHED								
Total	03	-2000000	0	0	-2000000	-2000000	0	0	-2000000	
SH	04	Reimbursement from Budget Head 8229-200(11) of Water Conservation Cess Expenses under Budget Head 4215-01-101(01)[97]								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.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			-1000	.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-2002000	0	0	-2002000	-2002000	0	0	-2002000	
Total	01	-2004000	0	0	-2004000	-2004000	0	0	-2004000	
Total	4215	-2004000	0	0	-2004000	-2004000	0	0	-2004000	
Total	027	-3978830000	0	0	-3978830000	-3978830000	0	0	-3978830000	
Month & Year of Account		2 2020								
Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	05	Waste Land Development								
MI	902	Deduct								
SH	01	Re-imburement from budget head 8229-200-(11) of expenditure of head 2501-05-196- (08)-[01] water conservation cess								
		Deduct								
V	P	-829100000	0	0	-829100000	-829100000			-829100000	.00
Total	01	-829100000	0	0	-829100000	-829100000	0	0	-829100000	
SH	02	Re-imburement from budget head 8229-200-(11) of expenditure of head 2501-05-196- (08)-[01] water conservation cess								
		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		2020						
Grant Number:		028		SPECIAL PROGRAMMES OF RURAL DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	05	Waste Land Development								
MI	902	Deduct								
Total	902	-829101000	0	0	-829101000	-829101000	0	0	-829101000	
Total	05	-829101000	0	0	-829101000	-829101000	0	0	-829101000	
Total	2501	-829101000	0	0	-829101000	-829101000	0	0	-829101000	
Total	028	-829101000	0	0	-829101000	-829101000	0	0	-829101000	
Month & Year of Account		2		2020						
Grant Number:		029		URBAN PLAN AND REGIONAL DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2217	Urban Development								
SM	80	General								
MI	902	Deduct amount met from Rajasthan Urban Development Fund								
SH	01	Expenditure of public light of Urban Local Bodies under Budget head 2217-80-191 and 192 reimbursed from head 8229-200(10) -Committed								
		Deduct								
V	P	-2500002000	0	0	-2500002000	-2500002000			-2500002000	.00
Total	01	-2500002000	0	0	-2500002000	-2500002000	0	0	-2500002000	
SH	02	Re-imburement from Budget Head 8229-200-(11)of Water Conservation Cess expences under Head 2217-80-191-(40)[01]and 2217-80-192(43)[01]-Committed								
		Deduct								
V	P	-2000	0	0	-2000	-2000			-2000	.00
Total	02	-2000	0	0	-2000	-2000	0	0	-2000	
SH	03	Re-imburement from Head 8229-200-(11)of Water Conservation Cess expences under Head 2217-80-800(17)[01]-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
SH	04	Re-Imbursment of RTIDF Scheme from Expenditure'' Budget Head 8229-200(13)under Budget Head 2217-05-190-(02) and 2217-80-800(08)								
		Deduct								
V	P	-1550312000	0	0	-1550312000	-1550312000			-1550312000	.00
Total	04	-1550312000	0	0	-1550312000	-1550312000	0	0	-1550312000	
Total	902	-4050317000	0	0	-4050317000	-4050317000	0	0	-4050317000	
Total	80	-4050317000	0	0	-4050317000	-4050317000	0	0	-4050317000	
Total	2217	-4050317000	0	0	-4050317000	-4050317000	0	0	-4050317000	

Month & Year of Account		2 2020								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3055	Road Transport								
MI	902	Deduct								
SH	02	Reimbursement from Budget head 8229-200(13) of RTIDF Scheme expenses under Budget Head 3055-190-(01)-[02], 3055-800-(07)-[04] (State Fund)								
		Deduct								
V	P	-412196000	0	0	-412196000	-412196000		-412196000	.00	
Total	02	-412196000	0	0	-412196000	-412196000	0	0	-412196000	
Total	902	-412196000	0	0	-412196000	-412196000	0	0	-412196000	
Total	3055	-412196000	0	0	-412196000	-412196000	0	0	-412196000	
MH	4217	Capital Outlay on Urban Development								
SM	60	Other Urban Development Schemes								
MI	902	Deduct								
SH	01	Re-imbursement of RTIDF Scheme Expenditure under 4217-60-190-(03) from Budget head 8229-200-(13)								
		Deduct								
V	P	-3000	0	0	-3000	-3000		-3000	.00	
Total	01	-3000	0	0	-3000	-3000	0	0	-3000	
Total	902	-3000	0	0	-3000	-3000	0	0	-3000	
Total	60	-3000	0	0	-3000	-3000	0	0	-3000	
Total	4217	-3000	0	0	-3000	-3000	0	0	-3000	
MH	5055	Capital Outlay on Road Transport								
MI	902	Deduct								
SH	01	Reimbursement of RTIDF Scheme expenses from Budget Head 8229-200(13) under Budget Head-5055-190(02)[01] (State Fund)								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	5055	-1000	0	0	-1000	-1000	0	0	-1000	
Total	029	-4462517000	0	0	-4462517000	-4462517000	0	0	-4462517000	
Month & Year of Account		2 2020								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	902	Deduct								
SH	01	Reimbursement from Rajasthan Cow Protection and Promotion Fund								

