Accountant General(A&E) Of Rajasthan

Month & Year of Accoun 1 2020
Grant Numbe 001 STATE LEGISLATURES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2011	Parliament / State / Union Territory Legislatures									
SM 02	State/Union Territory Legislatures									
MI 101	Legislative Assembly									
SH 01	Legislature-Committed									
V P		291019000	0	0	291019000	27221668	34219494	298016826	-6997826	102.40
C P		5101000	0	0	5101000	3369611	180000	1911389	3189611	37.47
Total	01	**296120000**	**0**	**0**	**296120000**	**30591279**	**34399494**	**299928215**	**-3808215**	
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	17909318	1063454	8154136	16845864	32.62
Total	04	**25000000**	**0**	**0**	**25000000**	**17909318**	**1063454**	**8154136**	**16845864**	
SH 05	Free medical facilities to ex-members-Committed									
V P		7500000	0	0	7500000	-1358618	689446	9548064	-2048064	127.31
Total	05	**7500000**	**0**	**0**	**7500000**	**-1358618**	**689446**	**9548064**	**-2048064**	
SH 06	Amount of discretionary grant by Chief Whip-Committed									
V P		200000	0	0	200000	104000	63000	159000	41000	79.50
Total	06	**200000**	**0**	**0**	**200000**	**104000**	**63000**	**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**	**0**	**0**	**330020000**	**47589979**	**36215394**	**318645415**	**11374585**	
MI 102	Legislative Council									
SH 01	Legislative Council-Committed									
V P		6000	0	0	6000	6000			6000	.00
Total	01	**6000**	**0**	**0**	**6000**	**6000**	**0**	**0**	**6000**	
SH 02	Amount of discretionary grant by Legislative Council Speaker-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 03	Amount of discretionary grant by Legislative Council Deputy Speaker-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 04	Legislative Council Secretariat-Committed									
V P		12000	0	0	12000	12000			12000	.00
Total	04	**12000**	**0**	**0**	**12000**	**12000**	**0**	**0**	**12000**	
Total	102	**20000**	**0**	**0**	**20000**	**20000**	**0**	**0**	**20000**	
MI 103	Legislative Secretariat									

Month & Year of Accoun 1 2020
Grant Numbe 001 STATE LEGISLATURES

V/C P/N/(	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	0	0	409693000	157714890	27620430	279598540	130094460	68.25
Total 01	**409693000**	**0**	**0**	**409693000**	**157714890**	**27620430**	**279598540**	**130094460**	
Total 01	**409693000**	**0**	**0**	**409693000**	**157714890**	**27620430**	**279598540**	**130094460**	
Total 103	**409693000**	**0**	**0**	**409693000**	**157714890**	**27620430**	**279598540**	**130094460**	
Total 02	**739733000**	**0**	**0**	**739733000**	**205324869**	**63835824**	**598243955**	**141489045**	
Total 2011	**739733000**	**0**	**0**	**739733000**	**205324869**	**63835824**	**598243955**	**141489045**	
Total 001	**739733000**	**0**	**0**	**739733000**	**205324869**	**63835824**	**598243955**	**141489045**	

Month & Year of Accoun 1 2020
Grant Numbe 002 COUNCIL OF MINISTERS

V/C P/N/(	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	21463613	3637614	37174001	17825999	67.59
Total 01	**55000000**	**0**	**0**	**55000000**	**21463613**	**3637614**	**37174001**	**17825999**	
Total 01	**55000000**	**0**	**0**	**55000000**	**21463613**	**3637614**	**37174001**	**17825999**	
Total 101	**55000000**	**0**	**0**	**55000000**	**21463613**	**3637614**	**37174001**	**17825999**	
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		1782889	338111	84.06
Total 01	**2121000**	**0**	**0**	**2121000**	**338111**	**0**	**1782889**	**338111**	
Total 01	**2121000**	**0**	**0**	**2121000**	**338111**	**0**	**1782889**	**338111**	
Total 102	**2121000**	**0**	**0**	**2121000**	**338111**	**0**	**1782889**	**338111**	
MI 104 Entertainment and Hospitality Expenses									
SH 01 Entertainment and Sumptuary allowances on Council of Ministers									
GH 01 Entertainment and Sumptuary allowances on Council of Ministers-Committed									
V P	30000000	0	0	30000000	-5498542	1496986	36995528	-6995528	123.32
Total 01	**30000000**	**0**	**0**	**30000000**	**-5498542**	**1496986**	**36995528**	**-6995528**	
Total 01	**30000000**	**0**	**0**	**30000000**	**-5498542**	**1496986**	**36995528**	**-6995528**	

Month & Year of Accoun 1 2020
Grant Numbe 002 COUNCIL OF MINISTERS

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2013	Council of Ministers									
MI 104	Entertainment and Hospitality Expenses									
Total 104		**30000000**	**0**	**0**	**30000000**	**-5498542**	**1496986**	**36995528**	**-6995528**	
MI 105	Discretionary grant by Ministers									
SH 01	Amount of discretionary grant by the Chief Ministers-Committed									
V P		5000000	0	0	5000000	3817500	134700	1317200	3682800	26.34
Total 01		**5000000**	**0**	**0**	**5000000**	**3817500**	**134700**	**1317200**	**3682800**	
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**	**6528500**	**134700**	**1606200**	**6393800**	
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	3776812	56600	1279788	3720212	25.60
Total 01		**5000000**	**0**	**0**	**5000000**	**3776812**	**56600**	**1279788**	**3720212**	
Total 01		**5000000**	**0**	**0**	**5000000**	**3776812**	**56600**	**1279788**	**3720212**	
Total 108		**5000000**	**0**	**0**	**5000000**	**3776812**	**56600**	**1279788**	**3720212**	
MI 800	Other expenditure									
SH 01	Telephone charges-Committed									
V P		10000000	0	0	10000000	6222376	554407	4332031	5667969	43.32
Total 01		**10000000**	**0**	**0**	**10000000**	**6222376**	**554407**	**4332031**	**5667969**	
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**	**23503530**	**554407**	**27052877**	**22949123**	
Total 2013		**150123000**	**0**	**0**	**150123000**	**50112024**	**5880307**	**105891283**	**44231717**	
Total 002		**150123000**	**0**	**0**	**150123000**	**50112024**	**5880307**	**105891283**	**44231717**	

Month & Year of Accoun 1 2020
Grant Numbe 003 SECRETARIAT

Month & Year of Accoun 1 2020
Grant Numbe 003 SECRETARIAT

V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH	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	180779688	32078726	312599038	148700962	67.76
Total		01	**461300000**	**0**	**0**	**461300000**	**180779688**	**32078726**	**312599038**	**148700962**	
GH	02	Through the General Administration Department - Committed									
V	P		60001000	0	0	60001000	36042760	702864	24661104	35339896	41.10
Total		02	**60001000**	**0**	**0**	**60001000**	**36042760**	**702864**	**24661104**	**35339896**	
GH	07	Resident Commissioner Office, New Delhi (through General Administration Department) - Committed									
V	P		68062000	0	0	68062000	35558763	3219488	35722725	32339275	52.49
Total		07	**68062000**	**0**	**0**	**68062000**	**35558763**	**3219488**	**35722725**	**32339275**	
GH	08	Estate Directorate (through General Administration Department) - Committed									
V	P		17822000	0	0	17822000	2006039	2025232	17841193	-19193	100.11
C	P		1000	0	0	1000	1000			1000	.00
Total		08	**17823000**	**0**	**0**	**17823000**	**2007039**	**2025232**	**17841193**	**-18193**	
Total		01	**607186000**	**0**	**0**	**607186000**	**254388250**	**38026310**	**390824060**	**216361940**	
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	274228072	49288692	468533620	224939380	67.56
C	P		1000	0	0	1000	1000			1000	.00
Total		01	**693474000**	**0**	**0**	**693474000**	**274229072**	**49288692**	**468533620**	**224940380**	
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**	**275140072**	**49288692**	**468533620**	**225851380**	
SH	03	Organise and Method Department and Times - Committed									
V	P		75200000	0	0	75200000	26124823	5666259	54741436	20458564	72.79
Total		03	**75200000**	**0**	**0**	**75200000**	**26124823**	**5666259**	**54741436**	**20458564**	
SH	04	Finance Department - Committed									
V	P		391703000	0	0	391703000	136671136	30983954	286015818	105687182	73.02
Total		04	**391703000**	**0**	**0**	**391703000**	**136671136**	**30983954**	**286015818**	**105687182**	

Month & Year of Accoun 1 2020
Grant Numbe 003 SECRETARIAT

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2052	Secretariat- General Services									
MI 090	Secretariat									
SH 05	Home Department - Committed									
V P		113750000	0	0	113750000	40603031	8289033	81436002	32313998	71.59
Total	05	**113750000**	**0**	**0**	**113750000**	**40603031**	**8289033**	**81436002**	**32313998**	
SH 06	Revenue Department and Devsthan Department - Committed									
V P		100550000	0	0	100550000	34409494	6978244	73118750	27431250	72.72
Total	06	**100550000**	**0**	**0**	**100550000**	**34409494**	**6978244**	**73118750**	**27431250**	
SH 07	Law Department - Committed									
V P		144604000	0	0	144604000	50202791	9367218	103768427	40835573	71.76
Total	07	**144604000**	**0**	**0**	**144604000**	**50202791**	**9367218**	**103768427**	**40835573**	
SH 08	Departmental Enquiry Department - Committed									
V P		47200000	0	0	47200000	29483264	2617598	20334334	26865666	43.08
Total	08	**47200000**	**0**	**0**	**47200000**	**29483264**	**2617598**	**20334334**	**26865666**	
SH 09	Public Grievances Redressal Department and Sugam Centre - Committed									
V P		26900000	0	0	26900000	11962766	1185126	16122360	10777640	59.93
Total	09	**26900000**	**0**	**0**	**26900000**	**11962766**	**1185126**	**16122360**	**10777640**	
SH 10	Public Works Department - Committed									
V P		21800000	0	0	21800000	9805924	1380172	13374248	8425752	61.35
Total	10	**21800000**	**0**	**0**	**21800000**	**9805924**	**1380172**	**13374248**	**8425752**	
SH 11	State Finance Commission - Committed									
V P		7000	0	0	7000	7000			7000	.00
Total	11	**7000**	**0**	**0**	**7000**	**7000**	**0**	**0**	**7000**	
SH 13	Justice Department - Committed									
V P		10025000	0	0	10025000	2106006	1251118	9170112	854888	91.47
Total	13	**10025000**	**0**	**0**	**10025000**	**2106006**	**1251118**	**9170112**	**854888**	
Total	090	**2233310000**	**0**	**0**	**2233310000**	**870904557**	**155033724**	**1517439167**	**715870833**	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recovery of Secretariat									
V P						1168977	-655	-1169632	1169632	.00
Total	01	**0**	**0**	**0**	**0**	**1168977**	**-655**	**-1169632**	**1169632**	
SH 02	KKKK									
V P						145913	-1570	-147483	147483	.00
Total	02	**0**	**0**	**0**	**0**	**145913**	**-1570**	**-147483**	**147483**	
Total	911	**0**	**0**	**0**	**0**	**1314890**	**-2225**	**-1317115**	**1317115**	
Total	2052	**2233310000**	**0**	**0**	**2233310000**	**872219447**	**155031499**	**1516122052**	**717187948**	
MH 2251	Secretariat- Social Services									
MI 090	Secretariat									
SH 01	Education Department, Art and Culture - Committed									
V P		139000000	0	0	139000000	54262052	8967128	93705076	45294924	67.41
Total	01	**139000000**	**0**	**0**	**139000000**	**54262052**	**8967128**	**93705076**	**45294924**	

Developed by A.F.Ferguson &

Month & Year of Accoun 1 2020
Grant Numbe 003 SECRETARIAT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2251	Secretariat- Social Services									
MI 090	Secretariat									
SH 02	Medical, Public Health Department and Ayurveda - Committed									
V P		105700000	0	0	105700000	37289046	7466014	75876968	29823032	71.79
Total	02	**105700000**	**0**	**0**	**105700000**	**37289046**	**7466014**	**75876968**	**29823032**	
SH 03	Town Planning Department - Committed									
V P		41250000	0	0	41250000	13269526	3225016	31205490	10044510	75.65
Total	03	**41250000**	**0**	**0**	**41250000**	**13269526**	**3225016**	**31205490**	**10044510**	
SH 04	Social Justice and Empowerment Department, Woman and Child Development and Tribal Area Development - Committed									
V P		34600000	0	0	34600000	17549512	1903188	18953676	15646324	54.78
Total	04	**34600000**	**0**	**0**	**34600000**	**17549512**	**1903188**	**18953676**	**15646324**	
SH 05	Scientific Services and Research - Committed									
V P		10650000	0	0	10650000	6629871	513885	4534014	6115986	42.57
Total	05	**10650000**	**0**	**0**	**10650000**	**6629871**	**513885**	**4534014**	**6115986**	
SH 06	Food Department - Committed									
V P		5200000	0	0	5200000	2168350	321849	3353499	1846501	64.49
Total	06	**5200000**	**0**	**0**	**5200000**	**2168350**	**321849**	**3353499**	**1846501**	
SH 07	Labour and Employment Department - Committed									
V P		15850000	0	0	15850000	6278506	1096168	10667662	5182338	67.30
Total	07	**15850000**	**0**	**0**	**15850000**	**6278506**	**1096168**	**10667662**	**5182338**	
Total	090	**352250000**	**0**	**0**	**352250000**	**137446863**	**23493248**	**238296385**	**113953615**	
Total	2251	**352250000**	**0**	**0**	**352250000**	**137446863**	**23493248**	**238296385**	**113953615**	
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	4560311	618294	6340983	3942017	61.66
Total	01	**10283000**	**0**	**0**	**10283000**	**4560311**	**618294**	**6340983**	**3942017**	
GH 02	Project Monitoring Unit									
V P		1098000	0	0	1098000	691647	45887	452240	645760	41.19
Total	02	**1098000**	**0**	**0**	**1098000**	**691647**	**45887**	**452240**	**645760**	
GH 03	For implementation of 20 Points Programme									
V P		5500000	0	0	5500000	4369565		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	12795210	1157225	11424015	11637985	49.54
Total	08	**23062000**	**0**	**0**	**23062000**	**12795210**	**1157225**	**11424015**	**11637985**	
GH 10	State level Planning Machinery									
V P		108226000	0	0	108226000	43077871	6804116	71952245	36273755	66.48
Total	10	**108226000**	**0**	**0**	**108226000**	**43077871**	**6804116**	**71952245**	**36273755**	

Month & Year of Accoun 1 2020
Grant Numbe 003 SECRETARIAT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 3451	Secretariat- Economic Services									
MI 090	Secretariat									
SH 01	State level Planning Machinery									
Total	01	**148169000**	**0**	**0**	**148169000**	**65494604**	**8625522**	**91299918**	**56869082**	
SH 02	Mineral Department - Committed									
V P		22300000	0	0	22300000	7621233	1888932	16567699	5732301	74.29
Total	02	**22300000**	**0**	**0**	**22300000**	**7621233**	**1888932**	**16567699**	**5732301**	
SH 03	Industries Department									
GH 01	Industries Department and Small Industries - committed									
V P		27750000	0	0	27750000	10229978	1707363	19227385	8522615	69.29
Total	01	**27750000**	**0**	**0**	**27750000**	**10229978**	**1707363**	**19227385**	**8522615**	
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**	**10236978**	**1707363**	**19227385**	**8529615**	
SH 04	Water Resources and Ground Water Department - Committed									
V P		28050000	0	0	28050000	11378717	1799536	18470819	9579181	65.85
Total	04	**28050000**	**0**	**0**	**28050000**	**11378717**	**1799536**	**18470819**	**9579181**	
SH 05	Energy Department - Committed									
V P		15050000	0	0	15050000	4179221	1006655	11877434	3172566	78.92
Total	05	**15050000**	**0**	**0**	**15050000**	**4179221**	**1006655**	**11877434**	**3172566**	
SH 06	Planning Department - Committed									
V P		29850000	0	0	29850000	12960769	2254002	19143233	10706767	64.13
Total	06	**29850000**	**0**	**0**	**29850000**	**12960769**	**2254002**	**19143233**	**10706767**	
SH 07	Agriculture cum Cooperative Department, Animal Husbandry, Dairy, Rural Development, Horticulture Department - Committed									
V P		114000000	0	0	114000000	42139943	7832449	79692506	34307494	69.91
Total	07	**114000000**	**0**	**0**	**114000000**	**42139943**	**7832449**	**79692506**	**34307494**	
SH 08	Forest Department - Committed									
V P		38050000	0	0	38050000	14633799	2138738	25554939	12495061	67.16
Total	08	**38050000**	**0**	**0**	**38050000**	**14633799**	**2138738**	**25554939**	**12495061**	
SH 09	Transport Department - Committed									
V P		8250000	0	0	8250000	1602649	899815	7547166	702834	91.48
Total	09	**8250000**	**0**	**0**	**8250000**	**1602649**	**899815**	**7547166**	**702834**	
SH 10	State level Command Area Development (CAD)									
GH 01	State Level Command Area Development (CAD)									
V P		15594000	0	0	15594000	5097359	968138	11464779	4129221	73.52
Total	01	**15594000**	**0**	**0**	**15594000**	**5097359**	**968138**	**11464779**	**4129221**	
Total	10	**15594000**	**0**	**0**	**15594000**	**5097359**	**968138**	**11464779**	**4129221**	
SH 11	State Enterprises Department - Committed									
V P		4550000	0	0	4550000	1544853	386606	3391753	1158247	74.54

Month & Year of Accoun 1 2020
Grant Numbe 003 SECRETARIAT

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 3451	Secretariat- Economic Services									
MI 090	Secretariat									
SH 11	State Enterprises Department - Committed									
Total	11	**4550000**	**0**	**0**	**4550000**	**1544853**	**386606**	**3391753**	**1158247**	
Total	090	**451620000**	**0**	**0**	**451620000**	**176890125**	**29507756**	**304237631**	**147382369**	
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	.00
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	.00
Total	02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 02	Through the Department of Personnel									
GH 01	Transfer to Rajasthan Development and Poverty Mitigating Fund									
V P		1000	0	0	1000	1000			1000	.00
Total	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	797	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
MI 911	Deduct Recovery of Over Payment									
SH 01	Recovery of Secretariat									
V P						34601		-34601	34601	.00
Total	01	**0**	**0**	**0**	**0**	**34601**	**0**	**-34601**	**34601**	
Total	911	**0**	**0**	**0**	**0**	**34601**	**0**	**-34601**	**34601**	
Total	3451	**451623000**	**0**	**0**	**451623000**	**176927726**	**29507756**	**304203030**	**147419970**	
Total	003	**3037183000**	**0**	**0**	**3037183000**	**1186594036**	**208032503**	**2058621467**	**978561533**	

Month & Year of Accoun 1 2020
Grant Numbe 004 DISTRICT ADMINISTRATION

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2053	District Administration									
MI 093	District Establishments									
SH 01	Collectorate Offices									

Month & Year of Accoun 1 2020
Grant Numbe 004 DISTRICT ADMINISTRATION

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	**0**	**45000000**	
SH 02	Magistrate - Committed									
V P		153490000	0	0	153490000	43445179	12683208	122728029	30761971	79.96
Total 02		**153490000**	**0**	**0**	**153490000**	**43445179**	**12683208**	**122728029**	**30761971**	
SH 03	Collectorate Offices									
GH 01	Establishment Expenditure - Committed									
V P		1203123000	0	0	1203123000	340401471	97631512	960353041	242769959	79.82
C P		1000	0	0	1000	1000			1000	.00
Total 01		**1203124000**	**0**	**0**	**1203124000**	**340402471**	**97631512**	**960353041**	**242770959**	
Total 03		**1203124000**	**0**	**0**	**1203124000**	**340402471**	**97631512**	**960353041**	**242770959**	
Total 093		**1401614000**	**0**	**0**	**1401614000**	**428847650**	**110314720**	**1083081070**	**318532930**	
MI 094	Other Establishments									
SH 01	Sub-divisional Establishments - Committed									
V P		903902000	0	0	903902000	340292896	66113439	629722543	274179457	69.67
Total 01		**903902000**	**0**	**0**	**903902000**	**340292896**	**66113439**	**629722543**	**274179457**	
SH 02	Tehsil Offices - Committed									
V P		2832922000	0	0	2832922000	1016051065	229282485	2046153420	786768580	72.23
C P		1000	0	0	1000	-295000		296000	-295000	29600.00
Total 02		**2832923000**	**0**	**0**	**2832923000**	**1015756065**	**229282485**	**2046449420**	**786473580**	
Total 094		**3736825000**	**0**	**0**	**3736825000**	**1356048961**	**295395924**	**2676171963**	**1060653037**	
MI 101	Commissioners									
SH 01	Commissioner									
GH 01	Establishment Expenditure - Committed									
V P		148359000	0	0	148359000	50697033	10832323	108494290	39864710	73.13
C P		1000	0	0	1000	1000			1000	.00
Total 01		**148360000**	**0**	**0**	**148360000**	**50698033**	**10832323**	**108494290**	**39865710**	
Total 01		**148360000**	**0**	**0**	**148360000**	**50698033**	**10832323**	**108494290**	**39865710**	
Total 101		**148360000**	**0**	**0**	**148360000**	**50698033**	**10832323**	**108494290**	**39865710**	
MI 800	Other Expenditure									
SH 01	Pay and allowances of executioner staff - Committed									
V P		502000	0	0	502000	502000			502000	.00
Total 01		**502000**	**0**	**0**	**502000**	**502000**	**0**	**0**	**502000**	
SH 03	Good governance system - Committed									
V P		44048000	0	0	44048000	17937417	3748933	29859516	14188484	67.79
C P		1000	0	0	1000	1000			1000	.00
Total 03		**44049000**	**0**	**0**	**44049000**	**17938417**	**3748933**	**29859516**	**14189484**	
Total 800		**44551000**	**0**	**0**	**44551000**	**18440417**	**3748933**	**29859516**	**14691484**	

Month & Year of Accoun 1 2020
Grant Numbe 004 DISTRICT ADMINISTRATION

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2053	District Administration									
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recovery of District Administration and Subordinated Offices									
V P						751124	-502	-751626	751626	.00
Total 01		**0**	**0**	**0**	**0**	**751124**	**-502**	**-751626**	**751626**	
Total 911		**0**	**0**	**0**	**0**	**751124**	**-502**	**-751626**	**751626**	
Total 2053		**5331350000**	**0**	**0**	**5331350000**	**1854786185**	**420291398**	**3896855213**	**1434494787**	
Total 004		**5331350000**	**0**	**0**	**5331350000**	**1854786185**	**420291398**	**3896855213**	**1434494787**	

Month & Year of Accoun 1 2020
Grant Numbe 005 ADMINISTRATIVE SERVICES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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	71086164	7376914	107047750	63709250	62.69
C P		1000	0	0	1000	1000			1000	.00
Total 01		**170758000**	**0**	**0**	**170758000**	**71087164**	**7376914**	**107047750**	**63710250**	
Total 103		**170758000**	**0**	**0**	**170758000**	**71087164**	**7376914**	**107047750**	**63710250**	
Total 2051		**170758000**	**0**	**0**	**170758000**	**71087164**	**7376914**	**107047750**	**63710250**	
MH 2052	Secretariat- General Services									
MI 092	Other Offices									
SH 01	Rajasthan Civil Services Appellate Tribunal - Committed									
V P		43526000	0	0	43526000	15774646	3254090	31005444	12520556	71.23
Total 01		**43526000**	**0**	**0**	**43526000**	**15774646**	**3254090**	**31005444**	**12520556**	
Total 092		**43526000**	**0**	**0**	**43526000**	**15774646**	**3254090**	**31005444**	**12520556**	
Total 2052		**43526000**	**0**	**0**	**43526000**	**15774646**	**3254090**	**31005444**	**12520556**	
MH 2062	Vigilance									
MI 103	Lokayukta / Up - Lokayukta									
SH 01	Lokayukta Secretariat - Committed									
V P		102084000	0	0	102084000	41966405	4153704	64271299	37812701	62.96
Total 01		**102084000**	**0**	**0**	**102084000**	**41966405**	**4153704**	**64271299**	**37812701**	
Total 103		**102084000**	**0**	**0**	**102084000**	**41966405**	**4153704**	**64271299**	**37812701**	
Total 2062		**102084000**	**0**	**0**	**102084000**	**41966405**	**4153704**	**64271299**	**37812701**	
MH 2070	Other Administrative Services									
MI 003	Training									
SH 01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur									

Month & Year of Accoun 1 2020
Grant Numbe 005 ADMINISTRATIVE SERVICES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	109900006	16389367	69889361	93510639	42.77
Total	02	**163400000**	**0**	**0**	**163400000**	**109900006**	**16389367**	**69889361**	**93510639**	
GH 04	Training to Indian Administrative Service Probationers-Committed									
V P		12650000	0	0	12650000	2787202	815729	10678527	1971473	84.42
Total	04	**12650000**	**0**	**0**	**12650000**	**2787202**	**815729**	**10678527**	**1971473**	
GH 05	Hostel maintenance-Committed									
V P		673000	0	0	673000	-1484402		2157402	-1484402	320.56
Total	05	**673000**	**0**	**0**	**673000**	**-1484402**	**0**	**2157402**	**-1484402**	
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	77417924	15173235	148017311	62244689	70.40
C P		1000	0	0	1000	1000			1000	.00
Total	08	**210263000**	**0**	**0**	**210263000**	**77418924**	**15173235**	**148017311**	**62245689**	
Total	01	**392196000**	**0**	**0**	**392196000**	**192789730**	**32378331**	**231784601**	**160411399**	
Total	003	**392196000**	**0**	**0**	**392196000**	**192789730**	**32378331**	**231784601**	**160411399**	
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	229775324	63054978	393960654	166720346	70.26
C P		146000	0	0	146000	-241939		387939	-241939	265.71
Total	01	**560827000**	**0**	**0**	**560827000**	**229533385**	**63054978**	**394348593**	**166478407**	
SH 02	Collection of vehicles-Committed									
V P		410542000	0	0	410542000	133308358	28013914	305247556	105294444	74.35
Total	02	**410542000**	**0**	**0**	**410542000**	**133308358**	**28013914**	**305247556**	**105294444**	
SH 05	Aeroplane /Helicopter on hire-Committed									
V P		200000000	0	0	200000000	93957505	27747575	133790070	66209930	66.90
Total	05	**200000000**	**0**	**0**	**200000000**	**93957505**	**27747575**	**133790070**	**66209930**	
SH 06	Civil Aviation Directorate									