Month & Year of Account		2020								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	902	Deduct								
SH	01	Reimbursement from Rajasthan Cow Protection and Promotion Fund								
GH	03	Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-796-(04)-[01]								
		Deduct								
V	P	-900000000	0	0	-900000000	-900000000			-900000000	.00
Total	03	-900000000	0	0	-900000000	-900000000	0	0	-900000000	
Total	01	-900000000	0	0	-900000000	-900000000	0	0	-900000000	
Total	902	-900000000	0	0	-900000000	-900000000	0	0	-900000000	
Total	2403	-900000000	0	0	-900000000	-900000000	0	0	-900000000	
MH	2406	Forestry and Wild Life								
SM	04	Afforestation and Ecological Development								
MI	902	Deduct								
SH	11	Compensation from Symbolic Afforestation Fund								
GH	01	Expenditure incurred on budget head-2406-04-796(01) reimbursement from State Symbolic Afforestation Fund head-8121-129(01)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	11	-1000	0	0	-1000	-1000	0	0	-1000	
SH	12	Compensation from Watershed Area Scheme Fund								
GH	01	Expenditure incurred on budget head-2406-04-796(02) reimbursement from State Symbolic Afforestation Fund head-8121-129(02)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	12	-1000	0	0	-1000	-1000	0	0	-1000	
SH	13	Compensation from Integrated Wild Life Management Scheme Fund								
GH	01	Expenditure incurred on budget head-2406-04-796(03) reimbursement from State Symbolic Afforestation Fund head-8121-129(03)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	13	-1000	0	0	-1000	-1000	0	0	-1000	
SH	14	Compensation from Net present Value of forest Land								
GH	01	Expenditure incurred on budget head-2406-04-796(04) reimbursement from State Symbolic Afforestation Fund head-8121-129(04)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		2020								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2406	Forestry and Wild Life								
SM	04	Afforestation and Ecological Development								
MI	902	Deduct								
SH	14	Compensation from Net present Value of forest Land								
Total	14	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-4000	0	0	-4000	-4000	0	0	-4000	
Total	04	-4000	0	0	-4000	-4000	0	0	-4000	
Total	2406	-4000	0	0	-4000	-4000	0	0	-4000	
MH	3055	Road Transport								
MI	902	Deduct								
SH	03	Reimbursement of expenses of RTIDF from Fund								
GH	01	Reimbursement of expenditure incurred from budget head 3055-796-(07)								
		Deduct								
V	P	-80810000	0	0	-80810000	-80810000			-80810000	
Total	01	-80810000	0	0	-80810000	-80810000	0	0	-80810000	
Total	03	-80810000	0	0	-80810000	-80810000	0	0	-80810000	
SH	04	Reimbursement of expenses of RTIDF from Fund								
GH	02	Reimbursement of expenditure incurred from budget head 3055-789-(07)[01]								
		Deduct								
V	P	-107000000	0	0	-107000000	-107000000			-107000000	
Total	02	-107000000	0	0	-107000000	-107000000	0	0	-107000000	
Total	04	-107000000	0	0	-107000000	-107000000	0	0	-107000000	
Total	902	-187810000	0	0	-187810000	-187810000	0	0	-187810000	
Total	3055	-187810000	0	0	-187810000	-187810000	0	0	-187810000	
MH	4702	Capital Outlay on Minor Irrigation								
MI	902	Deduct								
SH	03	Reimbursement of Water Conservation Cess Charge from Budget Head 8229-200(11) under Budget head 4702-796(15)[01]								
GH	83	Transfer from Fund								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	
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	Reimbursement from Budget Head 8229-200(07) Environmental reforms and Health fund expenditure incurred in Budget Head 4853-01-796(04)in Mining Area								
		Deduct								

Month & Year of Account		2020								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	902	Deduct								
SH	02	Reimbursement from Budget Head 8229-200(07) Environmental reforms and Health fund expenditure incurred in Budget Head 4853-01-796(04)in Mining Area								
V	P	-39603000	0	0	-39603000	-39603000		-39603000	.00	
Total	02	-39603000	0	0	-39603000	-39603000	0	0	-39603000	
Total	902	-39603000	0	0	-39603000	-39603000	0	0	-39603000	
Total	01	-39603000	0	0	-39603000	-39603000	0	0	-39603000	
Total	4853	-39603000	0	0	-39603000	-39603000	0	0	-39603000	
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	902	Deduct								
SH	01	Recoup from Central Road Fund								
GH	03	Transfer of expenditure incurred on budget head 5054-03-796(07) to budget head 8449-103 of Central Road Development Fund								
		Deduct								
V	C	-965236000	0	0	-965236000	-965236000		-965236000	.00	
Total	03	-965236000	0	0	-965236000	-965236000	0	0	-965236000	
Total	01	-965236000	0	0	-965236000	-965236000	0	0	-965236000	
SH	02	Recoup from State Road development Fund								
GH	03	Transfer of expenditure incurred on budget head 5054-03-796(04) to budget head State Road Development Fund								
		Deduct								
V	P	-310000000	0	0	-310000000	-310000000		-310000000	.00	
Total	03	-310000000	0	0	-310000000	-310000000	0	0	-310000000	
Total	02	-310000000	0	0	-310000000	-310000000	0	0	-310000000	
Total	902	-1275236000	0	0	-1275236000	-1275236000	0	0	-1275236000	
Total	03	-1275236000	0	0	-1275236000	-1275236000	0	0	-1275236000	
SM	04	District and Other Roads								
MI	902	Deduct								
SH	01	Recoup from State Road Development Fund								
GH	02	Transfer of expenditure incurred on budget head 5054-04-796(08) to budget head 8225-02- 101(01) of State Road Development Fund								
		Deduct								
V	P	-1200000000	0	0	-1200000000	-1200000000		-1200000000	.00	
Total	02	-1200000000	0	0	-1200000000	-1200000000	0	0	-1200000000	
Total	01	-1200000000	0	0	-1200000000	-1200000000	0	0	-1200000000	
Total	902	-1200000000	0	0	-1200000000	-1200000000	0	0	-1200000000	
Total	04	-1200000000	0	0	-1200000000	-1200000000	0	0	-1200000000	
Total	5054	-2475236000	0	0	-2475236000	-2475236000	0	0	-2475236000	

Month & Year of Account		2 2020								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
Total	030	-3602654000	0	0	-3602654000	-3602654000	0	0	-3602654000	
Month & Year of Account		2 2020								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2235	Social Security and Welfare									
SM 02	Social Welfare									
MI 902	Deduct									
SH 01	Recoupment in Rajya Divyang Kalyan Nidhi									
GH 01	Recuopment from Accounting head 2235-02-101-47 expenditure incurred from Budget head 8229-00-200-14 of State head									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
SM 60	Other Social Security and Welfare Programmes									
MI 105	Government Employees Insurance Scheme									
SH 02	Deduct-Amount transferred from 8011-Insurance and Pension Fund 105-State Government Insurance Fund (C) General Insurance Schemes-Committed									
	Deduct									
C	P	-1000	0	0	-1000	-1000			-1000	.00
	Deduct									
V	P	-625327000	0	0	-625327000	-625327000			-625327000	.00
Total	02	-625328000	0	0	-625328000	-625328000	0	0	-625328000	
Total	105	-625328000	0	0	-625328000	-625328000	0	0	-625328000	
MI 110	Other Insurance Schemes									
SH 02	Deduct- Amount transferred from 8011-Insurance and Pension Fund 105 - State Government Insurance Fund (C) General Insurance Schemes-Committed									
	Deduct									
V	P	-49112000	0	0	-49112000	-49112000			-49112000	.00
Total	02	-49112000	0	0	-49112000	-49112000	0	0	-49112000	
Total	110	-49112000	0	0	-49112000	-49112000	0	0	-49112000	
Total	60	-674440000	0	0	-674440000	-674440000	0	0	-674440000	
Total	2235	-674441000	0	0	-674441000	-674441000	0	0	-674441000	
MH 4235	Capital Outlay on Social Security and Welfare									

Month & Year of Account		2 2020								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4235	Capital Outlay on Social Security and Welfare								
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
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	-3962000	0	0	-3962000	-3962000		-3962000	.00	
Total	01	-3962000	0	0	-3962000	-3962000	0	-3962000		
Total	07	-3962000	0	0	-3962000	-3962000	0	-3962000		
Total	800	-3962000	0	0	-3962000	-3962000	0	-3962000		
Total	60	-3962000	0	0	-3962000	-3962000	0	-3962000		
Total	4235	-3962000	0	0	-3962000	-3962000	0	-3962000		
Total	033	-678403000	0	0	-678403000	-678403000	0	-678403000		
Month & Year of Account		2 2020								
Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	05	State Disaster Response Fund								
MI	901	Deduct-Amount met from State Disaster Response Fund								
SH	02	Met from State Disaster Response Fund								
GH	01	Met from State Disaster Response Fund								
		Deduct								
V	C	-21699900000	0	0	-21699900000	-21699900000		-21699900000	.00	
Total	01	-21699900000	0	0	-21699900000	-21699900000	0	-21699900000		
GH	01	Met from State Disaster Response Fund								
		Deduct								
V	P	-3350000000	0	0	-3350000000	-3350000000		-3350000000	.00	
Total	01	-3350000000	0	0	-3350000000	-3350000000	0	-3350000000		
Total	02	-25049900000	0	0	-25049900000	-25049900000	0	-25049900000		
Total	901	-25049900000	0	0	-25049900000	-25049900000	0	-25049900000		
Total	05	-25049900000	0	0	-25049900000	-25049900000	0	-25049900000		
Total	2245	-25049900000	0	0	-25049900000	-25049900000	0	-25049900000		
Total	034	-25049900000	0	0	-25049900000	-25049900000	0	-25049900000		
Month & Year of Account		2 2020								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								

Month & Year of Account		2 2020								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	902	Deduct								
SH	01	Reimbursement from Rajasthan Cow Protection and Promotion Fund								
GH	01	Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-102-(20)-[03]								
		Deduct								
V	P	-3080000000	0	0	-3080000000	-3080000000		-3080000000	.00	
Total	01	-3080000000	0	0	-3080000000	-3080000000	0	0	-3080000000	
Total	01	-3080000000	0	0	-3080000000	-3080000000	0	0	-3080000000	
SH	02	Rajasthan Cow Protection and Promotion Reserve Fund								
GH	01	Reimbursement from Budget Head-8229-104(03) of Rajasthan Cow Protection and Promotion Fund, Reserve Fund-expenditure incurred in Budget Head-2403-102(25)[01]								
		Deduct								
V	P	-300000000	0	0	-300000000	-300000000		-300000000	.00	
Total	01	-300000000	0	0	-300000000	-300000000	0	0	-300000000	
Total	02	-300000000	0	0	-300000000	-300000000	0	0	-300000000	
Total	902	-3380000000	0	0	-3380000000	-3380000000	0	0	-3380000000	
Total	2403	-3380000000	0	0	-3380000000	-3380000000	0	0	-3380000000	
Total	039	-3380000000	0	0	-3380000000	-3380000000	0	0	-3380000000	
Month & Year of Account		2 2020								
Grant Number:		043 MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2853	Non- Ferrous Mining and Metallurgical Industries								
SM	02	Regulation and Development of Mines								
MI	902	Deduct								
SH	01	Reimbursement from Budget Head 8229-200 (07) of Environmental Reforms and Health Fund expenditure incurred in Budget Head 2853-02-800-(01)[02], [07]								
		Deduct								
V	P	-1412000	0	0	-1412000	-1412000		-1412000	.00	
Total	01	-1412000	0	0	-1412000	-1412000	0	0	-1412000	
SH	02	Reimbursement from Environment Management Fund in Mining Areas Account Head 8229-200 (09) - Committed								
		Deduct								
V	P	-3000	0	0	-3000	-3000		-3000	.00	
Total	02	-3000	0	0	-3000	-3000	0	0	-3000	
Total	902	-1415000	0	0	-1415000	-1415000	0	0	-1415000	

Month & Year of Account		2		2020						
Grant Number:		043		MINERALS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2853 Non- Ferrous Mining and Metallurgical Industries										
SM 02 Regulation and Development of Mines										
Total	02	-1415000	0	0	-1415000	-1415000	0	0	-1415000	
Total	2853	-1415000	0	0	-1415000	-1415000	0	0	-1415000	
MH 4853 Capital Outlay on Non- Ferrous Mining and Metallurgical Industries										
SM 01 Mineral Exploration and Development										
MI 902 Deduct										
SH 01 Reimbursement from Budget Head 8229-200-(07) Environmental reforms and Health fund expenditure incurred in Budget Head 4853-01-004(07)in Mining Area										
Deduct										
V	P	-141402000	0	0	-141402000	-141402000			-141402000	.00
Total	01	-141402000	0	0	-141402000	-141402000	0	0	-141402000	
Total	902	-141402000	0	0	-141402000	-141402000	0	0	-141402000	
Total	01	-141402000	0	0	-141402000	-141402000	0	0	-141402000	
Total	4853	-141402000	0	0	-141402000	-141402000	0	0	-141402000	
Total	043	-142817000	0	0	-142817000	-142817000	0	0	-142817000	
Month & Year of Account		2		2020						
Grant Number:		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700 Major Irrigation										
SM 01 Bhakra Nangal Project (Commercial)										
MI 101 Maintenance and Repairs										
SH 06 Advance to Bhakra Beas Management Board										
GH 02 Amount recouped from the Personal Deposit Account of Bhakra Beas Management Board - Committed										
Deduct										
V	P	-250000000	0	0	-250000000	-250000000			-250000000	.00
Total	02	-250000000	0	0	-250000000	-250000000	0	0	-250000000	
Total	06	-250000000	0	0	-250000000	-250000000	0	0	-250000000	
Total	101	-250000000	0	0	-250000000	-250000000	0	0	-250000000	
MI 799 Suspense										
SH 02 Bhakra Beas Management Board - Committed										
Deduct										
V	P	-5000000	0	0	-5000000	-5000000			-5000000	.00
Deduct										
V	P	-6000000	0	0	-6000000	-6000000			-6000000	.00