Month & Year of Accoun 1 2020
Grant Numbe 005 ADMINISTRATIVE SERVICES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	51851480	2993056	118566576	48858424	70.82
C P		1000	0	0	1000	1000			1000	.00
Total	01	**167426000**	**0**	**0**	**167426000**	**51852480**	**2993056**	**118566576**	**48859424**	
Total	06	**167426000**	**0**	**0**	**167426000**	**51852480**	**2993056**	**118566576**	**48859424**	
Total	114	**1338795000**	**0**	**0**	**1338795000**	**508651728**	**121809523**	**951952795**	**386842205**	
MI 115	Guest Houses, Government Hostels etc.									
SH 01	Expenses on State Guests-Committed									
V P		35000000	0	0	35000000	21591903	2945002	16353099	18646901	46.72
Total	01	**35000000**	**0**	**0**	**35000000**	**21591903**	**2945002**	**16353099**	**18646901**	
SH 03	Circut 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	10010398	1395682	12965284	8614716	60.08
Total	05	**21580000**	**0**	**0**	**21580000**	**10010398**	**1395682**	**12965284**	**8614716**	
SH 07	State Community Centre, Gandhi Nagar, Jaipur-Committed									
V P		1700000	0	0	1700000	712779	122280	1109501	590499	65.26
Total	07	**1700000**	**0**	**0**	**1700000**	**712779**	**122280**	**1109501**	**590499**	
SH 08	Rajasthan Bhawan Vashi, Navi Mumbai-Committed									
V P		34800000	0	0	34800000	16568275	2346125	20577850	14222150	59.13
Total	08	**34800000**	**0**	**0**	**34800000**	**16568275**	**2346125**	**20577850**	**14222150**	
SH 09	Circuit House									
GH 01	Rest House Rajasthan-Committed									
V P		449502000	0	0	449502000	170130202	30210488	309582286	139919714	68.87
C P		1000	0	0	1000	1000			1000	.00
Total	01	**449503000**	**0**	**0**	**449503000**	**170131202**	**30210488**	**309582286**	**139920714**	
Total	09	**449503000**	**0**	**0**	**449503000**	**170131202**	**30210488**	**309582286**	**139920714**	
SH 10	Rajasthan Bhawan ,New Delhi									
GH 01	Rajasthan Bhawan ,New Delhi-Committed									
V P		71051000	0	0	71051000	18681824	5492076	57861252	13189748	81.44
C P		1000	0	0	1000	1000			1000	.00
Total	01	**71052000**	**0**	**0**	**71052000**	**18682824**	**5492076**	**57861252**	**13190748**	
Total	10	**71052000**	**0**	**0**	**71052000**	**18682824**	**5492076**	**57861252**	**13190748**	
SH 11	Jodhpur House, New Delhi									
GH 01	Jodhpur House, New Delhi-Committed									
V P		20186000	0	0	20186000	11057702	1415559	10543857	9642143	52.23
Total	01	**20186000**	**0**	**0**	**20186000**	**11057702**	**1415559**	**10543857**	**9642143**	

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Month & Year of Accoun 1 2020
Grant Numbe 005 ADMINISTRATIVE SERVICES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2070	Other Administrative Services									
MI 115	Guest Houses, Government Hostels etc.									
SH 11	Jodhpur House, New Delhi									
Total 11		**20186000**	**0**	**0**	**20186000**	**11057702**	**1415559**	**10543857**	**9642143**	
SH 12	Chanakyapuri New Delhi Guest House,									
GH 01	Chanakyapuri New Delhi Guest House-Committed									
V P		37622000	0	0	37622000	21694247	5823317	21751070	15870930	57.81
Total 01		**37622000**	**0**	**0**	**37622000**	**21694247**	**5823317**	**21751070**	**15870930**	
Total 12		**37622000**	**0**	**0**	**37622000**	**21694247**	**5823317**	**21751070**	**15870930**	
Total 115		**671444000**	**0**	**0**	**671444000**	**270450330**	**49750529**	**450744199**	**220699801**	
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		188232	411768	31.37
Total 01		**600000**	**0**	**0**	**600000**	**411768**	**0**	**188232**	**411768**	
Total 03		**600000**	**0**	**0**	**600000**	**411768**	**0**	**188232**	**411768**	
Total 800		**600000**	**0**	**0**	**600000**	**411768**	**0**	**188232**	**411768**	
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**	**0**	**0**	**2403041000**	**972317074**	**203938383**	**1634662309**	**768378691**	
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**	**0**	**0**	**2719410000**	**1101146289**	**218723091**	**1836986802**	**882423198**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2014	Administration of Justice									
MI 102	High Courts									
SH 01	High Court Administration-Committed									
C P		1591857000	0	0	1591857000	555171753.58	104687853	1141373099.42	450483900.58	71.70
Total	01	**1591857000**	**0**	**0**	**1591857000**	**555171753.58**	**104687853**	**1141373099.42**	**450483900.58**	
Total	102	**1591857000**	**0**	**0**	**1591857000**	**555171753.58**	**104687853**	**1141373099.42**	**450483900.58**	
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	48365550	4578901	20688351	43786649	32.09
Total	01	**105220000**	**0**	**0**	**105220000**	**85656185**	**4578901**	**24142716**	**81077284**	
SH 02	Courts of Civil and Additional Civil Judges and Chief Judicial Magistrates-Committed									
V P		1955883000	0	0	1955883000	763094346	122104796	1314893450	640989550	67.23
Total	02	**1955883000**	**0**	**0**	**1955883000**	**763094346**	**122104796**	**1314893450**	**640989550**	
SH 03	Courts of Muncif and Judicial Magistrates-Committed									
V P		1940875000	0	0	1940875000	787381601	121002521	1274495920	666379080	65.67
Total	03	**1940875000**	**0**	**0**	**1940875000**	**787381601**	**121002521**	**1274495920**	**666379080**	
SH 04	Special Mobile Courts for security of Civil Rights-Committed									
V P		31006000	0	0	31006000	10774473	2115342	22346869	8659131	72.07
Total	04	**31006000**	**0**	**0**	**31006000**	**10774473**	**2115342**	**22346869**	**8659131**	
SH 06	Designated Courts through the Law Department-Committed									
V P		9263000	0	0	9263000	4203703	594830	5654127	3608873	61.04
Total	06	**9263000**	**0**	**0**	**9263000**	**4203703**	**594830**	**5654127**	**3608873**	
SH 07	Special Courts for dacoity effected areas-Committed									
V P		16944000	0	0	16944000	8787804	752929	8909125	8034875	52.58
Total	07	**16944000**	**0**	**0**	**16944000**	**8787804**	**752929**	**8909125**	**8034875**	
SH 08	Special Courts for Sati Nivaran through the Law Department-Committed									
V P		9158000	0	0	9158000	4227335	383918	5314583	3843417	58.03
Total	08	**9158000**	**0**	**0**	**9158000**	**4227335**	**383918**	**5314583**	**3843417**	
SH 09	Special Courts for Scheduled Castes and Scheduled Tribes (Atrocity Prevention)-Committed									
V P		203788000	0	0	203788000	85817826	12383182	130353356	73434644	63.97
Total	09	**203788000**	**0**	**0**	**203788000**	**85817826**	**12383182**	**130353356**	**73434644**	
SH 11	Special Courts for Narcotic Drugs and Psychotopic Substances (N. D. P. S.) cases-Committed									
V P		87008000	0	0	87008000	39431624	4702838	52279214	34728786	60.09
Total	11	**87008000**	**0**	**0**	**87008000**	**39431624**	**4702838**	**52279214**	**34728786**	
SH 15	Court under Negotiable Instrument (N. I.) Act-Committed									
V P		338466000	0	0	338466000	130715687	22617455	230367768	108098232	68.06
Total	15	**338466000**	**0**	**0**	**338466000**	**130715687**	**22617455**	**230367768**	**108098232**	
SH 16	Special Courts for bomb blast cases-Committed									
V P		9207000	0	0	9207000	3793047	634370	6048323	3158677	65.69

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Grant Numbe 006 Adminstration of Justice

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	**3793047**	**634370**	**6048323**	**3158677**	
SH 17	Village Court									
V P		147228000	0	0	147228000	59803701	8665572	96089871	51138129	65.27
Total	17	**147228000**	**0**	**0**	**147228000**	**59803701**	**8665572**	**96089871**	**51138129**	
SH 19	District and Additional District Judges Courts									
GH 01	District and Additional District Judges Courts-Committed									
V P		4295763000	0	0	4295763000	1591282454	302459728	3006940274	1288822726	70.00
C P		1000	0	0	1000	1000			1000	.00
Total	01	**4295764000**	**0**	**0**	**4295764000**	**1591283454**	**302459728**	**3006940274**	**1288823726**	
Total	19	**4295764000**	**0**	**0**	**4295764000**	**1591283454**	**302459728**	**3006940274**	**1288823726**	
SH 20	Commercial Court-Committed									
GH 01	Commercial Court-Committed									
V P		93570000	0	0	93570000	56338837	4908699	42139862	51430138	45.04
Total	01	**93570000**	**0**	**0**	**93570000**	**56338837**	**4908699**	**42139862**	**51430138**	
Total	20	**93570000**	**0**	**0**	**93570000**	**56338837**	**4908699**	**42139862**	**51430138**	
SH 21	Rajasthan Judicial Academy									
GH 01	Rajasthan Judicial Academy-Committed									
V P		46679000	0	0	46679000	20712625	4545997	30512372	16166628	65.37
Total	01	**46679000**	**0**	**0**	**46679000**	**20712625**	**4545997**	**30512372**	**16166628**	
Total	21	**46679000**	**0**	**0**	**46679000**	**20712625**	**4545997**	**30512372**	**16166628**	
Total	105	**9290059000**	**0**	**0**	**9290059000**	**3652022248**	**612451078**	**6250487830**	**3039571170**	
MI 110	Administrators General and Official Trustees									
SH 01	Through the Law Department									
GH 01	Establishment Charge-Committed									
V P		2780000	0	0	2780000	1115338	126820	1791482	988518	64.44
Total	01	**2780000**	**0**	**0**	**2780000**	**1115338**	**126820**	**1791482**	**988518**	
Total	01	**2780000**	**0**	**0**	**2780000**	**1115338**	**126820**	**1791482**	**988518**	
Total	110	**2780000**	**0**	**0**	**2780000**	**1115338**	**126820**	**1791482**	**988518**	
MI 114	Legal Advisers and Counsels									
SH 01	Through the Law Department-Committed									
V P		594281000	0	0	594281000	176475991	42114401	459919410	134361590	77.39
C P		1000	0	0	1000	1000			1000	.00
Total	01	**594282000**	**0**	**0**	**594282000**	**176476991**	**42114401**	**459919410**	**134362590**	
SH 02	Through the Home Department									
GH 01	Prosecution Staff-Committed									
V P		912893000	0	0	912893000	271173889	75020762	716739873	196153127	78.51
C P		1000	0	0	1000	1000			1000	.00
Total	01	**912894000**	**0**	**0**	**912894000**	**271174889**	**75020762**	**716739873**	**196154127**	

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Grant Numbe 006 Adminstration of Justice

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	**271175889**	**75020762**	**716739873**	**196155127**	
SH 03	Permanent Counsellor for cases of the Rajasthan Civil Services Appeallate Tribunal-Committed									
V P		812000	0	0	812000	429035	43820	426785	385215	52.56
Total	03	**812000**	**0**	**0**	**812000**	**429035**	**43820**	**426785**	**385215**	
Total	114	**1507989000**	**0**	**0**	**1507989000**	**448081915**	**117178983**	**1177086068**	**330902932**	
MI 116	State Administrative Tribunals									
SH 01	Motor Accident Claims Tribunal-Committed									
V P		188120000	0	0	188120000	62497124	13329931	138952807	49167193	73.86
Total	01	**188120000**	**0**	**0**	**188120000**	**62497124**	**13329931**	**138952807**	**49167193**	
SH 02	Rant and Appeallate Tribunal									
GH 01	Rant Tribunal-committed									
V P		25901000	0	0	25901000	8554791	2500256	19846465	6054535	76.62
Total	01	**25901000**	**0**	**0**	**25901000**	**8554791**	**2500256**	**19846465**	**6054535**	
GH 02	Appeallete Rant Tribunal-committed									
V P		14096000	0	0	14096000	8565774	889648	6419874	7676126	45.54
Total	02	**14096000**	**0**	**0**	**14096000**	**8565774**	**889648**	**6419874**	**7676126**	
Total	02	**39997000**	**0**	**0**	**39997000**	**17120565**	**3389904**	**26266339**	**13730661**	
Total	116	**228117000**	**0**	**0**	**228117000**	**79617689**	**16719835**	**165219146**	**62897854**	
MI 117	Family Courts									
SH 01	Through the Law Department-Committed									
V P		400588000	0	0	400588000	173284323	24645718	251949395	148638605	62.89
Total	01	**400588000**	**0**	**0**	**400588000**	**173284323**	**24645718**	**251949395**	**148638605**	
Total	117	**400588000**	**0**	**0**	**400588000**	**173284323**	**24645718**	**251949395**	**148638605**	
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									

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Grant Numbe 006 Adminstration of Justice

V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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	-54085	61085	122170	-115170	1745.29
V C	7000	0	0	7000	-748700	645204	1400904	-1393904	20012.91
Total 01	**14000**	**0**	**0**	**14000**	**-802785**	**706289**	**1523074**	**-1509074**	
Total 02	**14000**	**0**	**0**	**14000**	**-802785**	**706289**	**1523074**	**-1509074**	
Total 800	**16000**	**0**	**0**	**16000**	**-800785**	**706289**	**1523074**	**-1507074**	
MI 911 Deduct - Recoveries of Overpayments									
SH 01 Recovery of Law Department									
V P					395587	-14382	-409969	409969	.00
Total 01	**0**	**0**	**0**	**0**	**395587**	**-14382**	**-409969**	**409969**	
Total 911	**0**	**0**	**0**	**0**	**395587**	**-14382**	**-409969**	**409969**	
Total 2014	**13021406000**	**0**	**0**	**13021406000**	**4908888068.58**	**876502194**	**8989020125.42**	**4032385874.58**	
Total 006	**13021406000**	**0**	**0**	**13021406000**	**4908888068.58**	**876502194**	**8989020125.42**	**4032385874.58**	

Month & Year of Accoun 1 2020
Grant Numbe 007 ELECTIONS

V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2015 Elections									
MI 102 Electoral Officers									
SH 01 Election Department									
GH 01 Establishment Charges - Committed									
V P	513295000	0	0	513295000	162447816	38221237	389068421	124226579	75.80
C P	1000	0	0	1000	1000	1228000	1228000	-1227000	*********
Total 01	**513296000**	**0**	**0**	**513296000**	**162448816**	**39449237**	**390296421**	**122999579**	
Total 01	**513296000**	**0**	**0**	**513296000**	**162448816**	**39449237**	**390296421**	**122999579**	
Total 102	**513296000**	**0**	**0**	**513296000**	**162448816**	**39449237**	**390296421**	**122999579**	
MI 103 Preparation and Printing of Electoral rolls									
SH 01 Election related charges-Committed									
V P	615000000	0	0	615000000	304429801	39010895	349581094	265418906	56.84
Total 01	**615000000**	**0**	**0**	**615000000**	**304429801**	**39010895**	**349581094**	**265418906**	
Total 103	**615000000**	**0**	**0**	**615000000**	**304429801**	**39010895**	**349581094**	**265418906**	
MI 104 Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies whe									
SH 01 Election related charges-Committed									

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Month & Year of Accoun 1 2020
Grant Numbe 007 ELECTIONS

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2015	Elections									
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	23159626	2450246	2431990620	20709380	99.16
Total 01		**2452700000**	**0**	**0**	**2452700000**	**23159626**	**2450246**	**2431990620**	**20709380**	
Total 105		**2452700000**	**0**	**0**	**2452700000**	**23159626**	**2450246**	**2431990620**	**20709380**	
MI 106	Charges for conduct of elections to State/ Union Territory Legislature									
SH 01	Election related charges-Committed									
V P		196300000	0	0	196300000	3246035	518977	193572942	2727058	98.61
Total 01		**196300000**	**0**	**0**	**196300000**	**3246035**	**518977**	**193572942**	**2727058**	
Total 106		**196300000**	**0**	**0**	**196300000**	**3246035**	**518977**	**193572942**	**2727058**	
MI 108	Issue of Photo Identity - Cards to Voters									
SH 01	Election related charges-Committed									
V P		18000000	0	0	18000000	12147495	417616	6270121	11729879	34.83
Total 01		**18000000**	**0**	**0**	**18000000**	**12147495**	**417616**	**6270121**	**11729879**	
Total 108		**18000000**	**0**	**0**	**18000000**	**12147495**	**417616**	**6270121**	**11729879**	
Total 2015		**3795297000**	**0**	**0**	**3795297000**	**505432773**	**81846971**	**3371711198**	**423585802**	
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	2126941138	424030646	453389508	1702910492	21.03
Total 02		**2156300000**	**0**	**0**	**2156300000**	**2126941138**	**424030646**	**453389508**	**1702910492**	
Total 01		**2156300000**	**0**	**0**	**2156300000**	**2126941138**	**424030646**	**453389508**	**1702910492**	
SH 02	State Election Commission-Committed									
V P		230454000	0	0	230454000	207343368	3600985	26711617	203742383	11.59
C P		1000	0	0	1000	1000			1000	.00
Total 02		**230455000**	**0**	**0**	**230455000**	**207344368**	**3600985**	**26711617**	**203743383**	
Total 800		**2386755000**	**0**	**0**	**2386755000**	**2334285506**	**427631631**	**480101125**	**1906653875**	
Total 2515		**2386755000**	**0**	**0**	**2386755000**	**2334285506**	**427631631**	**480101125**	**1906653875**	
Total 007		**6182052000**	**0**	**0**	**6182052000**	**2839718279**	**509478602**	**3851812323**	**2330239677**	

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Grant Numbe 008 REVENUE

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Grant Numbe 008 REVENUE

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2029	Land Revenue									
MI 102	Survey and Settlement Operations									
SH 01	Head office Staff - Committed									
V P		71476000	0	0	71476000	31628405	4315281	44162876	27313124	61.79
C P		51000	0	0	51000	1152		49848	1152	97.74
Total	01	**71527000**	**0**	**0**	**71527000**	**31629557**	**4315281**	**44212724**	**27314276**	
SH 02	District Staff - Committed									
V P		469856000	0	0	469856000	232449646	27749089	265155443	204700557	56.43
Total	02	**469856000**	**0**	**0**	**469856000**	**232449646**	**27749089**	**265155443**	**204700557**	
Total	102	**541383000**	**0**	**0**	**541383000**	**264079203**	**32064370**	**309368167**	**232014833**	
MI 103	Land Records									
SH 01	Superintendence (Revenue Board) - Committed									
V P		16165000	0	0	16165000	5928954	1217724	11453770	4711230	70.86
Total	01	**16165000**	**0**	**0**	**16165000**	**5928954**	**1217724**	**11453770**	**4711230**	
SH 02	District Expenditure - Committed									
V P		7243244000	0	0	7243244000	2580314572	521844949	5184774377	2058469623	71.58
C P		1000	0	0	1000	1000			1000	.00
Total	02	**7243245000**	**0**	**0**	**7243245000**	**2580315572**	**521844949**	**5184774377**	**2058470623**	
SH 03	Training School									
GH 03	Revenue Research and Training Institute, Ajmer - Committed									
V P		177267000	0	0	177267000	80357516	17933805	114843289	62423711	64.79
Total	03	**177267000**	**0**	**0**	**177267000**	**80357516**	**17933805**	**114843289**	**62423711**	
Total	03	**177267000**	**0**	**0**	**177267000**	**80357516**	**17933805**	**114843289**	**62423711**	
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 Accoun 1 2020
Grant Numbe 008 REVENUE

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	**2676612042**	**540996478**	**5318871436**	**2135615564**	
MI 105	Management of Ex-Zamindari Estates									
SH 01	Head office Staff - Committed									
V P		2173000	0	0	2173000	1021825	124114	1275289	897711	58.69
Total 01		**2173000**	**0**	**0**	**2173000**	**1021825**	**124114**	**1275289**	**897711**	
Total 105		**2173000**	**0**	**0**	**2173000**	**1021825**	**124114**	**1275289**	**897711**	
MI 800	Other Expenditure									
SH 01	Agriculture Census Scheme									
V C		28211000	0	0	28211000	16760234	2917674	14368440	13842560	50.93
Total 01		**28211000**	**0**	**0**	**28211000**	**16760234**	**2917674**	**14368440**	**13842560**	
Total 800		**28211000**	**0**	**0**	**28211000**	**16760234**	**2917674**	**14368440**	**13842560**	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recovery of Land Revenue Offices									
V P						709799	-16838	-726637	726637	.00
Total 01		**0**	**0**	**0**	**0**	**709799**	**-16838**	**-726637**	**726637**	
Total 911		**0**	**0**	**0**	**0**	**709799**	**-16838**	**-726637**	**726637**	
Total 2029		**8026254000**	**0**	**0**	**8026254000**	**2959183103**	**576085798**	**5643156695**	**2383097305**	
MH 2052	Secretariat- General Services									
MI 099	Board of Revenue									
SH 01	Board and their establishment - Committed									
V P		263073000	0	0	263073000	85804494	18343438	195611944	67461056	74.36
C P		1000	0	0	1000	1000			1000	.00
Total 01		**263074000**	**0**	**0**	**263074000**	**85805494**	**18343438**	**195611944**	**67462056**	
SH 02	Revenue Appellate Officer - Committed									
V P		65427000	0	0	65427000	23963485	5561260	47024775	18402225	71.87
Total 02		**65427000**	**0**	**0**	**65427000**	**23963485**	**5561260**	**47024775**	**18402225**	
SH 04	Land Acquisition Rehabilitation and Resettlement Authority - Committed									
V P		10702000	0	0	10702000	2579714	886449	9008735	1693265	84.18
C P		1000	0	0	1000	1000			1000	.00
Total 04		**10703000**	**0**	**0**	**10703000**	**2580714**	**886449**	**9008735**	**1694265**	
Total 099		**339204000**	**0**	**0**	**339204000**	**112349693**	**24791147**	**251645454**	**87558546**	
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**	**112546991**	**24791147**	**251448156**	**87755844**	

Month & Year of Accoun			1	2020						
Grant Numbe	008	REVENUE								
V/C P/N/C		**Total Grant or Appropria**				**Avialable(+)/ Over spent(-) balance at the begning of the month**	**Actual Expenditure for the Current Month**	**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**	**3071730094**	**600876945**	**5894604851**	**2470853149**	
Month & Year of Accoun			1	2020						
Grant Numbe	009	FOREST								
V/C P/N/C		**Total Grant or Appropria**				**Avialable(+)/ Over spent(-) balance at the begning of the month**	**Actual Expenditure for the Current Month**	**Progressive 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	123874002	22636726	235079724	101237276	69.90
Total	01	**336317000**	**0**	**0**	**336317000**	**123874002**	**22636726**	**235079724**	**101237276**	
Total	01	**336317000**	**0**	**0**	**336317000**	**123874002**	**22636726**	**235079724**	**101237276**	
SH 02	Subordinate and expert staff - Committed									
V P		5394744000	0	0	5394744000	1718690231	394107526	4070161295	1324582705	75.45
C P		3000000	0	0	3000000	141593		2858407	141593	95.28
Total	02	**5397744000**	**0**	**0**	**5397744000**	**1718831824**	**394107526**	**4073019702**	**1324724298**	
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**	**0**	**0**	**5734062000**	**1842706826**	**416744252**	**4308099426**	**1425962574**	
MI 101	Forest Conservation, Development and Regeneration									
SH 06	Intensive Border Demarcation and Settlement Work									
V P		5513000	0	0	5513000	5016458	141354	637896	4875104	11.57
Total	06	**5513000**	**0**	**0**	**5513000**	**5016458**	**141354**	**637896**	**4875104**	
SH 07	Replantation of degraded forests									
V P		14702000	0	0	14702000	6957295	860539	8605244	6096756	58.53
Total	07	**14702000**	**0**	**0**	**14702000**	**6957295**	**860539**	**8605244**	**6096756**	
SH 10	Conservation of Bio-diversity (Forest Conservation and Ecological Tourism)									
V P		44216000	0	0	44216000	31095312	982239	14102927	30113073	31.90
Total	10	**44216000**	**0**	**0**	**44216000**	**31095312**	**982239**	**14102927**	**30113073**	
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 Accoun 1 2020
Grant Numbe 009 FOREST

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	62994665	5701547	67838882	57293118	54.21
Total	12	**125132000**	**0**	**0**	**125132000**	**62994665**	**5701547**	**67838882**	**57293118**	
SH 13	Bamboo Exploitation Scheme									
V P		43392000	0	0	43392000	20151502	3747852	26988350	16403650	62.20
Total	13	**43392000**	**0**	**0**	**43392000**	**20151502**	**3747852**	**26988350**	**16403650**	
SH 14	Tendu Patta Trade Scheme									
V P		31346000	0	0	31346000	12755708	1731550	20321842	11024158	64.83
Total	14	**31346000**	**0**	**0**	**31346000**	**12755708**	**1731550**	**20321842**	**11024158**	
SH 18	Research and Training									
V P		9500000	0	0	9500000	6794527	407343	3112816	6387184	32.77
Total	18	**9500000**	**0**	**0**	**9500000**	**6794527**	**407343**	**3112816**	**6387184**	
SH 19	Change in climate and prevention of desert expansion									
V P		40747000	0	0	40747000	16604394	914922	25057528	15689472	61.50
Total	19	**40747000**	**0**	**0**	**40747000**	**16604394**	**914922**	**25057528**	**15689472**	
SH 20	Forestry, communication and modernisation, regeneration, renewal and upgradation of buildings									
V P		14000000	0	0	14000000	8523724	992199	6468475	7531525	46.20
Total	20	**14000000**	**0**	**0**	**14000000**	**8523724**	**992199**	**6468475**	**7531525**	
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**	**176784585**	**15479545**	**173133960**	**161305040**	
MI 102	Social and Farm Forestry									
SH 18	Joint Forest Management Publicity and Expansion									
V P		2000000	0	0	2000000	1693940	122849	428909	1571091	21.45
Total	18	**2000000**	**0**	**0**	**2000000**	**1693940**	**122849**	**428909**	**1571091**	
SH 25	Externally aided Rajasthan Forestry and Bio-diversity Project Phase-II									
V P		271230000	0	0	271230000	265239180	55075086	61065906	210164094	22.51
Total	25	**271230000**	**0**	**0**	**271230000**	**265239180**	**55075086**	**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**	