Month & Year of Account		2		2020						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2700	Major Irrigation								
SM	01	Bhakra Nangal Project (Commercial)								
MI	799	Suspense								
SH	02	Bhakra Beas Management Board - Committed								
Total	02	-11000000	0	0	-11000000	-11000000	0	0	-11000000	
Total	799	-11000000	0	0	-11000000	-11000000	0	0	-11000000	
Total	01	-261000000	0	0	-261000000	-261000000	0	0	-261000000	
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	-3333000	0	0	-3333000	-3333000			-3333000	.00
Total	02	-3333000	0	0	-3333000	-3333000	0	0	-3333000	
GH	03	Proportionate expenditure transferred to head 4700 - Committed								
		Deduct								
V	P	-10309000	0	0	-10309000	-10309000			-10309000	.00
Total	03	-10309000	0	0	-10309000	-10309000	0	0	-10309000	
Total	01	-13642000	0	0	-13642000	-13642000	0	0	-13642000	
SH	05	Through the Chief Engineer, Water Resources, Jaipur (Kota Barrage)								
GH	02	Transfer share amount of Madhya Pradesh - Committed								
		Deduct								
V	P	-4507000	0	0	-4507000	-4507000			-4507000	.00
Total	02	-4507000	0	0	-4507000	-4507000	0	0	-4507000	
Total	05	-4507000	0	0	-4507000	-4507000	0	0	-4507000	
SH	06	Through the Chief Engineer, Water Resources, Jaipur (Right Main Canal)								
GH	03	Prorata transfer to Kota Barrage - Committed								
		Deduct								
V	P	-9014000	0	0	-9014000	-9014000			-9014000	.00
Total	03	-9014000	0	0	-9014000	-9014000	0	0	-9014000	
Total	06	-9014000	0	0	-9014000	-9014000	0	0	-9014000	
Total	001	-27163000	0	0	-27163000	-27163000	0	0	-27163000	
MI	101	Maintenance and Repairs								
SH	02	Right Main Canal								
GH	04	Proportionate expenditure transferred to head 4700 - Committed								
		Deduct								
V	P	-32468000	0	0	-32468000	-32468000			-32468000	.00
Total	04	-32468000	0	0	-32468000	-32468000	0	0	-32468000	
GH	06	Proportionate expenditure transferred to other Units - Committed								
		Deduct								

Month & Year of Account		2 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 02	Right Main Canal									
GH 06	Proportionate expenditure transferred to other Units -Committed									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	06	-1000	0	0	-1000	-1000	0	0	-1000	
GH 07	Amount transfered to Madhya Pradesh Government for general construction works - Committed									
	Deduct									
V	P	-38312000	0	0	-38312000	-38312000		-38312000	.00	
Total	07	-38312000	0	0	-38312000	-38312000	0	0	-38312000	
Total	02	-70781000	0	0	-70781000	-70781000	0	0	-70781000	
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	-19264000	0	0	-19264000	-19264000		-19264000	.00	
Total	06	-19264000	0	0	-19264000	-19264000	0	0	-19264000	
Total	03	-19265000	0	0	-19265000	-19265000	0	0	-19265000	
Total	101	-90046000	0	0	-90046000	-90046000	0	0	-90046000	
Total	02	-117209000	0	0	-117209000	-117209000	0	0	-117209000	
SM 03	Beas Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 02	Supply of funds from Personal Deposit Account of Bhakra Beas Management Board - Committed									
	Deduct									
V	P	-750000000	0	0	-750000000	-750000000		-750000000	.00	
Total	02	-750000000	0	0	-750000000	-750000000	0	0	-750000000	
Total	101	-750000000	0	0	-750000000	-750000000	0	0	-750000000	
Total	03	-750000000	0	0	-750000000	-750000000	0	0	-750000000	
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 799	Suspense									
SH 01	Second Stage									
GH 01	Through the Chief Engineer , Indira Gandhi Nahar Project, Bikaner - Committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	

Month & Year of Account		2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 799	Suspense									
SH 01	Second Stage									
GH 01	Through the Chief Engineer , Indira Gandhi Nahar Project, Bikaner - Committed									
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH 01	Through the Chief Engineer , Indira Gandhi Nahar Project, Bikaner - Committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-2000	0	0	-2000	-2000	0	0	-2000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
Total	04	-2000	0	0	-2000	-2000	0	0	-2000	
Total	2700	-1128211000	0	0	-1128211000	-1128211000	0	0	-1128211000	
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Chief Engineer, Water Resources Department, Rajasthan, Jaipur									
GH 01	Direction and Administration - Committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH 02	Superintendence- Committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH 03	Execution - Committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-3000	0	0	-3000	-3000	0	0	-3000	
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 01	2700-01 Bhankra Nangal Project - Committed									
	Deduct									
V	P	-3930000	0	0	-3930000	-3930000			-3930000	
Total	01	-3930000	0	0	-3930000	-3930000	0	0	-3930000	
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	-14753000	0	0	-14753000	-14753000			-14753000	

Month & Year of Account		2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 02	4700-37-001-(01)-[00] and 4700-37-789 (01) Regeneration/ Expansion/ Modernisation/ Renewal of Main Projects of Irrigation - Committed									
Total	02	-14753000	0	0	-14753000	0	0	-14753000		
GH 03	2700-02-101-(05)-[04] Rana Pratap Sagar - Committed									
	Deduct									
V	P	-1665000	0	0	-1665000	-1665000		-1665000	.00	
Total	03	-1665000	0	0	-1665000	-1665000	0	-1665000		
GH 04	2700-02-101-(01)-[03] Kota Barrage [03] Execution - Committed									
	Deduct									
V	P	-1376000	0	0	-1376000	-1376000		-1376000	.00	
Total	04	-1376000	0	0	-1376000	-1376000	0	-1376000		
GH 05	2700-02-101-(06)-[03] Jawahar Sagar Dam - Committed									
	Deduct									
V	P	-472000	0	0	-472000	-472000		-472000	.00	
Total	05	-472000	0	0	-472000	-472000	0	-472000		
GH 06	2700-06 Gurgaon Canal - Committed									
	Deduct									
V	P	-1619000	0	0	-1619000	-1619000		-1619000	.00	
Total	06	-1619000	0	0	-1619000	-1619000	0	-1619000		
GH 07	2700-22 Jakham Project - Committed									
	Deduct									
V	P	-3173000	0	0	-3173000	-3173000		-3173000	.00	
Total	07	-3173000	0	0	-3173000	-3173000	0	-3173000		
GH 08	2700-31 Gang Canal - Committed									
	Deduct									
V	P	-3030000	0	0	-3030000	-3030000		-3030000	.00	
Total	08	-3030000	0	0	-3030000	-3030000	0	-3030000		
GH 09	2701-01 Jawai Canal - Committed									
	Deduct									
V	P	-1567000	0	0	-1567000	-1567000		-1567000	.00	
Total	09	-1567000	0	0	-1567000	-1567000	0	-1567000		
GH 10	2701-02 Meja Project - Committed									
	Deduct									
V	P	-2001000	0	0	-2001000	-2001000		-2001000	.00	
Total	10	-2001000	0	0	-2001000	-2001000	0	-2001000		
GH 11	2701-03 Parvati Project - Committed									

Month & Year of Account		2		2020						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	80	General								
MI	001	Direction and Administration								
SH	03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)								
GH	11	2701-03 Parvati Project - Committed								
		Deduct								
V	P	-5195000	0	0	-5195000	-5195000			-5195000	.00
Total	11	-5195000	0	0	-5195000	-5195000	0	0	-5195000	
GH	12	2701-04 Gudha Project - Committed								
		Deduct								
V	P	-848000	0	0	-848000	-848000			-848000	.00
Total	12	-848000	0	0	-848000	-848000	0	0	-848000	
GH	13	2701-05 Morel Project - Committed								
		Deduct								
V	P	-849000	0	0	-849000	-849000			-849000	.00
Total	13	-849000	0	0	-849000	-849000	0	0	-849000	
GH	14	2701-06 Alnia - Committed								
		Deduct								
V	P	-1979000	0	0	-1979000	-1979000			-1979000	.00
Total	14	-1979000	0	0	-1979000	-1979000	0	0	-1979000	
GH	15	2701-07 West Banas - Committed								
		Deduct								
V	P	-231000	0	0	-231000	-231000			-231000	.00
Total	15	-231000	0	0	-231000	-231000	0	0	-231000	
GH	16	2701-08 Ballabh Nagar Project - Committed								
		Deduct								
V	P	-317000	0	0	-317000	-317000			-317000	.00
Total	16	-317000	0	0	-317000	-317000	0	0	-317000	
GH	17	2701-09 Bargaon Project - Committed								
		Deduct								
V	P	-287000	0	0	-287000	-287000			-287000	.00
Total	17	-287000	0	0	-287000	-287000	0	0	-287000	
GH	18	2701-10 Orai Project - Committed								
		Deduct								
V	P	-609000	0	0	-609000	-609000			-609000	.00
Total	18	-609000	0	0	-609000	-609000	0	0	-609000	
GH	19	2701-24 Som Kamala Amba Project - Committed								
		Deduct								
V	P	-3003000	0	0	-3003000	-3003000			-3003000	.00
Total	19	-3003000	0	0	-3003000	-3003000	0	0	-3003000	

Month & Year of Account		2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 20	2701-27 Wagan Project - Committed									
	Deduct									
V	P	-776000	0	0	-776000	-776000		-776000		.00
Total	20	-776000	0	0	-776000	-776000	0	-776000		
GH 21	2701-30 Bhim Sagar Project - Committed									
	Deduct									
V	P	-718000	0	0	-718000	-718000		-718000		.00
Total	21	-718000	0	0	-718000	-718000	0	-718000		
GH 22	2701-31 Kothari Project - Committed									
	Deduct									
V	P	-529000	0	0	-529000	-529000		-529000		.00
Total	22	-529000	0	0	-529000	-529000	0	-529000		
GH 23	2701-33 Bassi Project - Committed									
	Deduct									
V	P	-1098000	0	0	-1098000	-1098000		-1098000		.00
Total	23	-1098000	0	0	-1098000	-1098000	0	-1098000		
GH 24	2701-38 Sawan Bhadon Project - Committed									
	Deduct									
V	P	-1278000	0	0	-1278000	-1278000		-1278000		.00
Total	24	-1278000	0	0	-1278000	-1278000	0	-1278000		
GH 25	2701-44 Gambhiri Project - Committed									
	Deduct									
V	P	-3927000	0	0	-3927000	-3927000		-3927000		.00
Total	25	-3927000	0	0	-3927000	-3927000	0	-3927000		
GH 26	2701-45 Jaisamand Project - Committed									
	Deduct									
V	P	-6000	0	0	-6000	-6000		-6000		.00
Total	26	-6000	0	0	-6000	-6000	0	-6000		
GH 27	2701-64 Paraban Lift - Committed									
	Deduct									
V	P	-3983000	0	0	-3983000	-3983000		-3983000		.00
Total	27	-3983000	0	0	-3983000	-3983000	0	-3983000		
GH 28	2701-65 Harish Chandra Sagar Project - Committed									
	Deduct									
V	P	-317000	0	0	-317000	-317000		-317000		.00
Total	28	-317000	0	0	-317000	-317000	0	-317000		

Month & Year of Account		2		2020						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 29	2702-01-800 Other expenditure(Voted) - Committed									
	Deduct									
V	P	-62896000	0	0	-62896000	-62896000		-62896000		.00
Total	29	-62896000	0	0	-62896000	-62896000	0	-62896000		
GH 30	4701-03-001-(02)-[01] Parvati Project - Committed									
	Deduct									
V	P	-686000	0	0	-686000	-686000		-686000		.00
Total	30	-686000	0	0	-686000	-686000	0	-686000		
GH 31	4702-00-101-(09)-[02] Minor Irrigation Construction Works (for water) - Committed									
	Deduct									
V	P	-46661000	0	0	-46661000	-46661000		-46661000		.00
Total	31	-46661000	0	0	-46661000	-46661000	0	-46661000		
GH 32	4702-00-101-(10)-[02] Water Storage Structure (for water) - Committed									
	Deduct									
V	P	-78000	0	0	-78000	-78000		-78000		.00
Total	32	-78000	0	0	-78000	-78000	0	-78000		
GH 33	4700-31 Gang Nahar - Committed									
	Deduct									
V	P	-750000	0	0	-750000	-750000		-750000		.00
Total	33	-750000	0	0	-750000	-750000	0	-750000		
GH 35	4702-00-789-(04)-[02] Minor Irrigation Construction work (for water) - Committed									
	Deduct									
V	P	-12351000	0	0	-12351000	-12351000		-12351000		.00
Total	35	-12351000	0	0	-12351000	-12351000	0	-12351000		
GH 37	4702-00-789-(05)-[02] Water Storage Structure (for water) - Committed									
	Deduct									
V	P	-21000	0	0	-21000	-21000		-21000		.00
Total	37	-21000	0	0	-21000	-21000	0	-21000		
GH 38	4700-01-001-(03)-[00] Bhakra Nangal Project - Committed									
	Deduct									
V	P	-350000	0	0	-350000	-350000		-350000		.00
Total	38	-350000	0	0	-350000	-350000	0	-350000		
GH 39	4711-01-103-(03)-[03] Flood Control Works in other Districts - Committed									
	Deduct									
V	P	-32022000	0	0	-32022000	-32022000		-32022000		.00
Total	39	-32022000	0	0	-32022000	-32022000	0	-32022000		