Month & Year of Accoun 1 2020
Grant Numbe 009 FOREST

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	**266648120**	**55197935**	**79393815**	**211450185**	
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	72322000	4813000	72491000	67509000	51.78
Total 01		**140000000**	**0**	**0**	**140000000**	**72322000**	**4813000**	**72491000**	**67509000**	
Total 01		**140000000**	**0**	**0**	**140000000**	**72322000**	**4813000**	**72491000**	**67509000**	
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**	**72323000**	**4813000**	**72491000**	**67510000**	
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**	**0**	**0**	**6499346000**	**2358837276**	**492234732**	**4632743456**	**1866602544**	
SM 02	Environmental Forestry and Wild Life									
MI 110	Wild Life Preservation									
SH 01	Tiger Project, Ranthambhore									
V P		162637000	0	0	162637000	141919947	3811898	24528951	138108049	15.08
V C		44953000	0	0	44953000	27460187	6421970	23914783	21038217	53.20
Total 01		**207590000**	**0**	**0**	**207590000**	**169380134**	**10233868**	**48443734**	**159146266**	
SH 02	Tiger Project, Sariska									
V P		49004000	0	0	49004000	33217150	4789279	20576129	28427871	41.99
V C		39103000	0	0	39103000	30119517	10391335	19374818	19728182	49.55
Total 02		**88107000**	**0**	**0**	**88107000**	**63336667**	**15180614**	**39950947**	**48156053**	
SH 03	Maintenance of Forest Areas									

Month & Year of Accoun 1 2020
Grant Numbe 009 FOREST

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	29121944	6179900	22159956	22942044	49.13
V C		30876000	0	0	30876000	25715111	5722801	10883690	19992310	35.25
Total	03	**75978000**	**0**	**0**	**75978000**	**54837055**	**11902701**	**33043646**	**42934354**	
SH 04	Development of Ghana Bird Sanctuary									
V P		8063000	0	0	8063000	5929224	281997	2415773	5647227	29.96
V C		3900000	0	0	3900000	3900000			3900000	.00
Total	04	**11963000**	**0**	**0**	**11963000**	**9829224**	**281997**	**2415773**	**9547227**	
SH 05	Development of National Desert Park									
V P		5400000	0	0	5400000	2206598	308189	3501591	1898409	64.84
V C		2100000	0	0	2100000	1178359	423388	1345029	754971	64.05
Total	05	**7500000**	**0**	**0**	**7500000**	**3384957**	**731577**	**4846620**	**2653380**	
SH 06	Development of Eco-tourism									
V P		10000000	0	0	10000000	9144000	68735	924735	9075265	9.25
Total	06	**10000000**	**0**	**0**	**10000000**	**9144000**	**68735**	**924735**	**9075265**	
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	21179150	2358878	6119728	18820272	24.54
V C		12410000	0	0	12410000	10378674	3571137	5602463	6807537	45.14
Total	08	**37350000**	**0**	**0**	**37350000**	**31557824**	**5930015**	**11722191**	**25627809**	
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	8747578	13389	266811	8734189	2.96
Total	10	**9001000**	**0**	**0**	**9001000**	**8747578**	**13389**	**266811**	**8734189**	
SH 11	Maintenance of Wild life area									
GH 01	State Wild Life Conservation - Committed									
V P		632936000	0	0	632936000	225563713	44003003	451375290	181560710	71.31
Total	01	**632936000**	**0**	**0**	**632936000**	**225563713**	**44003003**	**451375290**	**181560710**	
Total	11	**632936000**	**0**	**0**	**632936000**	**225563713**	**44003003**	**451375290**	**181560710**	
SH 12	Project Elephant									
GH 01	Development Work									
V P		1600000	0	0	1600000	1130931	947764	1416833	183167	88.55
V C		2400000	0	0	2400000	2320260	2043666	2123406	276594	88.48
Total	01	**4000000**	**0**	**0**	**4000000**	**3451191**	**2991430**	**3540239**	**459761**	

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Grant Numbe 009 FOREST

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	**3451191**	**2991430**	**3540239**	**459761**	
Total 110		**1084427000**	**0**	**0**	**1084427000**	**579234343**	**91337329**	**596529986**	**487897014**	
MI 111	Zoological Park									
SH 02	Reforms of Zoo									
V P		10000000	0	0	10000000	5617270	390597	4773327	5226673	47.73
Total 02		**10000000**	**0**	**0**	**10000000**	**5617270**	**390597**	**4773327**	**5226673**	
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**	**5618270**	**390597**	**4773327**	**5227673**	
MI 112	Public Gardens									
SH 01	Through the Public Works Department - Committed									
V P		211550000	0	0	211550000	86163184	14355566	139742382	71807618	66.06
Total 01		**211550000**	**0**	**0**	**211550000**	**86163184**	**14355566**	**139742382**	**71807618**	
Total 112		**211550000**	**0**	**0**	**211550000**	**86163184**	**14355566**	**139742382**	**71807618**	
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**	**671096214**	**106083492**	**740965278**	**565012722**	
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	-659174	10426313	11086487	-11085487	*********
Total 01		**1000**	**0**	**0**	**1000**	**-659174**	**10426313**	**11086487**	**-11085487**	
Total 01		**1000**	**0**	**0**	**1000**	**-659174**	**10426313**	**11086487**	**-11085487**	
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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Grant Numbe 009 FOREST

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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			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	-19084086	105116069	124201155	-124200155	*********
Total 01		**1000**	**0**	**0**	**1000**	**-19084086**	**105116069**	**124201155**	**-124200155**	
Total 04		**1000**	**0**	**0**	**1000**	**-19084086**	**105116069**	**124201155**	**-124200155**	
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	1000	813356	813356	-812356	81335.60
Total 01		**1000**	**0**	**0**	**1000**	**1000**	**813356**	**813356**	**-812356**	
Total 06		**1000**	**0**	**0**	**1000**	**1000**	**813356**	**813356**	**-812356**	
Total 103		**7000**	**0**	**0**	**7000**	**-19738260**	**116355738**	**136100998**	**-136093998**	
Total 04		**7000**	**0**	**0**	**7000**	**-19738260**	**116355738**	**136100998**	**-136093998**	
Total 2406		**7805331000**	**0**	**0**	**7805331000**	**3010195230**	**714673962**	**5509809732**	**2295521268**	
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 Consservation, Development and Regeneration									
SH 01	Reafforestation of degraded forests									
V P		86515000	0	0	86515000	59429160	10889317	37975157	48539843	43.89
Total 01		**86515000**	**0**	**0**	**86515000**	**59429160**	**10889317**	**37975157**	**48539843**	
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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Grant Numbe 009 FOREST

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4406	Capital Outlay on Forestry and Wild Life									
SM 01	Forestry									
MI 101	Forest Consvervation, Development and Regeneration									
SH 11	Change of climate and prevention of desert expansion									
V P		113558000	0	0	113558000	81868400	12591219	44280819	69277181	38.99
Total 11		**113558000**	**0**	**0**	**113558000**	**81868400**	**12591219**	**44280819**	**69277181**	
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	42928746	1504954	77576208	41423792	65.19
Total 01		**119000000**	**0**	**0**	**119000000**	**42928746**	**1504954**	**77576208**	**41423792**	
Total 14		**119000000**	**0**	**0**	**119000000**	**42928746**	**1504954**	**77576208**	**41423792**	
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**	**210843306**	**24985490**	**169142184**	**185857816**	
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	22835387	1999372	30891985	20836015	59.72
Total 12		**51728000**	**0**	**0**	**51728000**	**22835387**	**1999372**	**30891985**	**20836015**	
SH 13	Plantation on side of Gang Canal (In the area of Rajasthan)									
V P		15351000	0	0	15351000	5813332	174113	9711781	5639219	63.26
Total 13		**15351000**	**0**	**0**	**15351000**	**5813332**	**174113**	**9711781**	**5639219**	
SH 14	Forestry works with the assistance of NABARD									
V P		65236000	0	0	65236000	28272544	841886	37805342	27430658	57.95

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Grant Numbe 009 FOREST

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	**28272544**	**841886**	**37805342**	**27430658**	
Total 102		**132317000**	**0**	**0**	**132317000**	**56923263**	**3015371**	**78409108**	**53907892**	
MI 800	Other expenditure									
SH 01	Farm Forestry Education									
V P		27190000	0	0	27190000	18326789	1371368	10234579	16955421	37.64
Total 01		**27190000**	**0**	**0**	**27190000**	**18326789**	**1371368**	**10234579**	**16955421**	
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	27931647	2117512	12785865	25814135	33.12
Total 01		**38600000**	**0**	**0**	**38600000**	**27931647**	**2117512**	**12785865**	**25814135**	
Total 03		**38600000**	**0**	**0**	**38600000**	**27931647**	**2117512**	**12785865**	**25814135**	
Total 800		**67322000**	**0**	**0**	**67322000**	**47790436**	**3488880**	**23020444**	**44301556**	
Total 01		**570039000**	**0**	**0**	**570039000**	**330957005**	**31489741**	**270571736**	**299467264**	
SM 02	Environmental Forestry and Wild Life									
MI 110	Wildlife									
SH 01	Maintenance of Forest areas									
V P		36000000	0	0	36000000	32706343	9295634	12589291	23410709	34.97
V C		39000000	0	0	39000000	33996277	11318359	16322082	22677918	41.85
Total 01		**75000000**	**0**	**0**	**75000000**	**66702620**	**20613993**	**28911373**	**46088627**	
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	2115635	538218	1023583	1577417	39.35
V C		3901000	0	0	3901000	3239138	1138259	1800121	2100879	46.15
Total 06		**6502000**	**0**	**0**	**6502000**	**5354773**	**1676477**	**2823704**	**3678296**	
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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Grant Numbe 009 FOREST

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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	2471300	967687	1096387	1503613	42.17
V C		3900000	0	0	3900000	3140634	982216	1741582	2158418	44.66
Total 01		**6500000**	**0**	**0**	**6500000**	**5611934**	**1949903**	**2837969**	**3662031**	
Total 11		**6500000**	**0**	**0**	**6500000**	**5611934**	**1949903**	**2837969**	**3662031**	
SH 12	Development of Ghana Bird Sanctuary									
GH 01	Development Works									
V P		1000000	0	0	1000000	1000000	170163	170163	829837	17.02
V C		1500000	0	0	1500000	1500000	240351	240351	1259649	16.02
Total 01		**2500000**	**0**	**0**	**2500000**	**2500000**	**410514**	**410514**	**2089486**	
Total 12		**2500000**	**0**	**0**	**2500000**	**2500000**	**410514**	**410514**	**2089486**	
SH 13	Development of Desert National Park									
GH 01	Development Works									
V P		1800000	0	0	1800000	1574572	241504	466932	1333068	25.94
V C		2100000	0	0	2100000	1761854	1583255	1921401	178599	91.50
Total 01		**3900000**	**0**	**0**	**3900000**	**3336426**	**1824759**	**2388333**	**1511667**	
Total 13		**3900000**	**0**	**0**	**3900000**	**3336426**	**1824759**	**2388333**	**1511667**	
SH 14	Mukundra National Park									
GH 01	Development Work									
V P		5000000	0	0	5000000	4657838	738587	1080749	3919251	21.61
V C		7500000	0	0	7500000	6385347	1540478	2655131	4844869	35.40
Total 01		**12500000**	**0**	**0**	**12500000**	**11043185**	**2279065**	**3735880**	**8764120**	
Total 14		**12500000**	**0**	**0**	**12500000**	**11043185**	**2279065**	**3735880**	**8764120**	
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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Grant Numbe 009 FOREST

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	37344442	1978643	14634201	35365799	29.27
Total 01		**50000000**	**0**	**0**	**50000000**	**37344442**	**1978643**	**14634201**	**35365799**	
Total 17		**50000000**	**0**	**0**	**50000000**	**37344442**	**1978643**	**14634201**	**35365799**	
SH 18	Development and conservation of Godawan and grazing area									
GH 01	Development Work									
V P		20000000	0	0	20000000	6960220	138784	13178564	6821436	65.89
Total 01		**20000000**	**0**	**0**	**20000000**	**6960220**	**138784**	**13178564**	**6821436**	
Total 18		**20000000**	**0**	**0**	**20000000**	**6960220**	**138784**	**13178564**	**6821436**	
Total 110		**191911000**	**0**	**0**	**191911000**	**153862600**	**30872138**	**68920538**	**122990462**	
MI 111	Zoological Park									
SH 01	Reforms of Zoo									
V P		5001000	0	0	5001000	3644264	314831	1671567	3329433	33.42
Total 01		**5001000**	**0**	**0**	**5001000**	**3644264**	**314831**	**1671567**	**3329433**	
SH 02	Bird Relief Centre									
V P		501000	0	0	501000	339605	15941	177336	323664	35.40
Total 02		**501000**	**0**	**0**	**501000**	**339605**	**15941**	**177336**	**323664**	
Total 111		**5502000**	**0**	**0**	**5502000**	**3983869**	**330772**	**1848903**	**3653097**	
MI 800	Other expenditure									
SH 01	Environmental Plantation									
V P		23350000	0	0	23350000	13213449	816683	10953234	12396766	46.91
Total 01		**23350000**	**0**	**0**	**23350000**	**13213449**	**816683**	**10953234**	**12396766**	
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**	**13214449**	**816683**	**10953234**	**12397766**	
Total 02		**220764000**	**0**	**0**	**220764000**	**171060918**	**32019593**	**81722675**	**139041325**	
Total 4406		**790803000**	**0**	**0**	**790803000**	**502017923**	**63509334**	**352294411**	**438508589**	
Total 009		**8596134000**	**0**	**0**	**8596134000**	**3512213153**	**778183296**	**5862104143**	**2734029857**	

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Grant Numbe 010 MISCELLANEOUS GENERAL SERVICES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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	0	0	15000000	445000		14555000	445000	97.03
Total	01	**15000000**	**0**	**0**	**15000000**	**445000**	**0**	**14555000**	**445000**	
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	74900	21000	296100	53900	84.60
Total	05	**350000**	**0**	**0**	**350000**	**74900**	**21000**	**296100**	**53900**	
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**	**0**	**0**	**15373000**	**532900**	**21000**	**14861100**	**511900**	
MI 797	Transfers to Reserve Funds Deposits Accounts									
SH 01	Transfer to Head 8235-117 Guarantee Redemption fund-Committed									
V P		5000000000	0	0	5000000000	5000000000			5000000000	.00
Total	01	**5000000000**	**0**	**0**	**5000000000**	**5000000000**	**0**	**0**	**5000000000**	
Total	797	**5000000000**	**0**	**0**	**5000000000**	**5000000000**	**0**	**0**	**5000000000**	
MI 800	Other expenditure									
SH 01	Cost of State Gazettes and other publication supply to famous personalities and other States on reciprocal basis-Committed									
V P		143000	0	0	143000	143000			143000	.00
Total	01	**143000**	**0**	**0**	**143000**	**143000**	**0**	**0**	**143000**	
SH 02	Janani Dyodhi-Committed									
V P		2717000	0	0	2717000	994702	198712	1921010	795990	70.70
Total	02	**2717000**	**0**	**0**	**2717000**	**994702**	**198712**	**1921010**	**795990**	
SH 03	Allowances to dependents and families of ex-rulers									
GH 01	Servants and Relatives-Committed									
V P		10000000	0	0	10000000	5136032	469176	5333144	4666856	53.33
Total	01	**10000000**	**0**	**0**	**10000000**	**5136032**	**469176**	**5333144**	**4666856**	
Total	03	**10000000**	**0**	**0**	**10000000**	**5136032**	**469176**	**5333144**	**4666856**	
SH 04	Payment of interest in relation to time barred Government Securities-Committed									

Month & Year of Accoun 1 2020
Grant Numbe 010 MISCELLANEOUS GENERAL SERVICES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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		2666000	5334000	33.33
Total 08		**8000000**	**0**	**0**	**8000000**	**5334000**	**0**	**2666000**	**5334000**	
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**	**11611734**	**667888**	**9920154**	**10943846**	
Total 2075		**5036237000**	**0**	**0**	**5036237000**	**5012144634**	**688888**	**24781254**	**5011455746**	
Total 010		**5036237000**	**0**	**0**	**5036237000**	**5012144634**	**688888**	**24781254**	**5011455746**	

Month & Year of Accoun 1 2020
Grant Numbe 011 MISCELLANEOUS SOCIAL SERVICES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2250	Other Social Services									
MI 101	Donations for Charitable purposes									
SH 02	Other Contributory Gifts, Donations, Grants-in-aid etc.									
GH 01	Through the General Administration Department- Grants-in-aid/Contributions/Subsidy-Committed									
V P		1200000	0	0	1200000	400000	800000	1600000	-400000	133.33

Month & Year of Accoun 1 2020
Grant Numbe 011 MISCELLANEOUS SOCIAL SERVICES

V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH	2250	Other Social Services									
MI	101	Donations for Charitable purposes									
SH	02	Other Contributory Gifts, Donations, Grants-in-aid etc.									
GH	01	Through the General Administration Department- Grants-in-aid/Contributions/Subsidy-Committed									
Total		01	**1200000**	**0**	**0**	**1200000**	**400000**	**800000**	**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**	**740000**	**800000**	**2260000**	**-60000**	
Total		101	**2200000**	**0**	**0**	**2200000**	**740000**	**800000**	**2260000**	**-60000**	
MI	102	Administration of Religious and Charitable Endowments Acts									
SH	01	Devsthan and Dharmpura-Committed									
V	P		201031000	0	0	201031000	89041621	12057002	124046381	76984619	61.71
C	P		1000	0	0	1000	1000			1000	.00
Total		01	**201032000**	**0**	**0**	**201032000**	**89042621**	**12057002**	**124046381**	**76985619**	
SH	02	Waqf Tribunal (through the Waqf Department)-Committed									
V	P		10740000	0	0	10740000	1473132	1250113	10516981	223019	97.92
Total		02	**10740000**	**0**	**0**	**10740000**	**1473132**	**1250113**	**10516981**	**223019**	
SH	03	Mandir Sanskriti Pratisthan-Committed									
V	P		700000	0	0	700000	520289		179711	520289	25.67
Total		03	**700000**	**0**	**0**	**700000**	**520289**	**0**	**179711**	**520289**	
Total		102	**212472000**	**0**	**0**	**212472000**	**91036042**	**13307115**	**134743073**	**77728927**	
MI	103	Upkeep of Shrines,Temples etc.									
SH	01	Maintenance of Devsthan Properties-Committed									
V	P		2000000	0	0	2000000	1951000	431355	480355	1519645	24.02
Total		01	**2000000**	**0**	**0**	**2000000**	**1951000**	**431355**	**480355**	**1519645**	
SH	02	Expenditure relating to Fateh Memorial and Maji Sahib Inn, Udaipur-Committed									
V	P		3810000	0	0	3810000	2527670	151135	1433465	2376535	37.62
C	P		1000	0	0	1000	1000			1000	.00
Total		02	**3811000**	**0**	**0**	**3811000**	**2528670**	**151135**	**1433465**	**2377535**	
Total		103	**5811000**	**0**	**0**	**5811000**	**4479670**	**582490**	**1913820**	**3897180**	
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	55873012	4916926	56543914	50956086	52.60
Total		01	**107500000**	**0**	**0**	**107500000**	**55873012**	**4916926**	**56543914**	**50956086**	
GH	02	Kailash Mansarovar Yatra Yojana									

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Month & Year of Accoun 1 2020
Grant Numbe 011 MISCELLANEOUS SOCIAL SERVICES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2250	Other Social Services									
MI 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**	**0**	**5700000**	
Total 02		**113200000**	**0**	**0**	**113200000**	**61573012**	**4916926**	**56543914**	**56656086**	
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**	**86073012**	**4916926**	**61543914**	**81156086**	
Total 2250		**363183000**	**0**	**0**	**363183000**	**182328724**	**19606531**	**200460807**	**162722193**	
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	5310529	1237688	10630159	4072841	72.30
V C		20602000	0	0	20602000	9028717	1083690	12656973	7945027	61.44
Total 01		**35305000**	**0**	**0**	**35305000**	**14339246**	**2321378**	**23287132**	**12017868**	
SH 03	Sursek/SetCom Network									
V P		19100000	0	0	19100000	18130092	25860	995768	18104232	5.21
Total 03		**19100000**	**0**	**0**	**19100000**	**18130092**	**25860**	**995768**	**18104232**	
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	14969819	2208455	18040636	12761364	58.57
Total 05		**30802000**	**0**	**0**	**30802000**	**14969819**	**2208455**	**18040636**	**12761364**	
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	5029643	34678	462035	4994965	8.47
Total 08		**5457000**	**0**	**0**	**5457000**	**5029643**	**34678**	**462035**	**4994965**	
SH 09	Management Information System and Library									
V P		3452000	0	0	3452000	3429701		22299	3429701	.65
Total 09		**3452000**	**0**	**0**	**3452000**	**3429701**	**0**	**22299**	**3429701**	
SH 10	Research and Development									

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Grant Numbe 011 MISCELLANEOUS SOCIAL SERVICES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 3425	Other Scientific Research									
SM 01	Survey of India									
MI 800	Other expenditure									
SH 10	Research and Development									
V P		5194000	0	0	5194000	4994000	1911000	2111000	3083000	40.64
Total 10		**5194000**	**0**	**0**	**5194000**	**4994000**	**1911000**	**2111000**	**3083000**	
SH 12	Science and Technology									
GH 01	Establishment Expendiurre-Committed									
V P		71508000	0	0	71508000	27698212	4657636	48467424	23040576	67.78
C P		1000	0	0	1000	1000			1000	.00
Total 01		**71509000**	**0**	**0**	**71509000**	**27699212**	**4657636**	**48467424**	**23041576**	
Total 12		**71509000**	**0**	**0**	**71509000**	**27699212**	**4657636**	**48467424**	**23041576**	
Total 800		**184087000**	**0**	**0**	**184087000**	**101086251**	**11159007**	**94159756**	**89927244**	
Total 01		**184087000**	**0**	**0**	**184087000**	**101086251**	**11159007**	**94159756**	**89927244**	
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**	**101089251**	**11159007**	**94159756**	**89930244**	
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	3708349	1669782	8863433	2038567	81.30
Total 01		**10902000**	**0**	**0**	**10902000**	**3708349**	**1669782**	**8863433**	**2038567**	
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 Accoun 1 2020
Grant Numbe 011 MISCELLANEOUS SOCIAL SERVICES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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	11701000	7398000	13098000	4303000	75.27
Total 05		**17401000**	**0**	**0**	**17401000**	**11701000**	**7398000**	**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	9869775	809438	8961663	9060337	49.73
Total 01		**18022000**	**0**	**0**	**18022000**	**9869775**	**809438**	**8961663**	**9060337**	
Total 07		**18022000**	**0**	**0**	**18022000**	**9869775**	**809438**	**8961663**	**9060337**	
Total 102		**46331000**	**0**	**0**	**46331000**	**25285124**	**9877220**	**30923096**	**15407904**	
Total 03		**46331000**	**0**	**0**	**46331000**	**25285124**	**9877220**	**30923096**	**15407904**	
Total 3435		**46331000**	**0**	**0**	**46331000**	**25285124**	**9877220**	**30923096**	**15407904**	
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	40737425	212901	11422476	40524524	21.99
Total 90		**51947000**	**0**	**0**	**51947000**	**40737425**	**212901**	**11422476**	**40524524**	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		4156000	0	0	4156000	3259233	17032	913799	3242201	21.99
Total 91		**4156000**	**0**	**0**	**4156000**	**3259233**	**17032**	**913799**	**3242201**	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		1039000	0	0	1039000	814809	4258	228449	810551	21.99
Total 92		**1039000**	**0**	**0**	**1039000**	**814809**	**4258**	**228449**	**810551**	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		1558000	0	0	1558000	1221714	6387	342673	1215327	21.99
Total 93		**1558000**	**0**	**0**	**1558000**	**1221714**	**6387**	**342673**	**1215327**	
Total 02		**58700000**	**0**	**0**	**58700000**	**46033181**	**240578**	**12907397**	**45792603**	
SH 03	Construction works for Pilgrims through Department									
V P		3435000	0	0	3435000	3053231	151587	533356	2901644	15.53
Total 03		**3435000**	**0**	**0**	**3435000**	**3053231**	**151587**	**533356**	**2901644**	
Total 800		**62135000**	**0**	**0**	**62135000**	**49086412**	**392165**	**13440753**	**48694247**	
Total 4250		**62135000**	**0**	**0**	**62135000**	**49086412**	**392165**	**13440753**	**48694247**	
MH 5425	Capital Outlay on Other Scientific and Environmental Research									

Month & Year of Accoun 1 2020
Grant Numbe 011 MISCELLANEOUS SOCIAL SERVICES

V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 5425 Capital Outlay on Other Scientific and Environmental Research									
MI 800 Other expenditure									
SH 02 Science and Technology									
V P	45001000	0	0	45001000	43545980	148502	1603522	43397478	3.56
Total 02	**45001000**	**0**	**0**	**45001000**	**43545980**	**148502**	**1603522**	**43397478**	
Total 800	**45001000**	**0**	**0**	**45001000**	**43545980**	**148502**	**1603522**	**43397478**	
Total 5425	**45001000**	**0**	**0**	**45001000**	**43545980**	**148502**	**1603522**	**43397478**	
Total 011	**700740000**	**0**	**0**	**700740000**	**401335491**	**41183425**	**340587934**	**360152066**	