Month & Year of Account		2		2020						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	80	General								
MI	001	Direction and Administration								
SH	03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)								
GH	41	4700-02-001-(06)-[01] Ranapratap Sagar Dam - Committed								
		Deduct								
V	P	-1144000	0	0	-1144000	-1144000			-1144000	.00
Total	41	-1144000	0	0	-1144000	-1144000	0	0	-1144000	
GH	45	4701-62 Expansion/Renewal and Modernisation of Project - Committed								
		Deduct								
V	P	-24588000	0	0	-24588000	-24588000			-24588000	.00
Total	45	-24588000	0	0	-24588000	-24588000	0	0	-24588000	
GH	46	4701-63 Gardara Project -Committed								
		Deduct								
V	P	-19182000	0	0	-19182000	-19182000			-19182000	.00
Total	46	-19182000	0	0	-19182000	-19182000	0	0	-19182000	
GH	47	2701-48-101-(01)-[02] Uday Sagar - Committed								
		Deduct								
V	P	-1731000	0	0	-1731000	-1731000			-1731000	.00
Total	47	-1731000	0	0	-1731000	-1731000	0	0	-1731000	
GH	50	4702-00-101-(01)-[02] and 4702-00-789-(02)-[01] Lift Irrigation Schemes - Committed								
		Deduct								
V	P	-492000	0	0	-492000	-492000			-492000	.00
Total	50	-492000	0	0	-492000	-492000	0	0	-492000	
GH	51	4702-101-(02)-[04] and 4702-789-(02)-[01] Minor Irrigation Construction Works - Committed								
		Deduct								
V	P	-181257000	0	0	-181257000	-181257000			-181257000	.00
Total	51	-181257000	0	0	-181257000	-181257000	0	0	-181257000	
GH	52	4700-28-001-(04)-[00] Bisalpur Project and 4700-28-789-(01)-[00] Bisalpur Project - Committed								
		Deduct								
V	P	-65000	0	0	-65000	-65000			-65000	.00
Total	52	-65000	0	0	-65000	-65000	0	0	-65000	
GH	53	4711-01-103-(01) Works related to Ghaggar Flood Control - Committed								
		Deduct								
V	P	-1360000	0	0	-1360000	-1360000			-1360000	.00
Total	53	-1360000	0	0	-1360000	-1360000	0	0	-1360000	
GH	56	4700-33-001-(01)-[01] Kali Sindh Project - Committed								
		Deduct								
V	P	-57000	0	0	-57000	-57000			-57000	.00

Month & Year of Account		2		2020						
Grant Number:		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 56	4700-33-001-(01)-[01] Kali Sindh Project - Committed									
Total	56	-57000	0	0	-57000	-57000	0	0	-57000	
GH 59	4700-80-001-(01)-[01] Rajasthan Water Sector Re-structuring Project for Desert Area - Committed									
	Deduct									
V	P	-76074000	0	0	-76074000	-76074000			-76074000	.00
Total	59	-76074000	0	0	-76074000	-76074000	0	0	-76074000	
GH 63	4702-789-(02)-[03] Water Harvesting Structure - Committed									
	Deduct									
V	P	-10316000	0	0	-10316000	-10316000			-10316000	.00
Total	63	-10316000	0	0	-10316000	-10316000	0	0	-10316000	
GH 64	4702-00-101-(07)-[02] Surface Water (Water Storage Structure) - Committed									
	Deduct									
V	P	-38861000	0	0	-38861000	-38861000			-38861000	.00
Total	64	-38861000	0	0	-38861000	-38861000	0	0	-38861000	
GH 65	4701-66 Takali Project - Committed									
	Deduct									
V	P	-29507000	0	0	-29507000	-29507000			-29507000	.00
Total	65	-29507000	0	0	-29507000	-29507000	0	0	-29507000	
GH 66	4700-67 Lahasi Project - Committed									
	Deduct									
V	P	-9836000	0	0	-9836000	-9836000			-9836000	.00
Total	66	-9836000	0	0	-9836000	-9836000	0	0	-9836000	
GH 68	4701-72 Gagreen Project - Committed									
	Deduct									
V	P	-29507000	0	0	-29507000	-29507000			-29507000	.00
Total	68	-29507000	0	0	-29507000	-29507000	0	0	-29507000	
GH 69	4702-00-101-(03)-[02] and 4702-00-789-(02)-[04] Mordenisation/Upgradation of Minor Irrigation Projects - Committed									
	Deduct									
V	P	-19671000	0	0	-19671000	-19671000			-19671000	.00
Total	69	-19671000	0	0	-19671000	-19671000	0	0	-19671000	
GH 71	4700-32 Parvan Project - Committed									
	Deduct									
V	P	-220726000	0	0	-220726000	-220726000			-220726000	.00
Total	71	-220726000	0	0	-220726000	-220726000	0	0	-220726000	

Month & Year of Account		2		2020						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	80	General								
MI	001	Direction and Administration								
SH	03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)								
GH	74	4701-74 Andheri Project - Committed								
		Deduct								
V	P	-56000	0	0	-56000	-56000			-56000	.00
Total	74	-56000	0	0	-56000	-56000	0	0	-56000	
GH	75	4700-04-001-(07) I.G.N. (0 to 74K.M.) - Committed								
		Deduct								
V	P	-3130000	0	0	-3130000	-3130000			-3130000	.00
Total	75	-3130000	0	0	-3130000	-3130000	0	0	-3130000	
GH	76	4700-04-001-(08) I.G.N. (74 to 189 K.M.) - Committed								
		Deduct								
V	P	-1350000	0	0	-1350000	-1350000			-1350000	.00
Total	76	-1350000	0	0	-1350000	-1350000	0	0	-1350000	
GH	78	4701-68 Manohar Thana Project - Committed								
		Deduct								
V	P	-114000	0	0	-114000	-114000			-114000	.00
Total	78	-114000	0	0	-114000	-114000	0	0	-114000	
GH	80	4701-73 Hathiya Deh Project - Committed								
		Deduct								
V	P	-68507000	0	0	-68507000	-68507000			-68507000	.00
Total	80	-68507000	0	0	-68507000	-68507000	0	0	-68507000	
GH	81	2701-23 Panchana Project - Committed								
		Deduct								
V	P	-4081000	0	0	-4081000	-4081000			-4081000	.00
Total	81	-4081000	0	0	-4081000	-4081000	0	0	-4081000	
GH	82	4702-101-(04)-[02] and 4702-789-(02)-[05] Accelerated Irrigation Benefit Programme (In desert area) - Committed								
		Deduct								
V	P	-115000	0	0	-115000	-115000			-115000	.00
Total	82	-115000	0	0	-115000	-115000	0	0	-115000	
GH	85	2700-28 Bisalpur Project - Committed								
		Deduct								
V	P	-3059000	0	0	-3059000	-3059000			-3059000	.00
Total	85	-3059000	0	0	-3059000	-3059000	0	0	-3059000	
GH	86	2701-35 Chhapi Project - Committed								
		Deduct								
V	P	-724000	0	0	-724000	-724000			-724000	.00