Month & Year of Accoun 1 2020
Grant Numbe 012 OTHER TAXES

V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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	-132591	-46176	11086415	-86415	100.79
Total 01	**11000000**	**0**	**0**	**11000000**	**-132591**	**-46176**	**11086415**	**-86415**	
Total 01	**11000000**	**0**	**0**	**11000000**	**-132591**	**-46176**	**11086415**	**-86415**	
Total 101	**11000000**	**0**	**0**	**11000000**	**-132591**	**-46176**	**11086415**	**-86415**	
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	141495.52	673784	5533288.48	-532288.48	110.64
Total 01	**5001000**	**0**	**0**	**5001000**	**141495.52**	**673784**	**5533288.48**	**-532288.48**	
Total 01	**5001000**	**0**	**0**	**5001000**	**141495.52**	**673784**	**5533288.48**	**-532288.48**	
Total 102	**5001000**	**0**	**0**	**5001000**	**141495.52**	**673784**	**5533288.48**	**-532288.48**	
Total 01	**21611000**	**0**	**0**	**21611000**	**5618904.52**	**627608**	**16619703.48**	**4991296.52**	
SM 02 Stamps-Non-Judicial									

Month & Year of Accoun 1 2020
Grant Numbe 012 OTHER TAXES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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	7410500	578621	5641121	6831879	45.23
Total 01		**12473000**	**0**	**0**	**12473000**	**7410500**	**578621**	**5641121**	**6831879**	
Total 001		**12473000**	**0**	**0**	**12473000**	**7410500**	**578621**	**5641121**	**6831879**	
MI 101	Cost of Stamps									
SH 01	Stamp Printing									
GH 01	Printing of Non-Juducial Stamp - Committed									
V P		200000000	0	0	200000000	183678		199816322	183678	99.91
Total 01		**200000000**	**0**	**0**	**200000000**	**183678**	**0**	**199816322**	**183678**	
Total 01		**200000000**	**0**	**0**	**200000000**	**183678**	**0**	**199816322**	**183678**	
Total 101		**200000000**	**0**	**0**	**200000000**	**183678**	**0**	**199816322**	**183678**	
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	8531467.64	13865861	128334393.36	-5334393.36	104.34
Total 01		**123000000**	**0**	**0**	**123000000**	**8531467.64**	**13865861**	**128334393.36**	**-5334393.36**	
Total 01		**123000000**	**0**	**0**	**123000000**	**8531467.64**	**13865861**	**128334393.36**	**-5334393.36**	
Total 102		**123000000**	**0**	**0**	**123000000**	**8531467.64**	**13865861**	**128334393.36**	**-5334393.36**	
Total 02		**335473000**	**0**	**0**	**335473000**	**16125645.64**	**14444482**	**333791836.36**	**1681163.64**	
SM 03	Registration									
MI 001	Direction and Administration									
SH 01	Superintendence - Committed									
V P		26441000	0	0	26441000	9004123	2308417	19745294	6695706	74.68
Total 01		**26441000**	**0**	**0**	**26441000**	**9004123**	**2308417**	**19745294**	**6695706**	
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	276562317	38825669	371731352	237736648	60.99
C P		1000	0	0	1000	1000			1000	.00
Total 01		**609469000**	**0**	**0**	**609469000**	**276563317**	**38825669**	**371731352**	**237737648**	
Total 03		**609469000**	**0**	**0**	**609469000**	**276563317**	**38825669**	**371731352**	**237737648**	
Total 001		**635911000**	**0**	**0**	**635911000**	**285568440**	**41134086**	**391476646**	**244434354**	
Total 03		**635911000**	**0**	**0**	**635911000**	**285568440**	**41134086**	**391476646**	**244434354**	
Total 2030		**992995000**	**0**	**0**	**992995000**	**307312990.16**	**56206176**	**741888185.84**	**251106814.16**	
MH 2041	Taxes on Vehicles									
MI 001	Direction and Administration									

Month & Year of Accoun 1 2020
Grant Numbe 012 OTHER TAXES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	3740920	242877	3429957	3498043	49.51
Total 03		**6928000**	**0**	**0**	**6928000**	**3740920**	**242877**	**3429957**	**3498043**	
SH 04	Operational Transport									
GH 01	Head Office - Committed									
V P		124030000	0	0	124030000	44856807	9332819	88506012	35523988	71.36
C P		1000	0	0	1000	1000			1000	.00
Total 01		**124031000**	**0**	**0**	**124031000**	**44857807**	**9332819**	**88506012**	**35524988**	
Total 04		**124031000**	**0**	**0**	**124031000**	**44857807**	**9332819**	**88506012**	**35524988**	
Total 001		**133320000**	**0**	**0**	**133320000**	**50959727**	**9575696**	**91935969**	**41384031**	
MI 101	Collection Charges									
SH 03	Computerisation in Regional Transport Offices									
V P		160651000	0	0	160651000	46011858	645211	115284353	45366647	71.76
Total 03		**160651000**	**0**	**0**	**160651000**	**46011858**	**645211**	**115284353**	**45366647**	
SH 04	Regional Transport Officer									
GH 01	Through the Transport Department - Committed									
V P		828605000	0	0	828605000	386529739	59141765	501217026	327387974	60.49
C P		1000	0	0	1000	1000	361852	361852	-360852	36185.20
Total 01		**828606000**	**0**	**0**	**828606000**	**386530739**	**59503617**	**501578878**	**327027122**	
Total 04		**828606000**	**0**	**0**	**828606000**	**386530739**	**59503617**	**501578878**	**327027122**	
Total 101		**989257000**	**0**	**0**	**989257000**	**432542597**	**60148828**	**616863231**	**372393769**	
MI 102	Inspection of Motor Vehicles									
SH 02	Inspection - Committed									
V P		409399000	0	0	409399000	126827482	42079057	324650575	84748425	79.30
Total 02		**409399000**	**0**	**0**	**409399000**	**126827482**	**42079057**	**324650575**	**84748425**	
Total 102		**409399000**	**0**	**0**	**409399000**	**126827482**	**42079057**	**324650575**	**84748425**	
MI 800	Other expenditure									
SH 01	Pollution Control and Road Safety Programme - Committed									
V P		7057000	0	0	7057000	2952465	609874	4714409	2342591	66.80
Total 01		**7057000**	**0**	**0**	**7057000**	**2952465**	**609874**	**4714409**	**2342591**	
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**	**2953465**	**609874**	**4714409**	**2343591**	

Month & Year of Accoun 1 2020
Grant Numbe 012 OTHER TAXES

V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2041 Taxes on Vehicles									
Total 2041	**1539034000**	**0**	**0**	**1539034000**	**613283271**	**112413455**	**1038164184**	**500869816**	
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	5582142	1989732	14847590	3592410	80.52
Total 01	**18440000**	**0**	**0**	**18440000**	**5582142**	**1989732**	**14847590**	**3592410**	
SH 02 Divisional Staff - Committed									
V P	48919000	0	0	48919000	16553271	3388163	35753892	13165108	73.09
C P	1000	0	0	1000	1000			1000	.00
Total 02	**48920000**	**0**	**0**	**48920000**	**16554271**	**3388163**	**35753892**	**13166108**	
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**	**133175413**	**5377895**	**50601482**	**127797518**	
MI 911 Deduct - Recoveries of over Payments									
SH 01 Recoveries of Senior Electric Inspector									
V P					162395		-162395	162395	.00
Total 01	**0**	**0**	**0**	**0**	**162395**	**0**	**-162395**	**162395**	
Total 911	**0**	**0**	**0**	**0**	**162395**	**0**	**-162395**	**162395**	
Total 2045	**178400000**	**0**	**0**	**178400000**	**133338808**	**5377895**	**50439087**	**127960913**	
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	0	0	3000	-999997000	1000000000	2000000000	-1999997000	*********
Total 08	**3000**	**0**	**0**	**3000**	**-999997000**	**1000000000**	**2000000000**	**-1999997000**	

Month & Year of Accoun 1 2020
Grant Numbe 012 OTHER TAXES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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	603728000	171962000	1568234000	431766000	78.41
Total	01	**2000000000**	**0**	**0**	**2000000000**	**603728000**	**171962000**	**1568234000**	**431766000**	
Total	12	**2000000000**	**0**	**0**	**2000000000**	**603728000**	**171962000**	**1568234000**	**431766000**	
SH 13	Payment of Consultation Fees									
GH 01	Through the Transport Department									
V P		1000	0	0	1000	1000			1000	.00
Total	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	13	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 14	Compensations to Corporation for the losses held during Movements									
GH 01	Through the Transport Department									
V P		1000	0	0	1000	1000			1000	.00
Total	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	14	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 15	Reimbursement of difference amount of Vat on Diesel									
GH 01	Through the Transport Department									
V P		1000	0	0	1000	1000			1000	.00
Total	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	15	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	190	**2000012000**	**0**	**0**	**2000012000**	**-396260000**	**1171962000**	**3568234000**	**-1568222000**	
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 Accoun 1 2020
Grant Numbe 012 OTHER TAXES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	.00
Total 06		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 07		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH 08	Dedicated Road Safety Fund									
GH 01	Through the Transport Department									
V P		664055000	0	0	664055000	595721598	3114507	71447909	592607091	10.76
Total 01		**664055000**	**0**	**0**	**664055000**	**595721598**	**3114507**	**71447909**	**592607091**	
Total 08		**664055000**	**0**	**0**	**664055000**	**595721598**	**3114507**	**71447909**	**592607091**	
Total 800		**664057000**	**0**	**0**	**664057000**	**595723598**	**3114507**	**71447909**	**592609091**	
Total 3055		**3657969000**	**0**	**0**	**3657969000**	**199463598**	**1175076507**	**4633581909**	**-975612909**	
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	185067999	7134921	22067922	177933078	11.03
Total 01		**200001000**	**0**	**0**	**200001000**	**185067999**	**7134921**	**22067922**	**177933078**	
Total 01		**200001000**	**0**	**0**	**200001000**	**185067999**	**7134921**	**22067922**	**177933078**	
Total 050		**200001000**	**0**	**0**	**200001000**	**185067999**	**7134921**	**22067922**	**177933078**	
MI 190	Investment in Public Sector and Other Undertakings									
SH 03	Share Capital in Rajasthan State Road Transport Corporation									
V P		1000	0	0	1000	1000			1000	.00
Total 03		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 07	Share Capital to RSRTC against assets transferred to Rajasthan State Bus Terminal Service Corporation under Reform Linked Plan									
V P		1000	0	0	1000	1000			1000	.00
Total 07		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 08	Rajasthan State Bus Terminal Development Authority									
V P		1000	0	0	1000	1000			1000	.00
Total 08		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 190		**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
MI 800	Other expenditure									
SH 01	Dedicated Road Safety Fund									
GH 01	Capital Outlays on Road Safety Activities									
V P		30001000	0	0	30001000	30001000			30001000	.00
Total 01		**30001000**	**0**	**0**	**30001000**	**30001000**	**0**	**0**	**30001000**	

Month & Year of Accoun			1	2020						
Grant Numbe	012	OTHER TAXES								
V/C P/N/C		**Total Grant or Appropria**				**Avialable(+)/ Over spent(-) balance at the begning of the month**	**Actual Expenditure for the Current Month**	**Progressive 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**	**215071999**	**7134921**	**22067922**	**207937078**	
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**	**0**	**0**	**6608404000**	**1475471666.16**	**1356208954**	**6489141287.84**	**119262712.16**	
Month & Year of Accoun			1	2020						
Grant Numbe	013	EXCISE								
V/C P/N/C		**Total Grant or Appropria**				**Avialable(+)/ Over spent(-) balance at the begning of the month**	**Actual Expenditure for the Current Month**	**Progressive 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	135648685	17027395	107644710	118621290	47.57
C P		1000	0	0	1000	-159786		160786	-159786	16078.60
Total 01		**226267000**	**0**	**0**	**226267000**	**135488899**	**17027395**	**107805496**	**118461504**	
SH 02	Preventive Force-Committed									
V P		928103000	0	0	928103000	296222987	72155272	704035285	224067715	75.86
Total 02		**928103000**	**0**	**0**	**928103000**	**296222987**	**72155272**	**704035285**	**224067715**	
SH 03	Other establishment-Committed									
V P		533545000	0	0	533545000	170962455	39434529	402017074	131527926	75.35
Total 03		**533545000**	**0**	**0**	**533545000**	**170962455**	**39434529**	**402017074**	**131527926**	
Total 001		**1687915000**	**0**	**0**	**1687915000**	**602674341**	**128617196**	**1213857855**	**474057145**	
MI 102	Purchase of Opium etc.									
SH 01	Opium-Committed									
V P		1000	0	0	1000	1000			1000	.00

Month & Year of Accoun 1 2020
Grant Numbe 013 EXCISE

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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	.00
Total 02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 03	Doda Post-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total 03		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 102		**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
MI 104	Purchase of Liquor and Spirits									
V P		1000	0	0	1000	1000			1000	.00
Total 104		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
MI 800	Other expenditure									
SH 01	Departmental and Commissioned Shops -Committed									
V P		1000	0	0	1000	1000			1000	.00
Total 01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 800		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
MI 911	Deduct Recovery of Overpayment									
V P						49774		-49774	49774	.00
Total 911		**0**	**0**	**0**	**0**	**49774**	**0**	**-49774**	**49774**	
Total 2039		**1687920000**	**0**	**0**	**1687920000**	**602729115**	**128617196**	**1213808081**	**474111919**	
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 Bewerages Corporation Limited									
V P		1000	0	0	1000	1000			1000	.00
Total 01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 190		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 5465		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 013		**1687921000**	**0**	**0**	**1687921000**	**602730115**	**128617196**	**1213808081**	**474112919**	

Month & Year of Accoun 1 2020
Grant Numbe 014 SALES TAX

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation

Month & Year of Accoun 1 2020
Grant Numbe 014 SALES TAX

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2040	Taxes on Sales, Trade etc.									
MI 001	Direction and Administration									
SH 01	Head Office-Committed									
V P		343733000	0	0	343733000	112341542	30070251	261461709	82271291	76.07
C P		1000	0	0	1000	1000			1000	.00
Total	01	**343734000**	**0**	**0**	**343734000**	**112342542**	**30070251**	**261461709**	**82272291**	
SH 02	Divisional Staff-Committed									
V P		294773000	0	0	294773000	99261970	21711806	217222836	77550164	73.69
Total	02	**294773000**	**0**	**0**	**294773000**	**99261970**	**21711806**	**217222836**	**77550164**	
SH 03	Rajasthan Tax Board-Committed									
V P		51691000	0	0	51691000	20437275	3425732	34679457	17011543	67.09
Total	03	**51691000**	**0**	**0**	**51691000**	**20437275**	**3425732**	**34679457**	**17011543**	
SH 07	State Tax Academy-Committed									
V P		19398000	0	0	19398000	7152939	1375648	13620709	5777291	70.22
Total	07	**19398000**	**0**	**0**	**19398000**	**7152939**	**1375648**	**13620709**	**5777291**	
Total	001	**709596000**	**0**	**0**	**709596000**	**239194726**	**56583437**	**526984711**	**182611289**	
MI 101	Collection Charges									
SH 02	Other District Executive Staff-Committed									
V P		1711379000	0	0	1711379000	656895297	112281671	1166765374	544613626	68.18
C P		1000	0	0	1000	1000			1000	.00
Total	02	**1711380000**	**0**	**0**	**1711380000**	**656896297**	**112281671**	**1166765374**	**544614626**	
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**	**657778297**	**112281671**	**1166765374**	**545496626**	
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 Accoun 1 2020
Grant Numbe 014 SALES TAX

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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		2606248931	112706069	95.85
Total	04	**2718955000**	**0**	**0**	**2718955000**	**112706069**	**0**	**2606248931**	**112706069**	
GH 05	Employment Generation Subsidy									
V P		377838000	0	0	377838000	297233939		80604061	297233939	21.33
Total	05	**377838000**	**0**	**0**	**377838000**	**297233939**	**0**	**80604061**	**297233939**	
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		437404019	246115981	63.99
Total	07	**683520000**	**0**	**0**	**683520000**	**246115981**	**0**	**437404019**	**246115981**	
GH 08	Employment Generation Subsidy (RIPS-2014)									
V P		104693000	0	0	104693000	81950268		22742732	81950268	21.72
Total	08	**104693000**	**0**	**0**	**104693000**	**81950268**	**0**	**22742732**	**81950268**	
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**	**0**	**3146999743**	**796608257**	
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**	**0**	**3146999743**	**796609257**	
MI 911	Deduct - Recoveries of Overpayments									
SH 02	Recoveries of Commercial Tax Department									
GH 01	Commercial Tax Department									
V P						22092	-324008	-346100	346100	.00
Total	01	**0**	**0**	**0**	**0**	**22092**	**-324008**	**-346100**	**346100**	
Total	02	**0**	**0**	**0**	**0**	**22092**	**-324008**	**-346100**	**346100**	
Total	911	**0**	**0**	**0**	**0**	**22092**	**-324008**	**-346100**	**346100**	
Total	2040	**8192167000**	**0**	**0**	**8192167000**	**1693624372**	**168541100**	**6667083728**	**1525083272**	
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	19000	5655000	5655000	-5636000	29763.16

Month & Year of Accoun 1 2020
Grant Numbe 014 SALES TAX

V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	**20000**	**5655000**	**5655000**	**-5635000**	
Total 01	**20000**	**0**	**0**	**20000**	**20000**	**5655000**	**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**	**332499000**	**5655000**	**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 Accoun 1 2020
Grant Numbe 014 SALES TAX

V/C P/N/(	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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**	**1253055091**	**5655000**	**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**	**0**	**0**	**9445385000**	**2946681463**	**174196100**	**6672899637**	**2772485363**	

Month & Year of Accoun 1 2020
Grant Numbe 015 PENSIONS AND OTHER RETIREMENT BENEFITS

V/C P/N/(	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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 Accoun 1 2020
Grant Numbe 015 PENSIONS AND OTHER RETIREMENT BENEFITS

V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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	31510958285.41	7861851573.69	78466393288.28	23649106711.72	76.84
C P	1000	0	0	1000	1000			1000	.00
Total 01	**102115501000**	**0**	**0**	**102115501000**	**31510959285.41**	**7861851573.69**	**78466393288.28**	**23649107711.72**	
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**	**31510960285.41**	**7861851573.69**	**78466393288.28**	**23649108711.72**	
MI 102 Commuted value of Pensions									
SH 01 Commuted value of Pensions									
GH 01 Commuted value of Employees Pensions-Committed									
V P	23340000000	0	0	23340000000	5547448825	1808534824	19601085999	3738914001	83.98
C P	1000	0	0	1000	1000			1000	.00
Total 01	**23340001000**	**0**	**0**	**23340001000**	**5547449825**	**1808534824**	**19601085999**	**3738915001**	
Total 01	**23340001000**	**0**	**0**	**23340001000**	**5547449825**	**1808534824**	**19601085999**	**3738915001**	
Total 102	**23340001000**	**0**	**0**	**23340001000**	**5547449825**	**1808534824**	**19601085999**	**3738915001**	
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	6253076004	2052445686	22057869682	4200630318	84.00
C P	1000	0	0	1000	1000			1000	.00
Total 01	**26258501000**	**0**	**0**	**26258501000**	**6253077004**	**2052445686**	**22057869682**	**4200631318**	
SH 02 Subsistence grants to employees on account of death while on duty-Committed									
V P	150000000	0	0	150000000	101027464	10850	48983386	101016614	32.66
Total 02	**150000000**	**0**	**0**	**150000000**	**101027464**	**10850**	**48983386**	**101016614**	
Total 104	**26408501000**	**0**	**0**	**26408501000**	**6354104468**	**2052456536**	**22106853068**	**4301647932**	
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	6636500899.12	2027641343	20677140443.88	4608859556.12	81.77
C P	1000	0	0	1000	1000			1000	.00

Month & Year of Accoun 1 2020
Grant Numbe 015 PENSIONS AND OTHER RETIREMENT BENEFITS

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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**	**6636501899.12**	**2027641343**	**20677140443.88**	**4608860556.12**	
Total 01		**25286001000**	**0**	**0**	**25286001000**	**6636501899.12**	**2027641343**	**20677140443.88**	**4608860556.12**	
Total 105		**25286001000**	**0**	**0**	**25286001000**	**6636501899.12**	**2027641343**	**20677140443.88**	**4608860556.12**	
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	106372728	649872	14277144	105722856	11.90
Total 01		**120000000**	**0**	**0**	**120000000**	**106372728**	**649872**	**14277144**	**105722856**	
Total 01		**120000000**	**0**	**0**	**120000000**	**106372728**	**649872**	**14277144**	**105722856**	
Total 106		**120000000**	**0**	**0**	**120000000**	**106372728**	**649872**	**14277144**	**105722856**	
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	1777367559	458967499	4681599940	1318400060	78.03
Total 01		**6000000000**	**0**	**0**	**6000000000**	**1777367559**	**458967499**	**4681599940**	**1318400060**	
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	-131349683	8916820	140267503	-140266503	*********

Month & Year of Accoun 1 2020
Grant Numbe 015 PENSIONS AND OTHER RETIREMENT BENEFITS

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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**	**-131349683**	**8916820**	**140267503**	**-140266503**	
Total 110		**6000002000**	**0**	**0**	**6000002000**	**1646095112.65**	**467884319**	**4821791206.35**	**1178210793.65**	
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	73839172	24688083	250848911	49151089	83.62
Total 01		**300000000**	**0**	**0**	**300000000**	**73839172**	**24688083**	**250848911**	**49151089**	
Total 01		**300000000**	**0**	**0**	**300000000**	**73839172**	**24688083**	**250848911**	**49151089**	
Total 111		**300000000**	**0**	**0**	**300000000**	**73839172**	**24688083**	**250848911**	**49151089**	
MI 115	Leave Encashment Benefits									
SH 01	Leave Encashment Benefits on Retirement									
GH 01	Leave Encashment Benefits of employees on Retirement-Committed									
V P		18500000000	0	0	18500000000	8994750850.6	437355994	9942605143.4	8557394856.6	53.74
Total 01		**18500000000**	**0**	**0**	**18500000000**	**8994750850.6**	**437355994**	**9942605143.4**	**8557394856.6**	
Total 01		**18500000000**	**0**	**0**	**18500000000**	**8994750850.6**	**437355994**	**9942605143.4**	**8557394856.6**	
Total 115		**18500000000**	**0**	**0**	**18500000000**	**8994750850.6**	**437355994**	**9942605143.4**	**8557394856.6**	
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		23534600000	0	0	23534600000	9324937976	1529326120	15738988144	7795611856	66.88
Total 01		**23534600000**	**0**	**0**	**23534600000**	**9324937976**	**1529326120**	**15738988144**	**7795611856**	
GH 02	Contribution of State Government for Last three months of Retirement - Committed									
V P		10000000	0	0	10000000	10000000			10000000	.00
Total 02		**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**0**	**10000000**	
Total 01		**23544600000**	**0**	**0**	**23544600000**	**9334937976**	**1529326120**	**15738988144**	**7805611856**	
Total 117		**23544600000**	**0**	**0**	**23544600000**	**9334937976**	**1529326120**	**15738988144**	**7805611856**	
MI 200	Other Pensions									
SH 01	Payment of Retirement benefits under New Contributory Pension Scheme-Committed									
V P		150000000	0	0	150000000	-25919553	8555921	184475474	-34475474	122.98
Total 01		**150000000**	**0**	**0**	**150000000**	**-25919553**	**8555921**	**184475474**	**-34475474**	
Total 200		**150000000**	**0**	**0**	**150000000**	**-25919553**	**8555921**	**184475474**	**-34475474**	
MI 800	Other expenditure									
SH 01	Payment of interest for delay in payment of pensionery benefits-Committed									
V P		30000000	0	0	30000000	18854352	66609	11212257	18787743	37.37
Total 01		**30000000**	**0**	**0**	**30000000**	**18854352**	**66609**	**11212257**	**18787743**	
SH 02	Recoveries from responsible officers/ employees-Committed									
V P						23054		-23054	23054	.00

Month & Year of Accoun 1 2020
Grant Numbe 015 PENSIONS AND OTHER RETIREMENT BENEFITS

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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**	**18878406**	**66609**	**11189203**	**18811797**	
Total 01		**225796809000**	**0**	**0**	**225796809000**	**70200172169.78**	**16219011194.69**	**171815648024.91**	**53981160975.09**	
Total 2071		**225796809000**	**0**	**0**	**225796809000**	**70200172169.78**	**16219011194.69**	**171815648024.91**	**53981160975.09**	
Total 015		**225796809000**	**0**	**0**	**225796809000**	**70200172169.78**	**16219011194.69**	**171815648024.91**	**53981160975.09**	

Month & Year of Accoun 1 2020
Grant Numbe 016 POLICE

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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	1978912	40286	824374	1938626	29.84
Total 02		**2763000**	**0**	**0**	**2763000**	**1978912**	**40286**	**824374**	**1938626**	
SH 03	Direction and Superintendence									
GH 01	Head office and Range office-Committed									
V P		409050000	0	0	409050000	106707031	31765428	334108397	74941603	81.68
Total 01		**409050000**	**0**	**0**	**409050000**	**106707031**	**31765428**	**334108397**	**74941603**	
Total 03		**409050000**	**0**	**0**	**409050000**	**106707031**	**31765428**	**334108397**	**74941603**	
Total 001		**411814000**	**0**	**0**	**411814000**	**108686943**	**31805714**	**334932771**	**76881229**	
MI 003	Education and Training									
SH 01	Rajasthan Police Academy									
GH 01	Training in Accdemy-committed									
V P		315292000	0	0	315292000	84164874	27121140	258248266	57043734	81.91
Total 01		**315292000**	**0**	**0**	**315292000**	**84164874**	**27121140**	**258248266**	**57043734**	

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Grant Numbe 016 POLICE

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2055	Police									
MI 003	Education and Training									
SH 01	Rajasthan Police Academy									
Total	01	**315292000**	**0**	**0**	**315292000**	**84164874**	**27121140**	**258248266**	**57043734**	
SH 02	Police Training School-Committed									
V P		835520000	0	0	835520000	159304334	73019674	749235340	86284660	89.67
Total	02	**835520000**	**0**	**0**	**835520000**	**159304334**	**73019674**	**749235340**	**86284660**	
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**	**256545208**	**100140814**	**1046708606**	**156404394**	
MI 004	Research									
SH 01	Police Enquiry and Research-Committed									
V P		4000000	0	0	4000000	3119393	68618	949225	3050775	23.73
Total	01	**4000000**	**0**	**0**	**4000000**	**3119393**	**68618**	**949225**	**3050775**	
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**	**4120393**	**68618**	**949225**	**4051775**	
MI 101	Criminal Investigation and Vigilance									
SH 01	Crime Branch									
GH 01	Special Branch-Committed									
V P		1421300000	0	0	1421300000	409656141	108820283	1120464142	300835858	78.83
Total	01	**1421300000**	**0**	**0**	**1421300000**	**409656141**	**108820283**	**1120464142**	**300835858**	
GH 02	Crime Branch-Committed									
V P		895522000	0	0	895522000	212934874	72543475	755130601	140391399	84.32
Total	02	**895522000**	**0**	**0**	**895522000**	**212934874**	**72543475**	**755130601**	**140391399**	
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**	**0**	**0**	**2316824000**	**622593015**	**181363758**	**1875594743**	**441229257**	
SH 02	Anti Corruption Bureau-Committed									
V P		752022000	0	0	752022000	209071922	57592116	600542194	151479806	79.86
Total	02	**752022000**	**0**	**0**	**752022000**	**209071922**	**57592116**	**600542194**	**151479806**	
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	60473574	24488298	258364724	35985276	87.77
Total	01	**294350000**	**0**	**0**	**294350000**	**60473574**	**24488298**	**258364724**	**35985276**	

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Month & Year of Accoun 1 2020
Grant Numbe 016 POLICE

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2055	Police									
MI 101	Criminal Investigation and Vigilance									
SH 05	Anti-terrorist Force and Special Task Force-Committed									
Total	05	**294350000**	**0**	**0**	**294350000**	**60473574**	**24488298**	**258364724**	**35985276**	
Total	101	**3363196000**	**0**	**0**	**3363196000**	**892138511**	**263444172**	**2734501661**	**628694339**	
MI 104	Special Police									
SH 01	Sepoy Unit-Committed									
V P		9321984000	0	0	9321984000	2384226424	781102357	7718859933	1603124067	82.80
Total	01	**9321984000**	**0**	**0**	**9321984000**	**2384226424**	**781102357**	**7718859933**	**1603124067**	
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	82316030	34489144	339340114	47826886	87.65
Total	01	**387167000**	**0**	**0**	**387167000**	**82316030**	**34489144**	**339340114**	**47826886**	
Total	03	**387167000**	**0**	**0**	**387167000**	**82316030**	**34489144**	**339340114**	**47826886**	
Total	104	**9709251000**	**0**	**0**	**9709251000**	**2466642454**	**815591501**	**8058200047**	**1651050953**	
MI 109	District Police									
SH 01	General Police									
GH 02	Cost of Purchase of Petrol-Committed									
V P						124358	-43522	-167880	167880	.00
Total	02	**0**	**0**	**0**	**0**	**124358**	**-43522**	**-167880**	**167880**	
GH 03	Payment of Vehicles\ Warrant to Rajasthan State Road Transport Corporation-Committed									
V P		120000000	0	0	120000000	57381264		62618736	57381264	52.18
Total	03	**120000000**	**0**	**0**	**120000000**	**57381264**	**0**	**62618736**	**57381264**	
GH 04	Railway Warrant-Committed									
V P		60000000	0	0	60000000	13424006	6350098	52926092	7073908	88.21
Total	04	**60000000**	**0**	**0**	**60000000**	**13424006**	**6350098**	**52926092**	**7073908**	
Total	01	**180000000**	**0**	**0**	**180000000**	**70929628**	**6306576**	**115376948**	**64623052**	
SH 02	Security Forces for Central Office, Banks etc.									
GH 01	Central Offices-Committed									
V P		257530000	0	0	257530000	112839109	19148553	163839444	93690556	63.62
Total	01	**257530000**	**0**	**0**	**257530000**	**112839109**	**19148553**	**163839444**	**93690556**	
Total	02	**257530000**	**0**	**0**	**257530000**	**112839109**	**19148553**	**163839444**	**93690556**	
SH 03	Mewar Bhil Bodies-Committed									
V P		675350000	0	0	675350000	245198162	48230858	478382696	196967304	70.83
Total	03	**675350000**	**0**	**0**	**675350000**	**245198162**	**48230858**	**478382696**	**196967304**	
SH 04	Evolution Expenditure-Committed									
V P		4155000	0	0	4155000	1220728	304683	3238955	916045	77.95
Total	04	**4155000**	**0**	**0**	**4155000**	**1220728**	**304683**	**3238955**	**916045**	

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V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH	2055	Police									
MI	109	District Police									
SH	06	Traffic Police									
GH	01	Traffic System -Committed									
V	P		1667200000	0	0	1667200000	552178999	114789983	1229810984	437389016	73.77
Total	01		**1667200000**	**0**	**0**	**1667200000**	**552178999**	**114789983**	**1229810984**	**437389016**	
Total	06		**1667200000**	**0**	**0**	**1667200000**	**552178999**	**114789983**	**1229810984**	**437389016**	
SH	10	Police Commissioner System									
GH	01	General Police-Committed									
V	P		7613134000	0	0	7613134000	2188092773	590047046	6015088273	1598045727	79.01
C	P		88000	0	0	88000	-3209494		3297494	-3209494	3747.15
Total	01		**7613222000**	**0**	**0**	**7613222000**	**2184883279**	**590047046**	**6018385767**	**1594836233**	
GH	03	Jaipur Metro Rail Corporation-Committed									
V	P		300600000	0	0	300600000	114129328	18798455	205269127	95330873	68.29
Total	03		**300600000**	**0**	**0**	**300600000**	**114129328**	**18798455**	**205269127**	**95330873**	
GH	04	Traffic Police-Committed									
V	P		1170795000	0	0	1170795000	330462829	98985224	939317395	231477605	80.23
Total	04		**1170795000**	**0**	**0**	**1170795000**	**330462829**	**98985224**	**939317395**	**231477605**	
Total	10		**9084617000**	**0**	**0**	**9084617000**	**2629475436**	**707830725**	**7162972289**	**1921644711**	
SH	11	General Police									
GH	01	General Police Execution-Committed									
V	P		33695780000	0	0	33695780000	8953165167	2663523239	27406138072	6289641928	81.33
C	P		2576000	0	0	2576000	-1071830		3647830	-1071830	141.61
Total	01		**33698356000**	**0**	**0**	**33698356000**	**8952093337**	**2663523239**	**27409785902**	**6288570098**	
Total	11		**33698356000**	**0**	**0**	**33698356000**	**8952093337**	**2663523239**	**27409785902**	**6288570098**	
Total	109		**45567208000**	**0**	**0**	**45567208000**	**12563935399**	**3560134617**	**36563407218**	**9003800782**	
MI	111	Railway Police									
SH	01	General Police									
GH	01	General Police Execution-Committed									
V	P		797530000	0	0	797530000	205547574	59403135	651385561	146144439	81.68
Total	01		**797530000**	**0**	**0**	**797530000**	**205547574**	**59403135**	**651385561**	**146144439**	
Total	01		**797530000**	**0**	**0**	**797530000**	**205547574**	**59403135**	**651385561**	**146144439**	
Total	111		**797530000**	**0**	**0**	**797530000**	**205547574**	**59403135**	**651385561**	**146144439**	
MI	113	Welfare of Police Personnels									
SH	01	Special grant for personnels of Police Department-Committed									
V	P		44000000	0	0	44000000	-116037082	103810	160140892	-116140892	363.96
Total	01		**44000000**	**0**	**0**	**44000000**	**-116037082**	**103810**	**160140892**	**-116140892**	
Total	113		**44000000**	**0**	**0**	**44000000**	**-116037082**	**103810**	**160140892**	**-116140892**	
MI	114	Wireless and Computers									
SH	01	Wireless (Special Police)-Committed									
V	P		709900000	0	0	709900000	235969073	51263948	525194875	184705125	73.98

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2055	Police									
MI 114	Wireless and Computers									
SH 01	Wireless (Special Police)-Committed									
Total 01		**709900000**	**0**	**0**	**709900000**	**235969073**	**51263948**	**525194875**	**184705125**	
SH 03	Computer-Committed									
V P		114355000	0	0	114355000	35110964	7654355	86898391	27456609	75.99
Total 03		**114355000**	**0**	**0**	**114355000**	**35110964**	**7654355**	**86898391**	**27456609**	
Total 114		**824255000**	**0**	**0**	**824255000**	**271080037**	**58918303**	**612093266**	**212161734**	
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		599047	10800953	5.25
V C		79900000	0	0	79900000	79900000	998870	998870	78901130	1.25
Total 03		**91300000**	**0**	**0**	**91300000**	**90700953**	**998870**	**1597917**	**89702083**	
SH 08	Modernisation of Anti Corruption Bureau									
V P		8818000	0	0	8818000	8741640		76360	8741640	.87
V C		13227000	0	0	13227000	12258618	630000	1598382	11628618	12.08
Total 08		**22045000**	**0**	**0**	**22045000**	**21000258**	**630000**	**1674742**	**20370258**	
SH 09	Student Police Cadet (SPC)									
GH 01	Training to Students under Police Modernisation Scheme									
V P		40149000	0	0	40149000	40046514	130683	233169	39915831	.58
V C		60224000	0	0	60224000	60175770	190381	238611	59985389	.40
Total 01		**100373000**	**0**	**0**	**100373000**	**100222284**	**321064**	**471780**	**99901220**	
Total 09		**100373000**	**0**	**0**	**100373000**	**100222284**	**321064**	**471780**	**99901220**	
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**	**221928495**	**1949934**	**3744439**	**219978561**	
MI 116	Forensic Science									
SH 01	Forensic Lab-Committed									
V P		249950000	0	0	249950000	77714089	20420820	192656731	57293269	77.08
Total 01		**249950000**	**0**	**0**	**249950000**	**77714089**	**20420820**	**192656731**	**57293269**	
Total 116		**249950000**	**0**	**0**	**249950000**	**77714089**	**20420820**	**192656731**	**57293269**	
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

Month & Year of Accoun 1 2020
Grant Numbe 016 POLICE

V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	3703882	87916	1384034	3615966	27.68
Total 02	**5000000**	**0**	**0**	**5000000**	**3703882**	**87916**	**1384034**	**3615966**	
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**	**16565787**	**87916**	**38522129**	**16477871**	
Total 2055	**62454043000**	**0**	**0**	**62454043000**	**16968869808**	**4912069354**	**50397242546**	**12056800454**	
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	33047949	4773214	47409265	28274735	62.64
Total 02	**75684000**	**0**	**0**	**75684000**	**33047949**	**4773214**	**47409265**	**28274735**	
SH 03 Civil Security									
GH 01 Establishment Charges-Committed									
V P	179920000	0	0	179920000	76681201	16019107	119257906	60662094	66.28
C P	1000	0	0	1000	1000			1000	.00
Total 01	**179921000**	**0**	**0**	**179921000**	**76682201**	**16019107**	**119257906**	**60663094**	
Total 03	**179921000**	**0**	**0**	**179921000**	**76682201**	**16019107**	**119257906**	**60663094**	
Total 106	**255607000**	**0**	**0**	**255607000**	**109732150**	**20792321**	**166667171**	**88939829**	
MI 107 Home Guards									
SH 01 Urban Civil Defence									
V P	496430000	0	0	496430000	103019023.75	23102069.25	416513045.5	79916954.5	83.90
V C	274010000	0	0	274010000	137371986.25	20031749.75	156669763.5	117340236.5	57.18
C P	1000	0	0	1000	1000			1000	.00
Total 01	**770441000**	**0**	**0**	**770441000**	**240392010**	**43133819**	**573182809**	**197258191**	

Month & Year of Accoun 1 2020
Grant Numbe 016 POLICE

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2070	Other Administrative Services									
MI 107	Home Guards									
SH 02	Border Civil Defence									
V P		31410000	0	0	31410000	13069961	3961094	22301133	9108867	71.00
V C		121070000	0	0	121070000	45495809	12847439	88421630	32648370	73.03
Total 02		**152480000**	**0**	**0**	**152480000**	**58565770**	**16808533**	**110722763**	**41757237**	
SH 03	Police Modernization Scheme									
GH 01	Amount for urban Civil Defence under Police Modernisation Scheme									
V P		2000	0	0	2000	-1078000		1080000	-1078000	54000.00
V C		1000	0	0	1000	-1619000		1620000	-1619000	*********
Total 01		**3000**	**0**	**0**	**3000**	**-2697000**	**0**	**2700000**	**-2697000**	
GH 02	Amount for Border Civil Defence under Police Modernisation Scheme									
V P		2000	0	0	2000	-785770	193939	981709	-979709	49085.45
V C		1000	0	0	1000	-1180656	290909	1472565	-1471565	*********
Total 02		**3000**	**0**	**0**	**3000**	**-1966426**	**484848**	**2454274**	**-2451274**	
Total 03		**6000**	**0**	**0**	**6000**	**-4663426**	**484848**	**5154274**	**-5148274**	
Total 107		**922927000**	**0**	**0**	**922927000**	**294294354**	**60427200**	**689059846**	**233867154**	
Total 2070		**1178534000**	**0**	**0**	**1178534000**	**404026504**	**81219521**	**855727017**	**322806983**	
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	227453897	29915886	154332989	197538011	43.86
V C		527806000	0	0	527806000	290789707	44873827	281890120	245915880	53.41
Total 02		**879677000**	**0**	**0**	**879677000**	**518243604**	**74789713**	**436223109**	**443453891**	
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
V C		1000	0	0	1000	1000			1000	.00

Month & Year of Accoun 1 2020
Grant Numbe 016 POLICE

V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH	4055	Capital Outlay on Police									
MI	207	State police									
SH	01	Police modernisation									
GH	04	Computer police									
Total	04		**170001000**	**0**	**0**	**170001000**	**170001000**	**0**	**0**	**170001000**	
Total	01		**1151305000**	**0**	**0**	**1151305000**	**730234650**	**74789713**	**495860063**	**655444937**	
SH	02	District police									
GH	01	General police									
V	P		150001000	0	0	150001000	150001000			150001000	.00
Total	01		**150001000**	**0**	**0**	**150001000**	**150001000**	**0**	**0**	**150001000**	
Total	02		**150001000**	**0**	**0**	**150001000**	**150001000**	**0**	**0**	**150001000**	
Total	207		**1301306000**	**0**	**0**	**1301306000**	**880235650**	**74789713**	**495860063**	**805445937**	
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	168638930	3420893	109552963	165218037	39.87
Total	90		**274771000**	**0**	**0**	**274771000**	**168638930**	**3420893**	**109552963**	**165218037**	
Total	03		**274771000**	**0**	**0**	**274771000**	**168638930**	**3420893**	**109552963**	**165218037**	
Total	211		**444771000**	**0**	**0**	**444771000**	**203638930**	**3420893**	**244552963**	**200218037**	
Total	4055		**1746078000**	**0**	**0**	**1746078000**	**1083875580**	**78210606**	**740413026**	**1005664974**	
Total	016		**65378655000**	**0**	**0**	**65378655000**	**18456771892**	**5071499481**	**51993382589**	**13385272411**	

Month & Year of Accoun 1 2020
Grant Numbe 017 JAILS

V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH	2056	Jails									
MI	001	Direction and Administration									
SH	01	Administration									
GH	01	Head office and Regional office-Committed									
V	P		112698000	0	0	112698000	41444123	8932144	80186021	32511979	71.15
C	P		1000	0	0	1000	1000			1000	.00
Total	01		**112699000**	**0**	**0**	**112699000**	**41445123**	**8932144**	**80186021**	**32512979**	

Month & Year of Accoun 1 2020
Grant Numbe 017 JAILS

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2056	Jails									
MI 001	Direction and Administration									
SH 01	Administration									
Total	01	**112699000**	**0**	**0**	**112699000**	**41445123**	**8932144**	**80186021**	**32512979**	
Total	001	**112699000**	**0**	**0**	**112699000**	**41445123**	**8932144**	**80186021**	**32512979**	
MI 101	Jails									
SH 01	Central Jail-Committed									
V P		940931000	0	0	940931000	270772345	86527055	756685710	184245290	80.42
C P		1000	0	0	1000	-554000		555000	-554000	55500.00
Total	01	**940932000**	**0**	**0**	**940932000**	**270218345**	**86527055**	**757240710**	**183691290**	
SH 02	District Jail-Committed									
V P		402746000	0	0	402746000	69928969	39377089	372194120	30551880	92.41
Total	02	**402746000**	**0**	**0**	**402746000**	**69928969**	**39377089**	**372194120**	**30551880**	
SH 03	Lock-ups-Committed									
V P		386810000	0	0	386810000	85136079	37179846	338853767	47956233	87.60
Total	03	**386810000**	**0**	**0**	**386810000**	**85136079**	**37179846**	**338853767**	**47956233**	
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	24775765	4798319	10618554	19977446	34.71
V C		34249000	0	0	34249000	10924247	-4700795	18623958	15625042	54.38
Total	06	**64845000**	**0**	**0**	**64845000**	**35700012**	**97524**	**29242512**	**35602488**	
Total	101	**1795334000**	**0**	**0**	**1795334000**	**460984405**	**163181514**	**1497531109**	**297802891**	
MI 102	Jail Manufactures									
SH 01	Central Jail-Committed									
V P		7056000	0	0	7056000	1709069	943022	6289953	766047	89.14
Total	01	**7056000**	**0**	**0**	**7056000**	**1709069**	**943022**	**6289953**	**766047**	
Total	102	**7056000**	**0**	**0**	**7056000**	**1709069**	**943022**	**6289953**	**766047**	
MI 800	Other expenditure									
SH 01	Jail Training School-Committed									
V P		10937000	0	0	10937000	3597366	901773	8241407	2695593	75.35
Total	01	**10937000**	**0**	**0**	**10937000**	**3597366**	**901773**	**8241407**	**2695593**	
SH 02	Adolescent Reforms Home-Committed									
V P		556000	0	0	556000	117256		438744	117256	78.91
Total	02	**556000**	**0**	**0**	**556000**	**117256**	**0**	**438744**	**117256**	
SH 03	Woman Prisoners Reforms Home-Committed									
V P		17217000	0	0	17217000	3122379	2110925	16205546	1011454	94.13
Total	03	**17217000**	**0**	**0**	**17217000**	**3122379**	**2110925**	**16205546**	**1011454**	

Month & Year of Accoun 1 2020
Grant Numbe 017 JAILS

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2056	Jails									
MI 800	Other expenditure									
Total 800		**28710000**	**0**	**0**	**28710000**	**6837001**	**3012698**	**24885697**	**3824303**	
Total 2056		**1943799000**	**0**	**0**	**1943799000**	**510975598**	**176069378**	**1608892780**	**334906220**	
Total 017		**1943799000**	**0**	**0**	**1943799000**	**510975598**	**176069378**	**1608892780**	**334906220**	

Month & Year of Accoun 1 2020
Grant Numbe 018 PUBLIC RELATION

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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	415231351	33017283	496446932	382214068	56.50
Total 01		**878661000**	**0**	**0**	**878661000**	**415231351**	**33017283**	**496446932**	**382214068**	
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**	**415497351**	**33017283**	**499300932**	**382480068**	
Total 001		**881781000**	**0**	**0**	**881781000**	**415497351**	**33017283**	**499300932**	**382480068**	
MI 102	Information Centres									
SH 01	General Information Services									
GH 01	District level Estblishment - Committed									
V P		60621000	0	0	60621000	24630593	4013504	40003911	20617089	65.99
Total 01		**60621000**	**0**	**0**	**60621000**	**24630593**	**4013504**	**40003911**	**20617089**	
Total 01		**60621000**	**0**	**0**	**60621000**	**24630593**	**4013504**	**40003911**	**20617089**	
Total 102		**60621000**	**0**	**0**	**60621000**	**24630593**	**4013504**	**40003911**	**20617089**	
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	47750038	6295001	62443963	41455037	60.10
C P		1000	0	0	1000	1000			1000	.00
Total 01		**103900000**	**0**	**0**	**103900000**	**47751038**	**6295001**	**62443963**	**41456037**	
Total 01		**103900000**	**0**	**0**	**103900000**	**47751038**	**6295001**	**62443963**	**41456037**	
Total 106		**103900000**	**0**	**0**	**103900000**	**47751038**	**6295001**	**62443963**	**41456037**	
Total 60		**1046302000**	**0**	**0**	**1046302000**	**487878982**	**43325788**	**601748806**	**444553194**	

Month & Year of Accoun 1 2020
Grant Numbe 018 PUBLIC RELATION

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2220	Information and Publicity									
Total 2220		**1046302000**	**0**	**0**	**1046302000**	**487878982**	**43325788**	**601748806**	**444553194**	
Total 018		**1046302000**	**0**	**0**	**1046302000**	**487878982**	**43325788**	**601748806**	**444553194**	

Month & Year of Accoun 1 2020
Grant Numbe 019 PUBLIC WORKS

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	266964916	43688132	448032216	223276784	66.74
Total 02		**671309000**	**0**	**0**	**671309000**	**266964916**	**43688132**	**448032216**	**223276784**	
GH 03	Execution-Committed									
V P		2797766000	0	0	2797766000	1127028719	175900281	1846637562	951128438	66.00
C P		500000	0	0	500000	-2247200		2747200	-2247200	549.44
Total 03		**2798266000**	**0**	**0**	**2798266000**	**1124781519**	**175900281**	**1849384762**	**948881238**	
GH 05	Architecture-Committed									
V P		48252000	0	0	48252000	15691238	3652652	36213414	12038586	75.05
Total 05		**48252000**	**0**	**0**	**48252000**	**15691238**	**3652652**	**36213414**	**12038586**	
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	213982871	40421923	404477052	173560948	69.97
Total 11		**578038000**	**0**	**0**	**578038000**	**213982871**	**40421923**	**404477052**	**173560948**	
Total 01		**4099304000**	**0**	**0**	**4099304000**	**1624132565**	**263662988**	**2738834423**	**1360469577**	
SH 02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads									
GH 02	4055-Capital Outlay on Police-Committed									
V P						5630434	-218051	-5848485	5848485	.00
Total 02		**0**	**0**	**0**	**0**	**5630434**	**-218051**	**-5848485**	**5848485**	
GH 03	4059-Capital Outlay on Public Works-Committed									

Month & Year of Accoun 1 2020
Grant Numbe 019 PUBLIC WORKS

V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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 03 4059-Capital Outlay on Public Works-Committed									
V P					86957030	-6843408	-93800438	93800438	.00
Total 03	**0**	**0**	**0**	**0**	**86957030**	**-6843408**	**-93800438**	**93800438**	
GH 04 4070-Capital Outlay on Other Administrative Services-Committed									
V P					2230714	-116494	-2347208	2347208	.00
Total 04	**0**	**0**	**0**	**0**	**2230714**	**-116494**	**-2347208**	**2347208**	
GH 05 4202-Capital Outlay on Education, Sports, Art and Culture-Committed									
V P					27497855	-210914	-27708769	27708769	.00
Total 05	**0**	**0**	**0**	**0**	**27497855**	**-210914**	**-27708769**	**27708769**	
GH 06 4210-Capital Outlay on Medical and Public Health-Committed									
V P					14194661	-1679725	-15874386	15874386	.00
Total 06	**0**	**0**	**0**	**0**	**14194661**	**-1679725**	**-15874386**	**15874386**	
GH 09 4216-Capital Outlay on Housing-Committed									
V P					9375900	-1286298	-10662198	10662198	.00
Total 09	**0**	**0**	**0**	**0**	**9375900**	**-1286298**	**-10662198**	**10662198**	
GH 11 4220-Capital Outlay on Information and Publicity-Committed									
V P					912338	-45625	-957963	957963	.00
Total 11	**0**	**0**	**0**	**0**	**912338**	**-45625**	**-957963**	**957963**	
GH 13 4235-Capital Outlay on Social Security and Welfare-Committed									
V P					2258614	-140662	-2399276	2399276	.00
Total 13	**0**	**0**	**0**	**0**	**2258614**	**-140662**	**-2399276**	**2399276**	
GH 15 4250-Capital Outlay on Other Social Services-Committed									
V P					20598355	-1342471	-21940826	21940826	.00
Total 15	**0**	**0**	**0**	**0**	**20598355**	**-1342471**	**-21940826**	**21940826**	
GH 18 4403-Capital Outlay on Animal Husbandry-Committed									
V P					473276	-38207	-511483	511483	.00
Total 18	**0**	**0**	**0**	**0**	**473276**	**-38207**	**-511483**	**511483**	
GH 34 4851-Capital Outlay on Village and Small Industries-Committed									
V P					558001		-558001	558001	.00
Total 34	**0**	**0**	**0**	**0**	**558001**	**0**	**-558001**	**558001**	
GH 39 5054-Capital Outlay on Roads and Bridges-Committed									
V P					2490115629	-91833340	-2581948969	2581948969	.00
Total 39	**0**	**0**	**0**	**0**	**2490115629**	**-91833340**	**-2581948969**	**2581948969**	
Total 02	**0**	**0**	**0**	**0**	**2660802807**	**-103755195**	**-2764558002**	**2764558002**	
Total 001	**4099304000**	**0**	**0**	**4099304000**	**4284935372**	**159907793**	**-25723579**	**4125027579**	
MI 004 Planning and Research									