Month & Year of Account		2		2020						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	80	General								
MI	001	Direction and Administration								
SH	03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)								
GH	86	2701-35 Chhapi Project - Committed								
Total	86	-724000	0	0	-724000	-724000	0	0	-724000	
GH	87	2701-40 Sukli Project - Committed								
		Deduct								
V	P	-1315000	0	0	-1315000	-1315000			-1315000	.00
Total	87	-1315000	0	0	-1315000	-1315000	0	0	-1315000	
GH	88	2701-41 Bandi Sendera Project - Committed								
		Deduct								
V	P	-630000	0	0	-630000	-630000			-630000	.00
Total	88	-630000	0	0	-630000	-630000	0	0	-630000	
GH	89	2701-43 Chanwali Project - Committed								
		Deduct								
V	P	-891000	0	0	-891000	-891000			-891000	.00
Total	89	-891000	0	0	-891000	-891000	0	0	-891000	
GH	90	2701-60 Benthali Project - Committed								
		Deduct								
V	P	-1747000	0	0	-1747000	-1747000			-1747000	.00
Total	90	-1747000	0	0	-1747000	-1747000	0	0	-1747000	
GH	91	Dhoulpur Lift Project 4700-34-001-(01)-[01], 4700-34-789-(01)-[00] - Committed								
		Deduct								
V	P	-196709000	0	0	-196709000	-196709000			-196709000	.00
Total	91	-196709000	0	0	-196709000	-196709000	0	0	-196709000	
GH	93	4701-69 Rajgarh Project - Committed								
		Deduct								
V	P	-19671000	0	0	-19671000	-19671000			-19671000	.00
Total	93	-19671000	0	0	-19671000	-19671000	0	0	-19671000	
GH	94	4702-101-(06) Minor work Mordenisation/Upgradation/Re-generation - Committed								
		Deduct								
V	P	-24588000	0	0	-24588000	-24588000			-24588000	.00
Total	94	-24588000	0	0	-24588000	-24588000	0	0	-24588000	
GH	97	4700-02-001-(08)-[01] Jawahar Sagar Dam - Committed								
		Deduct								
V	P	-194000	0	0	-194000	-194000			-194000	.00
Total	97	-194000	0	0	-194000	-194000	0	0	-194000	
Total	03	-1206606000	0	0	-1206606000	-1206606000	0	0	-1206606000	
SH	04	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)								

Month & Year of Account		2 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 04	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 01	Re-generation/Upgradation/Modernisation of Jaisamand Project (Commercial) 4700-40-001-(01)-[01] and 4700-40-789-(01)-[01] - Committed									
	Deduct									
V	P	-49177000	0	0	-49177000	-49177000		-49177000	.00	
Total	01	-49177000	0	0	-49177000	-49177000	0	0	-49177000	
GH 02	Rajasthan Water Shed Livelihood Improvement Project (RWSLIP) 4702-00-101-(11)-[01] and 4702-00-789-(06)-[01] - Committed									
	Deduct									
V	P	-249754000	0	0	-249754000	-249754000		-249754000	.00	
Total	02	-249754000	0	0	-249754000	-249754000	0	0	-249754000	
GH 03	Rajasthan East Canal Project 4700-39-001-(01)-[01] and 4700-39-789-(01)-[01] - Committed									
	Deduct									
V	P	-24588000	0	0	-24588000	-24588000		-24588000	.00	
Total	03	-24588000	0	0	-24588000	-24588000	0	0	-24588000	
GH 04	Scheme to bring surplus water from Tejawala Head to Churu-Jhunjhunu 4700-41-001-(01)-[01] and 4700-41-789-(01)-[01] - Committed									
	Deduct									
V	P	-5719000	0	0	-5719000	-5719000		-5719000	.00	
Total	04	-5719000	0	0	-5719000	-5719000	0	0	-5719000	
Total	04	-329238000	0	0	-329238000	-329238000	0	0	-329238000	
Total	001	-1535847000	0	0	-1535847000	-1535847000	0	0	-1535847000	
Total	80	-1535847000	0	0	-1535847000	-1535847000	0	0	-1535847000	
Total	2701	-1535847000	0	0	-1535847000	-1535847000	0	0	-1535847000	
MH 4700	Capital Outlay on Major Irrigation									
SM 01	Bhakra Nangal Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Receipt and recoveries in capital account									
	Deduct									
V	P	-312000	0	0	-312000	-312000		-312000	.00	
Total	02	-312000	0	0	-312000	-312000	0	0	-312000	
Total	001	-312000	0	0	-312000	-312000	0	0	-312000	
MI 799	Suspense									
SH 01	Suspense									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
	Deduct									

Month & Year of Account		2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	01	Bhakra Nangal Project (Commercial)								
MI	799	Suspense								
SH	01	Suspense								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-2000	0	0	-2000	-2000	0	0	-2000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
Total	01	-314000	0	0	-314000	-314000	0	0	-314000	
SM	02	Chambal Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Through the Chief Engineer, Water Resource Department (Kota Barrage)								
GH	03	Amount transferred to Madhya Pradesh Government								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
SH	04	Through the Area Development Commissioner , Chambal (Right Canal)								
GH	05	Transfer of amount to Madhya Pradesh Government								
		Deduct								
V	P	-48595000	0	0	-48595000	-48595000			-48595000	.00
Total	05	-48595000	0	0	-48595000	-48595000	0	0	-48595000	
Total	04	-48596000	0	0	-48596000	-48596000	0	0	-48596000	
Total	001	-48597000	0	0	-48597000	-48597000	0	0	-48597000	
GH	12	Proportionate expenditure transferred from other Units								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	12	-1000	0	0	-1000	-1000	0	0	-1000	
Total	02	-3000	0	0	-3000	-3000	0	0	-3000	
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								

Month & Year of Account		2		2020						
Grant Number:		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	02	Chambal Project (Commercial)								
MI	799	Suspense								
SH	03	Water drainage								
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	-48606000	0	0	-48606000	-48606000	0	0	-48606000	
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	-56545000	0	0	-56545000	-56545000		-56545000	.00	
Total	03	-56545000	0	0	-56545000	-56545000	0	0	-56545000	
GH	04	Proportionate expenditure transferred from head [02] to (02)-[03]- [27] and 800-(02)-[03],								
Deduct										
V	P	-39064000	0	0	-39064000	-39064000		-39064000	.00	
Total	04	-39064000	0	0	-39064000	-39064000	0	0	-39064000	
Total	01	-95609000	0	0	-95609000	-95609000	0	0	-95609000	
SH	02	Second Stage								
GH	12	Receipt and recoveries on Capital accounts								
Deduct										
V	P	-2000000	0	0	-2000000	-2000000		-2000000	.00	
Total	12	-2000000	0	0	-2000000	-2000000	0	0	-2000000	
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	

Month & Year of Account		2 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	001	Direction and Administration								
SH	02	Second Stage								
Total	02	-3200000	0	0	-3200000	-3200000	0	0	-3200000	
Total	001	-98809000	0	0	-98809000	-98809000	0	0	-98809000	
MI	052	Machinery and Equipment								
SH	01	Second Stage								
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
		Deduct								
V	P	-400000	0	0	-400000	-400000			-400000	.00
Total	01	-400000	0	0	-400000	-400000	0	0	-400000	
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	-401000	0	0	-401000	-401000	0	0	-401000	
Total	052	-401000	0	0	-401000	-401000	0	0	-401000	
MI	799	Suspense								
SH	02	Second Stage								
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	799	Suspense								
SH	02	Second Stage								
GH	03	Panna Lal Baru Pal Lift Scheme (Gajner Lift Scheme)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
GH	03	Panna Lal Baru Pal Lift Scheme (Gajner Lift Scheme)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
GH	04	Dr. Karni Singh Lift Scheme (Kolayat Lift Scheme)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
GH	04	Dr. Karni Singh Lift Scheme (Kolayat Lift Scheme)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
GH	05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
GH	05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
Total	02	-11000	0	0	-11000	-11000	0	0	-11000	
Total	799	-11000	0	0	-11000	-11000	0	0	-11000	
Total	04	-99221000	0	0	-99221000	-99221000	0	0	-99221000	
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