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MH 2059	Public Works									
SM 80	General									
MI 004	Planning and Research									
SH 01	Research-Committed									
V P		225260000	0	0	225260000	84468003	17396414	158188411	67071589	70.22
Total	01	**225260000**	**0**	**0**	**225260000**	**84468003**	**17396414**	**158188411**	**67071589**	
Total	004	**225260000**	**0**	**0**	**225260000**	**84468003**	**17396414**	**158188411**	**67071589**	
MI 052	Machinery and Equipment									
SH 01	Maintenance of machineries									
GH 02	Restoration and freight expenses-Committed									
V P		122450000	0	0	122450000	38666440	8324849	92108409	30341591	75.22
Total	02	**122450000**	**0**	**0**	**122450000**	**38666440**	**8324849**	**92108409**	**30341591**	
Total	01	**122450000**	**0**	**0**	**122450000**	**38666440**	**8324849**	**92108409**	**30341591**	
SH 02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads									
GH 02	4055-Capital Outlay on Police-Committed									
V P						1407614	-54513	-1462127	1462127	.00
Total	02	**0**	**0**	**0**	**0**	**1407614**	**-54513**	**-1462127**	**1462127**	
GH 03	4059-Capital Outlay on Public Works-Committed									
V P						21739275	-1710856	-23450131	23450131	.00
Total	03	**0**	**0**	**0**	**0**	**21739275**	**-1710856**	**-23450131**	**23450131**	
GH 04	4070-Capital Outlay on Other Administrative Services-Committed									
V P						557681	-29123	-586804	586804	.00
Total	04	**0**	**0**	**0**	**0**	**557681**	**-29123**	**-586804**	**586804**	
GH 05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed									
V P						6874468	-52729	-6927197	6927197	.00
Total	05	**0**	**0**	**0**	**0**	**6874468**	**-52729**	**-6927197**	**6927197**	
GH 06	4210-Capital Outlay on Medical and Public Health-Committed									
V P						3548672	-419934	-3968606	3968606	.00
Total	06	**0**	**0**	**0**	**0**	**3548672**	**-419934**	**-3968606**	**3968606**	
GH 09	4216-Capital Outlay on Housing-Committed									
V P						2343978	-321578	-2665556	2665556	.00
Total	09	**0**	**0**	**0**	**0**	**2343978**	**-321578**	**-2665556**	**2665556**	
GH 11	4220-Capital Outlay on Information and Publicity-Committed									
V P						228086	-11406	-239492	239492	.00
Total	11	**0**	**0**	**0**	**0**	**228086**	**-11406**	**-239492**	**239492**	
GH 13	4235-Capital Outlay on Social Security and Welfare-Committed									
V P						564654	-35165	-599819	599819	.00
Total	13	**0**	**0**	**0**	**0**	**564654**	**-35165**	**-599819**	**599819**	
GH 15	4250-Capital Outlay on Other Social Services-Committed									
V P						5149589	-335617	-5485206	5485206	.00

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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 15	4250-Capital Outlay on Other Social Services-Committed									
Total	15	**0**	**0**	**0**	**0**	**5149589**	**-335617**	**-5485206**	**5485206**	
GH 18	4403-Capital Outlay on Animal Husbandry-Committed									
V P						118318	-9551	-127869	127869	.00
Total	18	**0**	**0**	**0**	**0**	**118318**	**-9551**	**-127869**	**127869**	
GH 34	4851- Capital Outlay on Village and Small Industries-Committed									
V P						139499		-139499	139499	.00
Total	34	**0**	**0**	**0**	**0**	**139499**	**0**	**-139499**	**139499**	
GH 39	5054-Capital Outlay on Roads and Bridges-Committed									
V P						622529134	-22958348	-645487482	645487482	.00
Total	39	**0**	**0**	**0**	**0**	**622529134**	**-22958348**	**-645487482**	**645487482**	
Total	02	**0**	**0**	**0**	**0**	**665200968**	**-25938820**	**-691139788**	**691139788**	
Total	052	**122450000**	**0**	**0**	**122450000**	**703867408**	**-17613971**	**-599031379**	**721481379**	
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	191738244	46537731	436199487	145200513	75.03
Total	01	**581400000**	**0**	**0**	**581400000**	**191738244**	**46537731**	**436199487**	**145200513**	
Total	01	**581400000**	**0**	**0**	**581400000**	**191738244**	**46537731**	**436199487**	**145200513**	
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	48567666	465412	1897746	48102254	3.80
Total	04	**50000000**	**0**	**0**	**50000000**	**48567666**	**465412**	**1897746**	**48102254**	
SH 06	Inspector General, Jail Department-Committed									
V P		90000000	0	0	90000000	42567915	4063657	51495742	38504258	57.22
Total	06	**90000000**	**0**	**0**	**90000000**	**42567915**	**4063657**	**51495742**	**38504258**	
SH 07	Revenue Research and Training Institute-Committed									
V P		2000000	0	0	2000000	76463	70000	1993537	6463	99.68
Total	07	**2000000**	**0**	**0**	**2000000**	**76463**	**70000**	**1993537**	**6463**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
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	597594	204344	13951750	393250	97.26
Total	10	**14345000**	**0**	**0**	**14345000**	**597594**	**204344**	**13951750**	**393250**	
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	97808450	7937965	60129515	89870485	40.09
Total	12	**150000000**	**0**	**0**	**150000000**	**97808450**	**7937965**	**60129515**	**89870485**	
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		2468286	940714	72.40
Total	17	**3409000**	**0**	**0**	**3409000**	**940714**	**0**	**2468286**	**940714**	
SH 18	Registrar, Rajasthan High Court, Jodhpur-Committed									
GH 01	Through the Rajasthan High Court- Committed									
V P		6000000	0	0	6000000	5709141		290859	5709141	4.85
Total	01	**6000000**	**0**	**0**	**6000000**	**5709141**	**0**	**290859**	**5709141**	
GH 02	Through the Public Works Department- Committed									
V P		13773000	0	0	13773000	6433459	339959	7679500	6093500	55.76
Total	02	**13773000**	**0**	**0**	**13773000**	**6433459**	**339959**	**7679500**	**6093500**	
Total	18	**19773000**	**0**	**0**	**19773000**	**12142600**	**339959**	**7970359**	**11802641**	
SH 19	Director, Treasury and Accounts Rajasthan, Jaipur-Committed									
V P		12600000	0	0	12600000	8793770	626604	4432834	8167166	35.18
Total	19	**12600000**	**0**	**0**	**12600000**	**8793770**	**626604**	**4432834**	**8167166**	
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	25477586	421582	22923996	25056004	47.78
Total	21	**47980000**	**0**	**0**	**47980000**	**25477586**	**421582**	**22923996**	**25056004**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
SH 22	Social Justice and Empowerment Department-Committed									
V P		40000000	0	0	40000000	27569252	738950	13169698	26830302	32.92
Total	22	**40000000**	**0**	**0**	**40000000**	**27569252**	**738950**	**13169698**	**26830302**	
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		423647	1076353	28.24
Total	31	**1500000**	**0**	**0**	**1500000**	**1076353**	**0**	**423647**	**1076353**	
SH 32	Panchayati Raj Headquarter-Committed									
V P		1828000	0	0	1828000	140046		1687954	140046	92.34
Total	32	**1828000**	**0**	**0**	**1828000**	**140046**	**0**	**1687954**	**140046**	
SH 33	State Motor gairage-Committed									
V P		6228000	0	0	6228000	5919021		308979	5919021	4.96
Total	33	**6228000**	**0**	**0**	**6228000**	**5919021**	**0**	**308979**	**5919021**	
SH 34	Other Administrative Services General Administrative Building									
GH 01	Headquarter and Division-Committed									
V P		14000000	0	0	14000000	12461345	332533	1871188	12128812	13.37
Total	01	**14000000**	**0**	**0**	**14000000**	**12461345**	**332533**	**1871188**	**12128812**	
Total	34	**14000000**	**0**	**0**	**14000000**	**12461345**	**332533**	**1871188**	**12128812**	
SH 35	Town Planing Department									
GH 01	Head office-Committed									
V P		991000	0	0	991000	991000			991000	.00
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			2000000	.00
Total	01	**2000000**	**0**	**0**	**2000000**	**2000000**	**0**	**0**	**2000000**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
SH 37	Rajasthan Public Service Commision									
Total	37	**2000000**	**0**	**0**	**2000000**	**2000000**	**0**	**0**	**2000000**	
SH 38	Rajasthan Staff Selection Board									
GH 01	Office Builing-Committed									
V P		500000	0	0	500000	500000			500000	.00
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	.00
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	.00
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	.00
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			2500000	.00
Total	01	**2500000**	**0**	**0**	**2500000**	**2500000**	**0**	**0**	**2500000**	
Total	41	**2500000**	**0**	**0**	**2500000**	**2500000**	**0**	**0**	**2500000**	
Total	053	**1115425000**	**0**	**0**	**1115425000**	**555061032**	**61738737**	**622102705**	**493322295**	
MI 800	Other Expenditure									
SH 90	Payment of Compensation for Guaranteed Delivery of Public Services Act									
GH 01	Payment of Compensation-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	90	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	800	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	80	**5562440000**	**0**	**0**	**5562440000**	**5628332815**	**221428973**	**155536158**	**5406903842**	
Total	2059	**5562440000**	**0**	**0**	**5562440000**	**5628332815**	**221428973**	**155536158**	**5406903842**	
MH 4055	Capital Outlay on Police									
MI 211	Police Housing									
SH 02	Through the Public Works Department									

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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	62575625	2725639	143570014	59849986	70.58
Total 90		**203420000**	**0**	**0**	**203420000**	**62575625**	**2725639**	**143570014**	**59849986**	
GH 91	Precentage charges for Establishment expenses (2059)									
V P		16274000	0	0	16274000	11648690	218051	4843361	11430639	29.76
Total 91		**16274000**	**0**	**0**	**16274000**	**11648690**	**218051**	**4843361**	**11430639**	
GH 92	Precentage charges for Tools and Plant (2059)									
V P		4068000	0	0	4068000	2911665	54513	1210848	2857152	29.77
Total 92		**4068000**	**0**	**0**	**4068000**	**2911665**	**54513**	**1210848**	**2857152**	
GH 93	Precentage charges for Road and Bridges (3054)									
V P		6103000	0	0	6103000	4368505	81768	1816263	4286737	29.76
Total 93		**6103000**	**0**	**0**	**6103000**	**4368505**	**81768**	**1816263**	**4286737**	
Total 02		**229865000**	**0**	**0**	**229865000**	**81504485**	**3079971**	**151440486**	**78424514**	
Total 211		**229865000**	**0**	**0**	**229865000**	**81504485**	**3079971**	**151440486**	**78424514**	
Total 4055		**229865000**	**0**	**0**	**229865000**	**81504485**	**3079971**	**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	127840302	3701736	61497434	124138566	33.13
V C		103339000	0	0	103339000	93183106	852068	11007962	92331038	10.65
Total 91		**288975000**	**0**	**0**	**288975000**	**221023408**	**4553804**	**72505396**	**216469604**	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		69609000	0	0	69609000	47935588	1388154	23061566	46547434	33.13
V C		38751000	0	0	38751000	34942538	319525	4127987	34623013	10.65
Total 93		**108360000**	**0**	**0**	**108360000**	**82878126**	**1707679**	**27189553**	**81170447**	
Total 01		**397335000**	**0**	**0**	**397335000**	**303901534**	**6261483**	**99694949**	**297640051**	
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**	**308901534**	**6261483**	**99694949**	**302640051**	
MI 051	Construction									
SH 01	General Building (Land Revenue)									
GH 01	Through the Chief Engineer, Public Works Department									
V P		231819000	0	0	231819000	86057362	20482006	166243644	65575356	71.71

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MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 051	Construction									
SH 01	General Building (Land Revenue)									
GH 01	Through the Chief Engineer, Public Works Department									
Total	01	**231819000**	**0**	**0**	**231819000**	**86057362**	**20482006**	**166243644**	**65575356**	
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**	**86790089**	**20482006**	**166964917**	**66308083**	
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	81917619	5891861	123790242	76025758	61.95
Total	01	**199816000**	**0**	**0**	**199816000**	**81917619**	**5891861**	**123790242**	**76025758**	
Total	02	**199816000**	**0**	**0**	**199816000**	**81917619**	**5891861**	**123790242**	**76025758**	
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		120000000	245000000	32.88
Total	01	**365000000**	**0**	**0**	**365000000**	**245000000**	**0**	**120000000**	**245000000**	
GH 02	Rajasthan Judicial Academy Building, Jodhpur (through the R.S.R.D.C.C.)									
V P		27055000	0	0	27055000	27055000			27055000	.00
Total	02	**27055000**	**0**	**0**	**27055000**	**27055000**	**0**	**0**	**27055000**	
GH 03	Other Judicial Building									
V P		695920000	0	0	695920000	364932166	935398	331923232	363996768	47.70
V C		1043948000	0	0	1043948000	758857333	10650845	295741512	748206488	28.33
Total	03	**1739868000**	**0**	**0**	**1739868000**	**1123789499**	**11586243**	**627664744**	**1112203256**	
GH 04	Village Court									
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	04	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH 06	Judicial Administration Department									
V P		88496000	0	0	88496000	51722632	4682404	41455772	47040228	46.84
Total	06	**88496000**	**0**	**0**	**88496000**	**51722632**	**4682404**	**41455772**	**47040228**	
Total	03	**2220421000**	**0**	**0**	**2220421000**	**1447569131**	**16268647**	**789120516**	**1431300484**	
SH 04	General Building (Jails)									
GH 01	Through the Chief Engineer, Public Works Department									
V P		85575000	0	0	85575000	33844067	568878	52299811	33275189	61.12
Total	01	**85575000**	**0**	**0**	**85575000**	**33844067**	**568878**	**52299811**	**33275189**	

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MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 051	Construction									
SH 04	General Building (Jails)									
Total	04	**85575000**	**0**	**0**	**85575000**	**33844067**	**568878**	**52299811**	**33275189**	
SH 05	General Building (Police Administrative building)									
GH 01	Through the Chief Engineer, Public Works Department									
V P		294690000	0	0	294690000	119755372	630159	175564787	119125213	59.58
V C		221239000	0	0	221239000	221239000			221239000	.00
Total	01	**515929000**	**0**	**0**	**515929000**	**340994372**	**630159**	**175564787**	**340364213**	
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**	**375509372**	**630159**	**175564787**	**374879213**	
SH 06	General Buildilng (building to be construted under Police Modernisation Scheme)									
V P		17699000	0	0	17699000	16218475	2226416	3706941	13992059	20.94
V C		26549000	0	0	26549000	26549000			26549000	.00
Total	06	**44248000**	**0**	**0**	**44248000**	**42767475**	**2226416**	**3706941**	**40541059**	
SH 07	General Building (Co-operative Department)									
GH 01	Through the Chief Engineer, Public Works Department									
V P		11504000	0	0	11504000	6704217	1301005	6100788	5403212	53.03
Total	01	**11504000**	**0**	**0**	**11504000**	**6704217**	**1301005**	**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**	**16124217**	**1301005**	**16680788**	**14823212**	
SH 08	General Building (Home Prosecution building)									
V P		19160000	0	0	19160000	11293916	535028	8401112	10758888	43.85
Total	08	**19160000**	**0**	**0**	**19160000**	**11293916**	**535028**	**8401112**	**10758888**	
SH 13	General Buildilng (Stamps and Registration Department)									
V P		67240000	0	0	67240000	43097070	91744	24234674	43005326	36.04
Total	13	**67240000**	**0**	**0**	**67240000**	**43097070**	**91744**	**24234674**	**43005326**	
SH 15	General Building (State Excise)									
V P		91150000	0	0	91150000	54575374	326629	36901255	54248745	40.48
Total	15	**91150000**	**0**	**0**	**91150000**	**54575374**	**326629**	**36901255**	**54248745**	
SH 16	General Building (Public Works Department)									
V P		18236000	0	0	18236000	8638636	105359	9702723	8533277	53.21

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MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 051	Construction									
SH 16	General Building (Public Works Department)									
Total	16	**18236000**	**0**	**0**	**18236000**	**8638636**	**105359**	**9702723**	**8533277**	
SH 22	General Building (Commercial Taxes Department)									
V P		131981000	0	0	131981000	64002178	941805	68920627	63060373	52.22
Total	22	**131981000**	**0**	**0**	**131981000**	**64002178**	**941805**	**68920627**	**63060373**	
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	21847839	5530091	17076252	16317748	51.14
Total	01	**33394000**	**0**	**0**	**33394000**	**21847839**	**5530091**	**17076252**	**16317748**	
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**	**21850839**	**5530091**	**17076252**	**16320748**	
SH 30	General Building (Construction in Raj Bhawan)									
V P		45616000	0	0	45616000	31897668	658047	14376379	31239621	31.52
Total	30	**45616000**	**0**	**0**	**45616000**	**31897668**	**658047**	**14376379**	**31239621**	
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	29985176	227425	4807249	29757751	13.91
Total	36	**34565000**	**0**	**0**	**34565000**	**29985176**	**227425**	**4807249**	**29757751**	
SH 38	Construction Works in Local Bodies Department									

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MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 051	Construction									
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	10447023	1988513	29888490	8458510	77.94
Total	42	**38347000**	**0**	**0**	**38347000**	**10447023**	**1988513**	**29888490**	**8458510**	
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		14463000	0	100.00
Total	46	**14463000**	**0**	**0**	**14463000**	**0**	**0**	**14463000**	**0**	
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	7933920	33063	949143	7900857	10.72
Total	54	**8850000**	**0**	**0**	**8850000**	**7933920**	**33063**	**949143**	**7900857**	
SH 55	General Building(State Forensic Science Laboratory)									
V P		64159000	0	0	64159000	32388590	3600728	35371138	28787862	55.13
Total	55	**64159000**	**0**	**0**	**64159000**	**32388590**	**3600728**	**35371138**	**28787862**	
SH 56	Modernisation of Anti corruption Bureau									
V P		5044000	0	0	5044000	5044000	3837000	3837000	1207000	76.07
Total	56	**5044000**	**0**	**0**	**5044000**	**5044000**	**3837000**	**3837000**	**1207000**	
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	23658444	2500	7317056	23655944	23.62

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MH 4059 Capital Outlay on Public Works									
SM 80 General									
MI 051 Construction									
SH 58 General Building (Rajasthan State legal service authority)									
GH 01 Construction of office building									
Total 01	**30973000**	**0**	**0**	**30973000**	**23658444**	**2500**	**7317056**	**23655944**	
Total 58	**30973000**	**0**	**0**	**30973000**	**23658444**	**2500**	**7317056**	**23655944**	
SH 59 General Building (For Election department)									
GH 01 Construction works									
V P	8880000	0	0	8880000	92734		8787266	92734	98.96
Total 01	**8880000**	**0**	**0**	**8880000**	**92734**	**0**	**8787266**	**92734**	
Total 59	**8880000**	**0**	**0**	**8880000**	**92734**	**0**	**8787266**	**92734**	
Total 051	**4029178000**	**0**	**0**	**4029178000**	**2478845485**	**65246904**	**1615579419**	**2413598581**	
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	31957063	925440	15374377	31031623	33.13
V C	25835000	0	0	25835000	23296025	213017	2751992	23083008	10.65
Total 92	**72241000**	**0**	**0**	**72241000**	**55253088**	**1138457**	**18126369**	**54114631**	
Total 01	**72241000**	**0**	**0**	**72241000**	**55253088**	**1138457**	**18126369**	**54114631**	
Total 052	**72241000**	**0**	**0**	**72241000**	**55253088**	**1138457**	**18126369**	**54114631**	
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**	**0**	**0**	**4503755000**	**2843001107**	**72646844**	**1733400737**	**2770354263**	
Total 4059	**4503755000**	**0**	**0**	**4503755000**	**2843001107**	**72646844**	**1733400737**	**2770354263**	
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	61343188	22120927	50942739	39222261	56.50
Total 90	**90165000**	**0**	**0**	**90165000**	**61343188**	**22120927**	**50942739**	**39222261**	
GH 91 Percentage charges for Establishment expediture (2059)									
V P	7214000	0	0	7214000	4983286	116494	2347208	4866792	32.54
Total 91	**7214000**	**0**	**0**	**7214000**	**4983286**	**116494**	**2347208**	**4866792**	
GH 92 Percentage charges for Tools and Plants (2059)									
V P	1803000	0	0	1803000	1245319	29123	586804	1216196	32.55
Total 92	**1803000**	**0**	**0**	**1803000**	**1245319**	**29123**	**586804**	**1216196**	
GH 93 Percentage charges for Roads and Bridges(3054)									

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MH 4070	Capital Outlay on Other Administrative Services									
MI 003	Training									
SH 01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur									
GH 93	Percentage charges for Roads and Bridges(3054)									
V P		2705000	0	0	2705000	1868471	43685	880214	1824786	32.54
Total 93		**2705000**	**0**	**0**	**2705000**	**1868471**	**43685**	**880214**	**1824786**	
Total 01		**101887000**	**0**	**0**	**101887000**	**69440264**	**22310229**	**54756965**	**47130035**	
Total 003		**101887000**	**0**	**0**	**101887000**	**69440264**	**22310229**	**54756965**	**47130035**	
Total 4070		**101887000**	**0**	**0**	**101887000**	**69440264**	**22310229**	**54756965**	**47130035**	
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	4827423	2632101	15503678	2195322	87.60
Total 90		**17699000**	**0**	**0**	**17699000**	**4827423**	**2632101**	**15503678**	**2195322**	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		1416000	0	0	1416000	386275	210568	1240293	175707	87.59
Total 91		**1416000**	**0**	**0**	**1416000**	**386275**	**210568**	**1240293**	**175707**	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		354000	0	0	354000	96570	52642	310072	43928	87.59
Total 92		**354000**	**0**	**0**	**354000**	**96570**	**52642**	**310072**	**43928**	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		531000	0	0	531000	144852	78963	465111	65889	87.59
Total 93		**531000**	**0**	**0**	**531000**	**144852**	**78963**	**465111**	**65889**	
Total 01		**20000000**	**0**	**0**	**20000000**	**5455120**	**2974274**	**17519154**	**2480846**	
Total 202		**20000000**	**0**	**0**	**20000000**	**5455120**	**2974274**	**17519154**	**2480846**	
MI 203	University and Higher Education									
SH 01	Building									
GH 90	Construction Works									
V P		285320000	0	0	285320000	231990	4327	285092337	227663	99.92
Total 90		**285320000**	**0**	**0**	**285320000**	**231990**	**4327**	**285092337**	**227663**	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		22826000	0	0	22826000	13653	346	22812693	13307	99.94

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 4202	Capital Outlay on Education, Sports, Art and Culture									
SM 01	General Education									
MI 203	University and Higher Education									
SH 01	Building									
GH 91	Percentage charges for Establishment expenditure (2059)									
Total 91		**22826000**	**0**	**0**	**22826000**	**13653**	**346**	**22812693**	**13307**	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		5706000	0	0	5706000	2910	87	5703177	2823	99.95
Total 92		**5706000**	**0**	**0**	**5706000**	**2910**	**87**	**5703177**	**2823**	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		8560000	0	0	8560000	5363	130	8554767	5233	99.94
Total 93		**8560000**	**0**	**0**	**8560000**	**5363**	**130**	**8554767**	**5233**	
Total 01		**322412000**	**0**	**0**	**322412000**	**253916**	**4890**	**322162974**	**249026**	
Total 203		**322412000**	**0**	**0**	**322412000**	**253916**	**4890**	**322162974**	**249026**	
Total 01		**342413000**	**0**	**0**	**342413000**	**5710036**	**2979164**	**339682128**	**2730872**	
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**	
Total 02		**1001000**	**0**	**0**	**1001000**	**159402**	**0**	**841598**	**159402**	
Total 4202		**343414000**	**0**	**0**	**343414000**	**5869438**	**2979164**	**340523726**	**2890274**	
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

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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									
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									
GH 90	Construction Works									
V P		2212000	0	0	2212000	1807381		404619	1807381	18.29
Total	90	**2212000**	**0**	**0**	**2212000**	**1807381**	**0**	**404619**	**1807381**	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		178000	0	0	178000	145630		32370	145630	18.19

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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 91	Percentage charges for Establishment expenditure (2059)									
Total	91	**178000**	**0**	**0**	**178000**	**145630**	**0**	**32370**	**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**	**8092**	**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**	**12139**	**53861**	
Total	08	**2500000**	**0**	**0**	**2500000**	**2042780**	**0**	**457220**	**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**	**0**	**1000**	
Total	09	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	110	**7256000**	**0**	**0**	**7256000**	**6175390**	**0**	**1080610**	**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**	**0**	**1000**	
Total	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	800	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	01	**7257000**	**0**	**0**	**7257000**	**6176390**	**0**	**1080610**	**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**	**0**	**1000**	
Total	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	103	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
MI 104	Community Health Centres									
SH 01	Building									
GH 90	Construction Works									
V P		1000	0	0	1000	1000			1000	.00
Total	90	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4210	Capital Outlay on Medical and Public Health									
SM 02	Rural Health Services (Directorate of Medical and Health Services)									
MI 104	Community Health Centres									
Total 104		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 02		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SM 03	Medical Education.Training and Research									
MI 001	Direction and Administration (Medical Education)									
SH 01	Medical Education-Building									
GH 90	Construction Works									
V P		1000000	0	0	1000000	1000000	474994	474994	525006	47.50
Total 90		**1000000**	**0**	**0**	**1000000**	**1000000**	**474994**	**474994**	**525006**	
Total 01		**1000000**	**0**	**0**	**1000000**	**1000000**	**474994**	**474994**	**525006**	
Total 001		**1000000**	**0**	**0**	**1000000**	**1000000**	**474994**	**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**	**0**	**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**	**0**	**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**	**0**	**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**	**0**	**46441**	**-441**	
Total 01		**9250000**	**0**	**0**	**9250000**	**5899201**	**0**	**3350799**	**5899201**	
Total 101		**9250000**	**0**	**0**	**9250000**	**5899201**	**0**	**3350799**	**5899201**	
MI 105	Allopathy									
SH 01	Medical College, Jaipur									
GH 90	Construction Works									
V P		134956000	0	0	134956000	52930225	10646486	92672261	42283739	68.67
Total 90		**134956000**	**0**	**0**	**134956000**	**52930225**	**10646486**	**92672261**	**42283739**	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		10796000	0	0	10796000	4233941	853832	7415891	3380109	68.69
Total 91		**10796000**	**0**	**0**	**10796000**	**4233941**	**853832**	**7415891**	**3380109**	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		2699000	0	0	2699000	1058483	213459	1853976	845024	68.69
Total 92		**2699000**	**0**	**0**	**2699000**	**1058483**	**213459**	**1853976**	**845024**	
GH 93	Percentage charges for Roads and Bridges (3054)									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4210	Capital Outlay on Medical and Public Health									
SM 03	Medical Education.Training and Research									
MI 105	Allopathy									
SH 01	Medical College, Jaipur									
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		4049000	0	0	4049000	1588227	320189	2780962	1268038	68.68
Total	93	**4049000**	**0**	**0**	**4049000**	**1588227**	**320189**	**2780962**	**1268038**	
Total	01	**152500000**	**0**	**0**	**152500000**	**59810876**	**12033966**	**104723090**	**47776910**	
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	43878523	3344000	39112477	40534523	49.11
Total	90	**79647000**	**0**	**0**	**79647000**	**43878523**	**3344000**	**39112477**	**40534523**	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		6372000	0	0	6372000	3455679	267520	3183841	3188159	49.97
Total	91	**6372000**	**0**	**0**	**6372000**	**3455679**	**267520**	**3183841**	**3188159**	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		1593000	0	0	1593000	863919	66880	795961	797039	49.97
Total	92	**1593000**	**0**	**0**	**1593000**	**863919**	**66880**	**795961**	**797039**	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		2389000	0	0	2389000	1295382	100320	1193938	1195062	49.98
Total	93	**2389000**	**0**	**0**	**2389000**	**1295382**	**100320**	**1193938**	**1195062**	
Total	03	**90001000**	**0**	**0**	**90001000**	**49493503**	**3778720**	**44286217**	**45714783**	
SH 04	Medical College, Ajmer									
GH 90	Construction Works									
V P		96519000	0	0	96519000	88270132	522340	8771208	87747792	9.09
Total	90	**96519000**	**0**	**0**	**96519000**	**88270132**	**522340**	**8771208**	**87747792**	
GH 91	Percentage charges for Establishment expenditure (2059)									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4210	Capital Outlay on Medical and Public Health									
SM 03	Medical Education.Training and Research									
MI 105	Allopathy									
SH 04	Medical College, Ajmer									
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		7722000	0	0	7722000	7060270	41787	703517	7018483	9.11
Total	91	**7722000**	**0**	**0**	**7722000**	**7060270**	**41787**	**703517**	**7018483**	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		1930000	0	0	1930000	1764568	10447	175879	1754121	9.11
Total	92	**1930000**	**0**	**0**	**1930000**	**1764568**	**10447**	**175879**	**1754121**	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		2896000	0	0	2896000	2647852	15670	263818	2632182	9.11
Total	93	**2896000**	**0**	**0**	**2896000**	**2647852**	**15670**	**263818**	**2632182**	
Total	04	**109067000**	**0**	**0**	**109067000**	**99742822**	**590244**	**9914422**	**99152578**	
SH 05	Medical College, Jodhpur									
GH 90	Construction Works									
V P		70796000	0	0	70796000	63347702	6448798	13897096	56898904	19.63
Total	90	**70796000**	**0**	**0**	**70796000**	**63347702**	**6448798**	**13897096**	**56898904**	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		5664000	0	0	5664000	3004125	515904	3175779	2488221	56.07
Total	91	**5664000**	**0**	**0**	**5664000**	**3004125**	**515904**	**3175779**	**2488221**	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		1416000	0	0	1416000	751028	128977	793949	622051	56.07
Total	92	**1416000**	**0**	**0**	**1416000**	**751028**	**128977**	**793949**	**622051**	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		2124000	0	0	2124000	1126542	193463	1190921	933079	56.07
Total	93	**2124000**	**0**	**0**	**2124000**	**1126542**	**193463**	**1190921**	**933079**	
Total	05	**80000000**	**0**	**0**	**80000000**	**68229397**	**7287142**	**19057745**	**60942255**	
SH 06	Medical College, Kota									
GH 90	Construction Works									
V P		20608000	0	0	20608000	5678923	8530	14937607	5670393	72.48
Total	90	**20608000**	**0**	**0**	**20608000**	**5678923**	**8530**	**14937607**	**5670393**	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		1649000	0	0	1649000	454672	682	1195010	453990	72.47
Total	91	**1649000**	**0**	**0**	**1649000**	**454672**	**682**	**1195010**	**453990**	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		412000	0	0	412000	113417	171	298754	113246	72.51
Total	92	**412000**	**0**	**0**	**412000**	**113417**	**171**	**298754**	**113246**	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		618000	0	0	618000	170128	256	448128	169872	72.51
Total	93	**618000**	**0**	**0**	**618000**	**170128**	**256**	**448128**	**169872**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 4210	Capital Outlay on Medical and Public Health									
SM 03	Medical Education.Training and Research									
MI 105	Allopathy									
SH 06	Medical College, Kota									
Total 06		**23287000**	**0**	**0**	**23287000**	**6417140**	**9639**	**16879499**	**6407501**	
SH 11	New Medical College									
GH 90	Construction Works									
V P		666667000	0	0	666667000	523193000		143474000	523193000	21.52
V C		1000000000	0	0	1000000000	784789000		215211000	784789000	21.52
Total 90		**1666667000**	**0**	**0**	**1666667000**	**1307982000**	**0**	**358685000**	**1307982000**	
Total 11		**1666667000**	**0**	**0**	**1666667000**	**1307982000**	**0**	**358685000**	**1307982000**	
Total 105		**2131522000**	**0**	**0**	**2131522000**	**1601675738**	**23699711**	**553545973**	**1577976027**	
Total 03		**2141772000**	**0**	**0**	**2141772000**	**1608574939**	**24174705**	**557371766**	**1584400234**	
Total 4210		**2149031000**	**0**	**0**	**2149031000**	**1614753329**	**24174705**	**558452376**	**1590578624**	
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	13547857	570320	8875463	12977537	40.61
Total 90		**21853000**	**0**	**0**	**21853000**	**13547857**	**570320**	**8875463**	**12977537**	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		1748000	0	0	1748000	1083591	45625	710034	1037966	40.62
Total 91		**1748000**	**0**	**0**	**1748000**	**1083591**	**45625**	**710034**	**1037966**	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		437000	0	0	437000	270896	11406	177510	259490	40.62
Total 92		**437000**	**0**	**0**	**437000**	**270896**	**11406**	**177510**	**259490**	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		656000	0	0	656000	406844	17110	266266	389734	40.59
Total 93		**656000**	**0**	**0**	**656000**	**406844**	**17110**	**266266**	**389734**	
Total 02		**24694000**	**0**	**0**	**24694000**	**15309188**	**644461**	**10029273**	**14664727**	
Total 101		**24694000**	**0**	**0**	**24694000**	**15309188**	**644461**	**10029273**	**14664727**	
Total 60		**24694000**	**0**	**0**	**24694000**	**15309188**	**644461**	**10029273**	**14664727**	
Total 4220		**24694000**	**0**	**0**	**24694000**	**15309188**	**644461**	**10029273**	**14664727**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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 expediture (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**	
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									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	
SH 02	Construction of residential schools for children of Rebary and other Migratory Communities									
GH 90	Construction Works									
V P		53097000	0	0	53097000	30419222	1758271	24436049	28660951	46.02
Total	90	**53097000**	**0**	**0**	**53097000**	**30419222**	**1758271**	**24436049**	**28660951**	
GH 91	Percentage charges for Establishment expenditure (2059)									

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V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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 Rebary and other Migratory Communities									
GH 91 Percentage charges for Establishment expenditure (2059)									
V P	4248000	0	0	4248000	2433777	140662	1954885	2293115	46.02
Total 91	**4248000**	**0**	**0**	**4248000**	**2433777**	**140662**	**1954885**	**2293115**	
GH 92 Percentage charges for Tools and Plants(2059)									
V P	1062000	0	0	1062000	608445	35165	488720	573280	46.02
Total 92	**1062000**	**0**	**0**	**1062000**	**608445**	**35165**	**488720**	**573280**	
GH 93 Percentage charges for Roads and Bridges (3054)									
V P	1593000	0	0	1593000	912666	52748	733082	859918	46.02
Total 93	**1593000**	**0**	**0**	**1593000**	**912666**	**52748**	**733082**	**859918**	
Total 02	**60000000**	**0**	**0**	**60000000**	**34374110**	**1986846**	**27612736**	**32387264**	
Total 800	**60001000**	**0**	**0**	**60001000**	**34375110**	**1986846**	**27612736**	**32388264**	
Total 02	**126002000**	**0**	**0**	**126002000**	**94281342**	**1986846**	**33707504**	**92294496**	
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	36016837	549180	3239343	35467657	8.37
Total 02	**38707000**	**0**	**0**	**38707000**	**36016837**	**549180**	**3239343**	**35467657**	
Total 01	**42707000**	**0**	**0**	**42707000**	**36019833**	**549180**	**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	23964841	1753	515912	23963088	2.11
Total 90	**24479000**	**0**	**0**	**24479000**	**23964841**	**1753**	**515912**	**23963088**	
Total 04	**24479000**	**0**	**0**	**24479000**	**23964841**	**1753**	**515912**	**23963088**	
Total 800	**67186000**	**0**	**0**	**67186000**	**59984674**	**550933**	**7752259**	**59433741**	
Total 60	**67186000**	**0**	**0**	**67186000**	**59984674**	**550933**	**7752259**	**59433741**	
Total 4235	**193188000**	**0**	**0**	**193188000**	**154266016**	**2537779**	**41459763**	**151728237**	
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			5841000	.00
Total 90	**5841000**	**0**	**0**	**5841000**	**5841000**	**0**	**0**	**5841000**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 4250	Capital Outlay on other Social Services									
MI 201	Labour									
SH 01	Head Office									
GH 91	Percentage charges for Establishment expenditure(2059)									
V P		467000	0	0	467000	467000			467000	.00
Total	91	**467000**	**0**	**0**	**467000**	**467000**	**0**	**0**	**467000**	
GH 92	Percentage charges for Tools and Plants(2059)									
V P		117000	0	0	117000	117000			117000	.00
Total	92	**117000**	**0**	**0**	**117000**	**117000**	**0**	**0**	**117000**	
GH 93	Percentage charges for Roads and Bridges(3054)									
V P		175000	0	0	175000	175000			175000	.00
Total	93	**175000**	**0**	**0**	**175000**	**175000**	**0**	**0**	**175000**	
Total	01	**6600000**	**0**	**0**	**6600000**	**6600000**	**0**	**0**	**6600000**	
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**	**0**	**0**	**18154000**	
MI 203	Employment									
SH 02	Training									
GH 90	Construction Works									
V P		305044000	0	0	305044000	-17299448		322343448	-17299448	105.67
Total	90	**305044000**	**0**	**0**	**305044000**	**-17299448**	**0**	**322343448**	**-17299448**	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		24404000	0	0	24404000	10772523		13631477	10772523	55.86
Total	91	**24404000**	**0**	**0**	**24404000**	**10772523**	**0**	**13631477**	**10772523**	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		6101000	0	0	6101000	2693129		3407871	2693129	55.86
Total	92	**6101000**	**0**	**0**	**6101000**	**2693129**	**0**	**3407871**	**2693129**	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		9151000	0	0	9151000	4039193		5111807	4039193	55.86

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V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4250 Capital Outlay on other Social Services									
MI 203 Employment									
SH 02 Training									
GH 93 Percentage charges for Roads and Bridges (3054)									
Total 93	**9151000**	**0**	**0**	**9151000**	**4039193**	**0**	**5111807**	**4039193**	
Total 02	**344700000**	**0**	**0**	**344700000**	**205397**	**0**	**344494603**	**205397**	
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	-4671177	2966500	74009677	-7637677	111.51
Total 90	**66372000**	**0**	**0**	**66372000**	**-4671177**	**2966500**	**74009677**	**-7637677**	
GH 91 Percentage charges for Establishment expenditure (2059)									
V P	5310000	0	0	5310000	5004146	237320	543174	4766826	10.23
Total 91	**5310000**	**0**	**0**	**5310000**	**5004146**	**237320**	**543174**	**4766826**	
GH 92 Percentage charges for Tools and Plants (2059)									
V P	1327000	0	0	1327000	1250537	59330	135793	1191207	10.23
Total 92	**1327000**	**0**	**0**	**1327000**	**1250537**	**59330**	**135793**	**1191207**	
GH 93 Percentage charges for Roads and Bridges (3054)									
V P	1991000	0	0	1991000	1876304	88995	203691	1787309	10.23
Total 93	**1991000**	**0**	**0**	**1991000**	**1876304**	**88995**	**203691**	**1787309**	
Total 09	**75000000**	**0**	**0**	**75000000**	**3459810**	**3352145**	**74892335**	**107665**	
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**	**3671207**	**3352145**	**419386938**	**319062**	
Total 4250	**437860000**	**0**	**0**	**437860000**	**21825207**	**3352145**	**419386938**	**18473062**	
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									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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	13553078	477582	6393504	13075496	32.84
Total 90		**19469000**	**0**	**0**	**19469000**	**13553078**	**477582**	**6393504**	**13075496**	
GH 91	Percentage charges for Establishment charges (2059)									
V P		1558000	0	0	1558000	1084724	38207	511483	1046517	32.83
Total 91		**1558000**	**0**	**0**	**1558000**	**1084724**	**38207**	**511483**	**1046517**	
GH 92	Percentage charges for Tools and Plant (2059)									
V P		389000	0	0	389000	270682	9551	127869	261131	32.87
Total 92		**389000**	**0**	**0**	**389000**	**270682**	**9551**	**127869**	**261131**	
GH 93	Percentage charges for Roads and Bridges (2059)									
V P		584000	0	0	584000	406524	14328	191804	392196	32.84
Total 93		**584000**	**0**	**0**	**584000**	**406524**	**14328**	**191804**	**392196**	
Total 07		**22000000**	**0**	**0**	**22000000**	**15315008**	**539668**	**7224660**	**14775340**	
SH 13	Strengthening of Vetrinary 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**	**15320008**	**539668**	**7224660**	**14780340**	
Total 4403		**22005000**	**0**	**0**	**22005000**	**15320008**	**539668**	**7224660**	**14780340**	
MH 4515	Capital Outlay on Other Rural Development Programmes									
MI 102	Community Development									

Month & Year of Accoun 1 2020
Grant Numbe 019 PUBLIC WORKS

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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 Accoun 1 2020
Grant Numbe 019 PUBLIC WORKS

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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**	**0**	**0**	**13614843000**	**10512184468**	**353693939**	**3456352471**	**10158490529**	

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Grant Numbe 020 HOUSING

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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 Accoun 1 2020
Grant Numbe 020 HOUSING

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	72471549	11717704	109851155	60753845	64.39
Total	01	**170605000**	**0**	**0**	**170605000**	**72471549**	**11717704**	**109851155**	**60753845**	
GH 05	For Raj Bhawan, Ministers and Judges (High Court) Bungalows - Committed									
V P		35000000	0	0	35000000	106763	90000	34983237	16763	99.95
Total	05	**35000000**	**0**	**0**	**35000000**	**106763**	**90000**	**34983237**	**16763**	
GH 07	For Type V or VI and equaling and other accommodations - Committed									
V P		60000000	0	0	60000000	19977115	6762290	46785175	13214825	77.98
Total	07	**60000000**	**0**	**0**	**60000000**	**19977115**	**6762290**	**46785175**	**13214825**	
GH 08	For type I and II and equaling accommodations - Committed									
V P		45000000	0	0	45000000	1271591	851688	44580097	419903	99.07
Total	08	**45000000**	**0**	**0**	**45000000**	**1271591**	**851688**	**44580097**	**419903**	
GH 09	For type III and IV and equaling accommodations - Committed									
V P		65000000	0	0	65000000	9675982	4825709	60149727	4850273	92.54
Total	09	**65000000**	**0**	**0**	**65000000**	**9675982**	**4825709**	**60149727**	**4850273**	
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**	**103505000**	**24247391**	**296349391**	**79257609**	
SH 02	Judicial Department									
GH 02	Other maintenance expenditure - Committed									
V P		73000000	0	0	73000000	43661090	4748680	34087590	38912410	46.70
Total	02	**73000000**	**0**	**0**	**73000000**	**43661090**	**4748680**	**34087590**	**38912410**	
Total	02	**73000000**	**0**	**0**	**73000000**	**43661090**	**4748680**	**34087590**	**38912410**	
SH 03	Parliamentary Affairs Department									
GH 02	Other maintenance - Committed									
V P		5000000	0	0	5000000	3719942	710426	1990484	3009516	39.81
Total	02	**5000000**	**0**	**0**	**5000000**	**3719942**	**710426**	**1990484**	**3009516**	
Total	03	**5000000**	**0**	**0**	**5000000**	**3719942**	**710426**	**1990484**	**3009516**	
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 Accoun 1 2020
Grant Numbe 020 HOUSING

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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	471060	37822	166762	433238	27.79
Total 06		**600000**	**0**	**0**	**600000**	**471060**	**37822**	**166762**	**433238**	
SH 07	Residential building of Revenue Department - Committed									
V P		15000000	0	0	15000000	12290595	19342	2728747	12271253	18.19
Total 07		**15000000**	**0**	**0**	**15000000**	**12290595**	**19342**	**2728747**	**12271253**	
SH 08	Residential building of Police Department - Committed									
V P		200000000	0	0	200000000	89391196	4374103	114982907	85017093	57.49
Total 08		**200000000**	**0**	**0**	**200000000**	**89391196**	**4374103**	**114982907**	**85017093**	
Total 053		**672707000**	**0**	**0**	**672707000**	**255412026**	**34137764**	**451432738**	**221274262**	
MI 800	Other expenditure									
SH 02	Equipment									
GH 01	Public Works Department (General Expenditure) - Committed									
V P		38631000	0	0	38631000	19289160	1980179	21322019	17308981	55.19
Total 01		**38631000**	**0**	**0**	**38631000**	**19289160**	**1980179**	**21322019**	**17308981**	
Total 02		**38631000**	**0**	**0**	**38631000**	**19289160**	**1980179**	**21322019**	**17308981**	
Total 800		**38631000**	**0**	**0**	**38631000**	**19289160**	**1980179**	**21322019**	**17308981**	
Total 05		**711338000**	**0**	**0**	**711338000**	**274701186**	**36117943**	**472754757**	**238583243**	
Total 2216		**711340000**	**0**	**0**	**711340000**	**274703186**	**36117943**	**472754757**	**238585243**	
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									

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Grant Numbe 020 HOUSING

V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH	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	199536694	2123964	69045270	197412730	25.91
V	C		382104000	0	0	382104000	370483583	5935859	17556276	364547724	4.59
Total	90		**648562000**	**0**	**0**	**648562000**	**570020277**	**8059823**	**86601546**	**561960454**	
GH	91	Percentage charges for Establishment expenditure (2059)									
V	P		21317000	0	0	21317000	21003295	169916	483621	20833379	2.27
V	C		30568000	0	0	30568000	29638365	474868	1404503	29163497	4.59
Total	91		**51885000**	**0**	**0**	**51885000**	**50641660**	**644784**	**1888124**	**49996876**	
GH	92	Percentage charges for Tools and Plants (2059)									
V	P		5329000	0	0	5329000	5250574	42479	120905	5208095	2.27
V	C		7642000	0	0	7642000	7409593	118718	351125	7290875	4.59
Total	92		**12971000**	**0**	**0**	**12971000**	**12660167**	**161197**	**472030**	**12498970**	
GH	93	Percentage charges for Roads and Bridges (3054)									
V	P		7994000	0	0	7994000	7876362	63720	181358	7812642	2.27
V	C		11463000	0	0	11463000	11114388	178076	526688	10936312	4.59
Total	93		**19457000**	**0**	**0**	**19457000**	**18990750**	**241796**	**708046**	**18748954**	
Total	01		**732875000**	**0**	**0**	**732875000**	**652312854**	**9107600**	**89669746**	**643205254**	
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	23028324	2867080	26444756	20161244	56.74
Total	90		**46606000**	**0**	**0**	**46606000**	**23028324**	**2867080**	**26444756**	**20161244**	
GH	91	Percentage charges for Establishment expenditure (2055)									
V	P		3729000	0	0	3729000	1840014	229366	2118352	1610648	56.81

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Grant Numbe 020 HOUSING

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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**	**1840014**	**229366**	**2118352**	**1610648**	
GH 92	Percentage charges for Tools and Plants (2055)									
V P		932000	0	0	932000	459756	57342	529586	402414	56.82
Total	92	**932000**	**0**	**0**	**932000**	**459756**	**57342**	**529586**	**402414**	
GH 93	Percentage charges for Roads and Bridges(3054)									
V P		1398000	0	0	1398000	689630	86012	794382	603618	56.82
Total	93	**1398000**	**0**	**0**	**1398000**	**689630**	**86012**	**794382**	**603618**	
Total	03	**52665000**	**0**	**0**	**52665000**	**26017724**	**3239800**	**29887076**	**22777924**	
SH 08	Banglow of Chief Minister and Minister									
GH 90	Construction Works-Scheme									
V P		13274000	0	0	13274000	-757730	451326	14483056	-1209056	109.11
Total	90	**13274000**	**0**	**0**	**13274000**	**-757730**	**451326**	**14483056**	**-1209056**	
GH 91	Percentage charges for Establishment expenditure (2059) Scheme									
V P		1063000	0	0	1063000	-59536	36105	1158641	-95641	109.00
Total	91	**1063000**	**0**	**0**	**1063000**	**-59536**	**36105**	**1158641**	**-95641**	
GH 92	Percentage charges for Tools and Plants (2059) Scheme									
V P		265000	0	0	265000	-15636	9027	289663	-24663	109.31
Total	92	**265000**	**0**	**0**	**265000**	**-15636**	**9027**	**289663**	**-24663**	
GH 93	Percentage charges for Roads and Bridges(3054) Scheme									
V P		398000	0	0	398000	-22953	13540	434493	-36493	109.17
Total	93	**398000**	**0**	**0**	**398000**	**-22953**	**13540**	**434493**	**-36493**	
Total	08	**15000000**	**0**	**0**	**15000000**	**-855855**	**509998**	**16365853**	**-1365853**	
SH 09	Type V and VI and other Residence									
GH 90	Construction Works - Scheme									
V P		13274000	0	0	13274000	10084184	355036	3544852	9729148	26.71
Total	90	**13274000**	**0**	**0**	**13274000**	**10084184**	**355036**	**3544852**	**9729148**	
GH 91	Percentage charges for Establishment expenditure (2059) Scheme									
V P		1063000	0	0	1063000	807811	28401	283590	779410	26.68
Total	91	**1063000**	**0**	**0**	**1063000**	**807811**	**28401**	**283590**	**779410**	
GH 92	Percentage charges for Tools and Plants (2059)- Scheme									
V P		265000	0	0	265000	201204	7101	70897	194103	26.75
Total	92	**265000**	**0**	**0**	**265000**	**201204**	**7101**	**70897**	**194103**	
GH 93	Percentage charges for Roads and Bridges(3054) Scheme									
V P		398000	0	0	398000	302306	10651	106345	291655	26.72
Total	93	**398000**	**0**	**0**	**398000**	**302306**	**10651**	**106345**	**291655**	
Total	09	**15000000**	**0**	**0**	**15000000**	**11395505**	**401189**	**4005684**	**10994316**	

Month & Year of Accoun 1 2020
Grant Numbe 020 HOUSING

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	7039468	71094	4535626	6968374	39.43
Total 90		**11504000**	**0**	**0**	**11504000**	**7039468**	**71094**	**4535626**	**6968374**	
GH 91	Percentage charges for Establishment expenditure (2059)-Committed									
V P		921000	0	0	921000	563841	5687	362846	558154	39.40
Total 91		**921000**	**0**	**0**	**921000**	**563841**	**5687**	**362846**	**558154**	
GH 92	Percentage charges for Tools and Plants (2059) Scheme									
V P		230000	0	0	230000	140706	1422	90716	139284	39.44
Total 92		**230000**	**0**	**0**	**230000**	**140706**	**1422**	**90716**	**139284**	
GH 93	Percentage charges for Roads and Bridges (3054) Scheme									
V P		345000	0	0	345000	211062	2133	136071	208929	39.44
Total 93		**345000**	**0**	**0**	**345000**	**211062**	**2133**	**136071**	**208929**	
Total 10		**13000000**	**0**	**0**	**13000000**	**7955077**	**80336**	**5125259**	**7874741**	
SH 11	Type III and IV residence									
GH 90	Construction Works-Scheme									
V P		13274000	0	0	13274000	6764909	2059229	8568320	4705680	64.55
Total 90		**13274000**	**0**	**0**	**13274000**	**6764909**	**2059229**	**8568320**	**4705680**	
GH 91	Percentage charges for Establishment expenditure (2059) Scheme									
V P		1063000	0	0	1063000	542279	164936	685657	377343	64.50
Total 91		**1063000**	**0**	**0**	**1063000**	**542279**	**164936**	**685657**	**377343**	
GH 92	Percentage charges for Tools and Plants (2059) Scheme									
V P		265000	0	0	265000	134816	41234	171418	93582	64.69
Total 92		**265000**	**0**	**0**	**265000**	**134816**	**41234**	**171418**	**93582**	
GH 93	Percentage charges for Roads and Bridges(3054) Scheme									
V P		398000	0	0	398000	202723	61850	257127	140873	64.60
Total 93		**398000**	**0**	**0**	**398000**	**202723**	**61850**	**257127**	**140873**	
Total 11		**15000000**	**0**	**0**	**15000000**	**7644727**	**2327249**	**9682522**	**5317478**	
Total 700		**845340000**	**0**	**0**	**845340000**	**706270032**	**15666172**	**154736140**	**690603860**	
Total 01		**899948000**	**0**	**0**	**899948000**	**706524179**	**15666172**	**209089993**	**690858007**	
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 Accoun 1 2020
Grant Numbe 020 HOUSING