Month & Year of Account		2		2020						
Grant Number:		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	24	Narbada Project (Commercial)								
MI	001	Direction and Administration								
SH	06	Transferred amount regarding share of Major Head 4215								
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	-148145000	0	0	-148145000	-148145000	0	0	-148145000	
MH	4702	Capital Outlay on Minor Irrigation								
MI	902	Deduct								
SH	01	Reimbursement of Water Conservation Cess Charge from Budget Head 8229-200(11) under Budget head 4702-101(12)[01]								
GH	83	Transfer from Fund								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	83	-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	4702	-1000	0	0	-1000	-1000	0	0	-1000	
Total	046	-2812204000	0	0	-2812204000	-2812204000	0	0	-2812204000	
Month & Year of Account		2		2020						
Grant Number:		051		SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	902	Deduct								
SH	01	Reimbursement from Rajasthan Cow Protection and Promotion Fund								
GH	02	Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-789-(03)-[01]								

Month & Year of Account		2020								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	902	Deduct								
SH	01	Reimbursement from Rajasthan Cow Protection and Promotion Fund								
GH	02	Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-789-(03)-[01]								
		Deduct								
V	P	-1100000000	0	0	-1100000000	-1100000000			-1100000000	.00
Total	02	-1100000000	0	0	-1100000000	-1100000000	0	0	-1100000000	
Total	01	-1100000000	0	0	-1100000000	-1100000000	0	0	-1100000000	
Total	902	-1100000000	0	0	-1100000000	-1100000000	0	0	-1100000000	
Total	2403	-1100000000	0	0	-1100000000	-1100000000	0	0	-1100000000	
MH	2406	Forestry and Wild Life								
SM	04	Afforestation and Ecological Development								
MI	902	Deduct								
SH	07	Compensation from Symbolic Afforestation Fund								
GH	01	Expenditure incurred on budget head-2406-04-789(01) reimbursement from State Symbolic Afforestation Fund head-8121-129(01)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	07	-1000	0	0	-1000	-1000	0	0	-1000	
SH	08	Compensation from Watershed Area Scheme Fund								
GH	01	Expenditure incurred on budget head-2406-04-789(02) reimbursement from State Symbolic Afforestation Fund head-8121-129(02)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	08	-1000	0	0	-1000	-1000	0	0	-1000	
SH	09	Compensation from Integrated Wild Life Management Scheme Fund								
GH	01	Expenditure incurred on budget head-2406-04-789(03) reimbursement from State Symbolic Afforestation Fund head-8121-129(03)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	09	-1000	0	0	-1000	-1000	0	0	-1000	
SH	10	Compensation from Net Present Value of Forest Land								
GH	01	Expenditure incurred on budget head-2406-04-789(04) reimbursement from State Symbolic Afforestation Fund head-8121-129(04)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		2020								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2406	Forestry and Wild Life								
SM	04	Afforestation and Ecological Development								
MI	902	Deduct								
SH	10	Compensation from Net Present Value of Forest Land								
Total	10	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-4000	0	0	-4000	-4000	0	0	-4000	
Total	04	-4000	0	0	-4000	-4000	0	0	-4000	
Total	2406	-4000	0	0	-4000	-4000	0	0	-4000	
MH	2853	Non- Ferrous Mining and Metallurgical Industries								
SM	02	Regulation and Development of Mines								
MI	902	Deduct								
SH	03	Reimbursement from Budget Head 8229-200 (07) of Environmental Reforms and Health Fund expenditure incurred in Budget Head 2853-02-789(03)								
		Deduct								
V	P	-2000	0	0	-2000	-2000			-2000	.00
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 from Budget Head 8229-200(11) under Budget head 4702-789(07)[01]								
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	Reimbursement from Budget Head 8229-200(07) Environmental reforms and Health fund expenditure incurred in Budget Head 4853-01-789(02) in Mining Area								
		Deduct								
V	P	-60110000	0	0	-60110000	-60110000			-60110000	.00
Total	03	-60110000	0	0	-60110000	-60110000	0	0	-60110000	
Total	902	-60110000	0	0	-60110000	-60110000	0	0	-60110000	
Total	01	-60110000	0	0	-60110000	-60110000	0	0	-60110000	
Total	4853	-60110000	0	0	-60110000	-60110000	0	0	-60110000	

Month & Year of Account		2 2020								
Grant Number		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	902	Deduct								
SH	01	Recoup from Central Road Fund								
GH	02	Transfer of expenditure incurred on budget head 5054-03-789(07) to budget head 8449-103								
		Deduct								
V	C	-1340975000	0	0	-1340975000	-1340975000		-1340975000	.00	
Total	02	-1340975000	0	0	-1340975000	-1340975000	0	0	-1340975000	
Total	01	-1340975000	0	0	-1340975000	-1340975000	0	0	-1340975000	
SH	02	Recoup from State Road development Fund								
GH	02	Transfer of expenditure incurred on budget head 5054-03-789(04) to budget head 8225-02-101(01) of State Road Development Fund								
		Deduct								
V	P	-3900000000	0	0	-3900000000	-3900000000		-3900000000	.00	
Total	02	-3900000000	0	0	-3900000000	-3900000000	0	0	-3900000000	
Total	02	-3900000000	0	0	-3900000000	-3900000000	0	0	-3900000000	
Total	902	-1730975000	0	0	-1730975000	-1730975000	0	0	-1730975000	
Total	03	-1730975000	0	0	-1730975000	-1730975000	0	0	-1730975000	
SM	04	District and Other Roads								
MI	902	Deduct								
SH	01	Recoup from State Road Development Fund								
GH	01	Transfer of expenditure incurred on budget head 5054-04-789(06) to budget head 8225-02-101(01) State Road Development Fund								
		Deduct								
V	P	-1400000000	0	0	-1400000000	-1400000000		-1400000000	.00	
Total	01	-1400000000	0	0	-1400000000	-1400000000	0	0	-1400000000	
Total	01	-1400000000	0	0	-1400000000	-1400000000	0	0	-1400000000	
Total	902	-1400000000	0	0	-1400000000	-1400000000	0	0	-1400000000	
Total	04	-1400000000	0	0	-1400000000	-1400000000	0	0	-1400000000	
Total	5054	-3130975000	0	0	-3130975000	-3130975000	0	0	-3130975000	
Total	051	-4291092000	0	0	-4291092000	-4291092000	0	0	-4291092000	
Grand Total		-70156568000	0	0	-70156568000	-70156568000	0	0	-70156568000	

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