V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH	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**	**706526179**	**15666172**	**209089993**	**690860007**	
Total	020		**1611290000**	**0**	**0**	**1611290000**	**981229365**	**51784115**	**681844750**	**929445250**	

Month & Year of Accoun 1 2020
Grant Numbe 021 ROADS AND BRIDGES

V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH	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	569582364	87067749	889435385	482514615	64.83
C	P		2100000	0	0	2100000	-6441943	100000	8641943	-6541943	411.52
Total	01		**1374050000**	**0**	**0**	**1374050000**	**563140421**	**87167749**	**898077328**	**475972672**	
GH	03	Percentage charges transferred on Construction Works to be done under various Capital Heads - Committed									
V	P						997801537	-38987750	-1036789287	1036789287	.00
Total	03		**0**	**0**	**0**	**0**	**997801537**	**-38987750**	**-1036789287**	**1036789287**	
Total	01		**1374050000**	**0**	**0**	**1374050000**	**1560941958**	**48179999**	**-138711959**	**1512761959**	
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 Accoun 1 2020
Grant Numbe 021 ROADS AND BRIDGES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	12398287	33484	835197	12364803	6.33
Total	01	**13200000**	**0**	**0**	**13200000**	**12398287**	**33484**	**835197**	**12364803**	
GH 02	Modernisation									
V P		16500000	0	0	16500000	15007761	105310	1597549	14902451	9.68
Total	02	**16500000**	**0**	**0**	**16500000**	**15007761**	**105310**	**1597549**	**14902451**	
Total	03	**29700000**	**0**	**0**	**29700000**	**27406048**	**138794**	**2432746**	**27267254**	
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**	**0**	**0**	**1421954000**	**1606355158**	**48318793**	**-136082365**	**1558036365**	
Total	03	**1421954000**	**0**	**0**	**1421954000**	**1606355158**	**48318793**	**-136082365**	**1558036365**	
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	332829970	59064583	506984613	273765387	64.94
Total	01	**780750000**	**0**	**0**	**780750000**	**332829970**	**59064583**	**506984613**	**273765387**	
GH 03	Expenditure on Tour of the Very Important Person's - Committed									
V P		200000000	0	0	200000000	71965196	5985073	134019877	65980123	67.01
Total	03	**200000000**	**0**	**0**	**200000000**	**71965196**	**5985073**	**134019877**	**65980123**	
Total	01	**980750000**	**0**	**0**	**980750000**	**404795166**	**65049656**	**641004490**	**339745510**	
SH 02	Rural Roads									
GH 01	Repairs of Rural Roads - Committed									
V P		2734690000	0	0	2734690000	1162037749	279442553	1852094804	882595196	67.73
Total	01	**2734690000**	**0**	**0**	**2734690000**	**1162037749**	**279442553**	**1852094804**	**882595196**	
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 Accoun 1 2020
Grant Numbe 021 ROADS AND BRIDGES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	**1168152233**	**279442553**	**1886871320**	**888709680**	
SH 06	Maintenance and Restoration of Metropolitan Roads - committed									
V P		135305000	0	0	135305000	47748941	8769697	96325756	38979244	71.19
Total 06		**135305000**	**0**	**0**	**135305000**	**47748941**	**8769697**	**96325756**	**38979244**	
Total 800		**3891636000**	**0**	**0**	**3891636000**	**1620696340**	**353261906**	**2624201566**	**1267434434**	
Total 04		**3891636000**	**0**	**0**	**3891636000**	**1620696340**	**353261906**	**2624201566**	**1267434434**	
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	0	0	10700000000	0		10700000000	0	100.00
Total 02		**10700000000**	**0**	**0**	**10700000000**	**0**	**0**	**10700000000**	**0**	

Month & Year of Accoun 1 2020
Grant Numbe 021 ROADS AND BRIDGES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	5500830000	1198700000	3197870000	4302130000	42.64
Total 03		**7500000000**	**0**	**0**	**7500000000**	**5500830000**	**1198700000**	**3197870000**	**4302130000**	
Total 797		**18200000000**	**0**	**0**	**18200000000**	**5500830000**	**1198700000**	**13897870000**	**4302130000**	
MI 800	Other expenditure									
SH 01	Indian Road Congress and other equivalent Institutions - Committed									
V P		7000000	0	0	7000000	6412000	354000	942000	6058000	13.46
Total 01		**7000000**	**0**	**0**	**7000000**	**6412000**	**354000**	**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	3359326	794906	17435580	2564420	87.18
Total 04		**20000000**	**0**	**0**	**20000000**	**3359326**	**794906**	**17435580**	**2564420**	
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**	**9773326**	**1148906**	**18377580**	**8624420**	
Total 80		**18237004000**	**0**	**0**	**18237004000**	**5492509679**	**1199848906**	**13944343227**	**4292660773**	
Total 3054		**25285494000**	**0**	**0**	**25285494000**	**10454461177**	**1601429605**	**16432462428**	**8853031572**	
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 Accoun 1 2020
Grant Numbe 021 ROADS AND BRIDGES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	4665102	1396814	757793712	3268288	99.57
Total 01		**761062000**	**0**	**0**	**761062000**	**4665102**	**1396814**	**757793712**	**3268288**	
SH 03	Payment of Land Acquisition									
V P		7903000	0	0	7903000	3117981	1667475	6452494	1450506	81.65
Total 03		**7903000**	**0**	**0**	**7903000**	**3117981**	**1667475**	**6452494**	**1450506**	
SH 04	Provision for renovation and modernisation of roads									
V P		441593000	0	0	441593000	45462090	34880968	431011878	10581122	97.60
Total 04		**441593000**	**0**	**0**	**441593000**	**45462090**	**34880968**	**431011878**	**10581122**	
SH 05	Roads financed by Central Road Fund									
V C		5193789000	0	0	5193789000	3673700208	102671136	1622759928	3571029072	31.24
Total 05		**5193789000**	**0**	**0**	**5193789000**	**3673700208**	**102671136**	**1622759928**	**3571029072**	
SH 07	Roads financed by State Road Development Fund									
GH 90	Construction Works									
V P		1747788000	0	0	1747788000	-501094111	10233102	2259115213	-511327213	129.26
Total 90		**1747788000**	**0**	**0**	**1747788000**	**-501094111**	**10233102**	**2259115213**	**-511327213**	
GH 91	Percentage charges for Establishment expenses (2059)									
V P		139822000	0	0	139822000	-470044	818649	141110693	-1288693	100.92
Total 91		**139822000**	**0**	**0**	**139822000**	**-470044**	**818649**	**141110693**	**-1288693**	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		34956000	0	0	34956000	-117019	204662	35277681	-321681	100.92
Total 92		**34956000**	**0**	**0**	**34956000**	**-117019**	**204662**	**35277681**	**-321681**	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		52434000	0	0	52434000	-175529	306993	52916522	-482522	100.92
Total 93		**52434000**	**0**	**0**	**52434000**	**-175529**	**306993**	**52916522**	**-482522**	
Total 07		**1975000000**	**0**	**0**	**1975000000**	**-501856703**	**11563406**	**2488420109**	**-513420109**	
SH 10	Construction of roads from Public Private Partnership (P.P.P.)									

Month & Year of Accoun 1 2020
Grant Numbe 021 ROADS AND BRIDGES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	6079561	2526710	8605149	3552851	70.78
Total 10		**12158000**	**0**	**0**	**12158000**	**6079561**	**2526710**	**8605149**	**3552851**	
SH 11	Rajasthan Highways Development Project-I (A.D.B.)									
V P		5524248000	0	0	5524248000	2444862003	377346021	3456732018	2067515982	62.57
Total 11		**5524248000**	**0**	**0**	**5524248000**	**2444862003**	**377346021**	**3456732018**	**2067515982**	
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	631695	49763	2211807068	581932	99.97
Total 01		**2212389000**	**0**	**0**	**2212389000**	**631695**	**49763**	**2211807068**	**581932**	
Total 16		**2212389000**	**0**	**0**	**2212389000**	**631695**	**49763**	**2211807068**	**581932**	
Total 337		**17023850000**	**0**	**0**	**17023850000**	**5676765887**	**532102293**	**11879186406**	**5144663594**	
Total 03		**17023850000**	**0**	**0**	**17023850000**	**5676765887**	**532102293**	**11879186406**	**5144663594**	
SM 04	District and Other Roads									
MI 337	Road Works									
SH 16	Construction of Air Strips									
V P		62181000	0	0	62181000	1128485	1120496	62173011	7989	99.99
Total 16		**62181000**	**0**	**0**	**62181000**	**1128485**	**1120496**	**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**	**608473485**	**1120496**	**62173011**	**607352989**	
MI 800	Other expenditure									
SH 02	Other Road Construction Programme									
GH 01	Rural Roads									
V P		7128325000	0	0	7128325000	485256756	170203061	6813271305	315053695	95.58
Total 01		**7128325000**	**0**	**0**	**7128325000**	**485256756**	**170203061**	**6813271305**	**315053695**	
Total 02		**7128325000**	**0**	**0**	**7128325000**	**485256756**	**170203061**	**6813271305**	**315053695**	
SH 06	Urban Roads									
V P		119469000	0	0	119469000	7188470	-1683456	110597074	8871926	92.57
Total 06		**119469000**	**0**	**0**	**119469000**	**7188470**	**-1683456**	**110597074**	**8871926**	
SH 11	Roads of R.I.D.F. financed by NABARD									
GH 14	Missing Link Project II (Ashtdasham)									

Month & Year of Accoun 1 2020
Grant Numbe 021 ROADS AND BRIDGES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 5054	Capital Outlay on Roads and Bridges									
SM 04	District and Other Roads									
MI 800	Other expenditure									
SH 11	Roads of R.I.D.F. financed by NABARD									
GH 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		4201422	1877578	69.11
Total	16	**6079000**	**0**	**0**	**6079000**	**1877578**	**0**	**4201422**	**1877578**	
GH 17	Road Upgrading Project (Ekvinshtitamh)									
V P		30394000	0	0	30394000	5741535	7450991	32103456	-1709456	105.62
Total	17	**30394000**	**0**	**0**	**30394000**	**5741535**	**7450991**	**32103456**	**-1709456**	
GH 18	Road Upgradation Project (daviwinshatitamh)									
V P		91181000	0	0	91181000	2456412	14466735	103191323	-12010323	113.17
Total	18	**91181000**	**0**	**0**	**91181000**	**2456412**	**14466735**	**103191323**	**-12010323**	
GH 19	Road upgradation Project (Trayovinshtitamah)									
V P		303938000	0	0	303938000	28956830	11659493	286640663	17297337	94.31
Total	19	**303938000**	**0**	**0**	**303938000**	**28956830**	**11659493**	**286640663**	**17297337**	
GH 20	NABARD R.I.D.F.-XXIV (Road Upgradation Project)									
V P		2763439000	0	0	2763439000	851480301	147294722	2059253421	704185579	74.52
Total	20	**2763439000**	**0**	**0**	**2763439000**	**851480301**	**147294722**	**2059253421**	**704185579**	
Total	11	**3207189000**	**0**	**0**	**3207189000**	**862213425**	**180871941**	**2525847516**	**681341484**	
SH 14	Roads financed from State Road Development Fund									
GH 90	Construction Works									
V P		4800885000	0	0	4800885000	616486548	29683573	4214082025	586802975	87.78
Total	90	**4800885000**	**0**	**0**	**4800885000**	**616486548**	**29683573**	**4214082025**	**586802975**	
GH 91	Percentage charges for Establishment expenses (2059)									
V P		384070000	0	0	384070000	55966902	2375096	330478194	53591806	86.05
Total	91	**384070000**	**0**	**0**	**384070000**	**55966902**	**2375096**	**330478194**	**53591806**	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		96018000	0	0	96018000	13992190	593778	82619588	13398412	86.05
Total	92	**96018000**	**0**	**0**	**96018000**	**13992190**	**593778**	**82619588**	**13398412**	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		144027000	0	0	144027000	20988284	890666	123929382	20097618	86.05
Total	93	**144027000**	**0**	**0**	**144027000**	**20988284**	**890666**	**123929382**	**20097618**	
Total	14	**5425000000**	**0**	**0**	**5425000000**	**707433924**	**33543113**	**4751109189**	**673890811**	
SH 21	Rajasthan Road Area Modernisation Project financed by World Bank									

Month & Year of Accoun 1 2020
Grant Numbe 021 ROADS AND BRIDGES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 5054	Capital Outlay on Roads and Bridges									
SM 04	District and Other Roads									
MI 800	Other expenditure									
SH 21	Rajasthan Road Area Modernisation Project financed by World Bank									
GH 01	Rural Link Roads									
V P		118830000	0	0	118830000	-12645038		131475038	-12645038	110.64
Total 01		**118830000**	**0**	**0**	**118830000**	**-12645038**	**0**	**131475038**	**-12645038**	
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**	**0**	**196183396**	**-9025396**	
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**	**2504334179**	**382934659**	**14622641480**	**2121399520**	
Total 04		**17413567000**	**0**	**0**	**17413567000**	**3112807664**	**384055155**	**14684814491**	**2728752509**	
SM 05	Roads									
MI 337	Road Works									
SH 01	Construction of Inter-State Roads									
V C		1000	0	0	1000	1000			1000	.00
Total 01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 337		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 05		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SM 80	General									
MI 001	Direction and Administration									
SH 01	Percentage charges									
GH 91	Percentage charges for Establishment expenses (2059)									
V P		1678364000	0	0	1678364000	377616922	55124755	1355871833	322492167	80.79
Total 91		**1678364000**	**0**	**0**	**1678364000**	**377616922**	**55124755**	**1355871833**	**322492167**	

Month & Year of Accoun 1 2020
Grant Numbe 021 ROADS AND BRIDGES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 5054	Capital Outlay on Roads and Bridges									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Percentage charges									
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		629385000	0	0	629385000	141604699	20671797	508452098	120932902	80.79
Total 93		**629385000**	**0**	**0**	**629385000**	**141604699**	**20671797**	**508452098**	**120932902**	
Total 01		**2307749000**	**0**	**0**	**2307749000**	**519221621**	**75796552**	**1864323931**	**443425069**	
Total 001		**2307749000**	**0**	**0**	**2307749000**	**519221621**	**75796552**	**1864323931**	**443425069**	
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	92287728	13781198	341086470	78506530	81.29
Total 92		**419593000**	**0**	**0**	**419593000**	**92287728**	**13781198**	**341086470**	**78506530**	
Total 01		**419593000**	**0**	**0**	**419593000**	**92287728**	**13781198**	**341086470**	**78506530**	
Total 800		**419593000**	**0**	**0**	**419593000**	**92287728**	**13781198**	**341086470**	**78506530**	
Total 80		**2727344000**	**0**	**0**	**2727344000**	**611511349**	**89577750**	**2205410401**	**521933599**	
Total 5054		**37584762000**	**0**	**0**	**37584762000**	**9821085900**	**1005735198**	**28769411298**	**8815350702**	
MH 7075	Loans for Other Transport Services									
SM 01	Roads and Bridges									
MI 800	Other Loans									
SH 02	Loans for construction of Roads and Bridges									
GH 01	Loans to RIDCOR									
V P		1000	0	0	1000	1000			1000	.00
Total 01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 02	Rajasthan State Road Development and Construction Corporation Limited									
V P		1000	0	0	1000	1000			1000	.00
Total 02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 02		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total 800		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total 01		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total 7075		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	

Month & Year of Accoun 1 2020
Grant Numbe 021 ROADS AND BRIDGES

V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
Total	021		**62880258000**	**0**	**0**	**62880258000**	**20277667328**	**2607164803**	**45209755475**	**17670502525**	

Month & Year of Accoun 1 2020
Grant Numbe 022 AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH	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	4559463	374086	5314623	4185377	55.94
Total	01		**9500000**	**0**	**0**	**9500000**	**4559463**	**374086**	**5314623**	**4185377**	
Total	01		**9500000**	**0**	**0**	**9500000**	**4559463**	**374086**	**5314623**	**4185377**	
Total	101		**9500000**	**0**	**0**	**9500000**	**4559463**	**374086**	**5314623**	**4185377**	
Total	01		**9500000**	**0**	**0**	**9500000**	**4559463**	**374086**	**5314623**	**4185377**	
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	6334657	135546	3400889	6199111	35.43
Total	01		**9600000**	**0**	**0**	**9600000**	**6334657**	**135546**	**3400889**	**6199111**	
Total	01		**9600000**	**0**	**0**	**9600000**	**6334657**	**135546**	**3400889**	**6199111**	
Total	105		**9600000**	**0**	**0**	**9600000**	**6334657**	**135546**	**3400889**	**6199111**	
Total	02		**15600000**	**0**	**0**	**15600000**	**12334657**	**135546**	**3400889**	**12199111**	
SM	06	Border Area Development Programme									
MI	800	Other expenditure									
SH	01	Border Area Development									
GH	01	Headquarter									
V	C		5000000	0	0	5000000	709612	23034	4313422	686578	86.27
Total	01		**5000000**	**0**	**0**	**5000000**	**709612**	**23034**	**4313422**	**686578**	

Month & Year of Accoun 1 2020
Grant Numbe 022 AREA DEVELOPMENT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2575	Other Special Area Programmes									
SM 06	Border Area Development Programme									
MI 800	Other expenditure									
SH 01	Border Area Development									
Total 01		**5000000**	**0**	**0**	**5000000**	**709612**	**23034**	**4313422**	**686578**	
Total 800		**5000000**	**0**	**0**	**5000000**	**709612**	**23034**	**4313422**	**686578**	
Total 06		**5000000**	**0**	**0**	**5000000**	**709612**	**23034**	**4313422**	**686578**	
Total 2575		**30100000**	**0**	**0**	**30100000**	**17603732**	**532666**	**13028934**	**17071066**	
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	0	0	2741000	1829679	45597	956918	1784082	34.91
C P		1000	0	0	1000	1000			1000	.00
Total 04		**2742000**	**0**	**0**	**2742000**	**1830679**	**45597**	**956918**	**1785082**	
GH 06	Agriculture Expansion(Stage-II)									
V P		21449000	0	0	21449000	1790205	762944	20421739	1027261	95.21
Total 06		**21449000**	**0**	**0**	**21449000**	**1790205**	**762944**	**20421739**	**1027261**	
Total 01		**24191000**	**0**	**0**	**24191000**	**3620884**	**808541**	**21378657**	**2812343**	
SH 11	Through the Area Development Commissioner									
GH 01	Mandi Committee, Bikaner - Committed									
V P		2015000	0	0	2015000	777927	245677	1482750	532250	73.59
C P		1000	0	0	1000	1000			1000	.00
Total 01		**2016000**	**0**	**0**	**2016000**	**778927**	**245677**	**1482750**	**533250**	
Total 11		**2016000**	**0**	**0**	**2016000**	**778927**	**245677**	**1482750**	**533250**	
Total 101		**26207000**	**0**	**0**	**26207000**	**4399811**	**1054218**	**22861407**	**3345593**	
MI 102	Development of Chambal Area									
SH 01	Through the Area Development Commissioner									
GH 01	Direction and Administration									
V P		50616000	0	0	50616000	20980951	3098418	32733467	17882533	64.67
V C		1000	0	0	1000	1000			1000	.00
Total 01		**50617000**	**0**	**0**	**50617000**	**20981951**	**3098418**	**32733467**	**17883533**	
GH 03	Agriculture Expansion - Committed									
V P		63020000	0	0	63020000	25587646	4278903	41711257	21308743	66.19
Total 03		**63020000**	**0**	**0**	**63020000**	**25587646**	**4278903**	**41711257**	**21308743**	
GH 04	Adaptive Trial									
V P		3000000	0	0	3000000	1850541	460992	1610451	1389549	53.68
Total 04		**3000000**	**0**	**0**	**3000000**	**1850541**	**460992**	**1610451**	**1389549**	
GH 05	Water Management Public Partnership									
V P		2002000	0	0	2002000	1304812	55312	752500	1249500	37.59
V C		2000	0	0	2000	2000			2000	.00

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2705	Command Area Development									
MI 102	Development of Chambal Area									
SH 01	Through the Area Development Commissioner									
GH 05	Water Management Public Partnership									
Total 05		**2004000**	**0**	**0**	**2004000**	**1306812**	**55312**	**752500**	**1251500**	
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	1916749	493316	6836567	1423433	82.77
Total 07		**8260000**	**0**	**0**	**8260000**	**1916749**	**493316**	**6836567**	**1423433**	
GH 08	Adaptive Trial - Committed									
V P		8402000	0	0	8402000	2719267	1207818	6890551	1511449	82.01
Total 08		**8402000**	**0**	**0**	**8402000**	**2719267**	**1207818**	**6890551**	**1511449**	
Total 01		**135305000**	**0**	**0**	**135305000**	**54364966**	**9594759**	**90534793**	**44770207**	
Total 102		**135305000**	**0**	**0**	**135305000**	**54364966**	**9594759**	**90534793**	**44770207**	
MI 107	Gang Nahar Project									
SH 01	Through the Area Development Commissioner									
GH 01	Direction and Administration									
V P		22390000	0	0	22390000	4160249	2056666.5	20286417.5	2103582.5	90.60
V C		22036000	0	0	22036000	3820389	2056666.5	20272277.5	1763722.5	92.00
C P		1000	0	0	1000	1000			1000	.00
Total 01		**44427000**	**0**	**0**	**44427000**	**7981638**	**4113333**	**40558695**	**3868305**	
Total 01		**44427000**	**0**	**0**	**44427000**	**7981638**	**4113333**	**40558695**	**3868305**	
Total 107		**44427000**	**0**	**0**	**44427000**	**7981638**	**4113333**	**40558695**	**3868305**	
Total 2705		**205939000**	**0**	**0**	**205939000**	**66746415**	**14762310**	**153954895**	**51984105**	
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**	
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)									

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V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4575	Capital Outlay on Other Special Areas Programmes								
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	7492586	1166120	1173534	6326466	15.65
Total 06	**7500000**	**0**	**0**	**7500000**	**7492586**	**1166120**	**1173534**	**6326466**	
Total 04	**7500000**	**0**	**0**	**7500000**	**7492586**	**1166120**	**1173534**	**6326466**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4705	Capital Outlay on Command Area Development									
MI 101	Development of Indira Gandhi Nahar Area									
SH 05	Land Development Works through the Chief Engineer, Command Area Development,Indira Gandhi Nahar Project									
GH 01	Land Development Works Stage-I									
V P		1000	0	0	1000	1000			1000	.00
Total 01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 03	Land Development Works Stage-II									
V P		1000	0	0	1000	1000			1000	.00
Total 03		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 05		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH 08	Indira Gandhi Nahar Project Stage-II through the Area Development Commissioner									
V P		1000	0	0	1000	1000			1000	.00
Total 08		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 09	World Food Programme, Project No.2600									
V P		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**	**0**	**0**	**7542000**	**7497220**	**1166120**	**1210900**	**6331100**	
MI 102	Development of Chambal Area									
SH 01	Through the Area Development Commissioner									
GH 01	Land Development									
V P		202944000	0	0	202944000	163306307	4195602	43833295	159110705	21.60
V C		145000000	0	0	145000000	145000000			145000000	.00
C P		1000	0	0	1000	-868004		869004	-868004	86900.40
Total 01		**347945000**	**0**	**0**	**347945000**	**307438303**	**4195602**	**44702299**	**303242701**	
Total 01		**347945000**	**0**	**0**	**347945000**	**307438303**	**4195602**	**44702299**	**303242701**	
Total 102		**347945000**	**0**	**0**	**347945000**	**307438303**	**4195602**	**44702299**	**303242701**	
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	831447	38885	6634438	792562	89.33
V C		1000	0	0	1000	1000			1000	.00
Total 02		**7428000**	**0**	**0**	**7428000**	**832447**	**38885**	**6634438**	**793562**	
Total 03		**7428000**	**0**	**0**	**7428000**	**832447**	**38885**	**6634438**	**793562**	
Total 103		**7428000**	**0**	**0**	**7428000**	**832447**	**38885**	**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

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Grant Numbe 022 AREA DEVELOPMENT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4705	Capital Outlay on Command Area Development									
MI 105	Sidhmukh Nohar Project									
SH 04	Through the Chief Engineer, Area Development (Indira Gandhi Nahar Project) Bikaner									
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	131188	16802	596614	114386	83.91
V C		1000	0	0	1000	1000			1000	.00
Total 01		**712000**	**0**	**0**	**712000**	**132188**	**16802**	**596614**	**115386**	
GH 02	Land Development Works									
V P		39881000	0	0	39881000	31959379	1750000	9671621	30209379	24.25
V C		2000	0	0	2000	2000			2000	.00
Total 02		**39883000**	**0**	**0**	**39883000**	**31961379**	**1750000**	**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**	**32100567**	**1766802**	**10268235**	**30333765**	
Total 106		**40602000**	**0**	**0**	**40602000**	**32100567**	**1766802**	**10268235**	**30333765**	
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	23241178	9508704	111429526	13732474	89.03
V C		83801000	0	0	83801000	68305660	2262650	17757990	66043010	21.19
C P		1000	0	0	1000	1000			1000	.00
Total 01		**208964000**	**0**	**0**	**208964000**	**91547838**	**11771354**	**129187516**	**79776484**	
GH 02	Director, Administration Gang Canal Premises									
V P		58597000	0	0	58597000	21601664	3850038	40845374	17751626	69.71
V C		52819000	0	0	52819000	19430694	3433189	36821495	15997505	69.71
C P		1000	0	0	1000	1000			1000	.00
Total 02		**111417000**	**0**	**0**	**111417000**	**41033358**	**7283227**	**77666869**	**33750131**	
GH 03	Land Development Works (from Gang Nahar Project Area) phase II									
V P		186021000	0	0	186021000	186021000	34374276	34374276	151646724	18.48

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V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 4705	Capital Outlay on Command Area Development									
MI 107	Gang Nahar Project									
SH 01	Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)									
GH 03	Land Development Works (from Gang Nahar Project Area) phase II									
V C		186000000	0	0	186000000	186000000	37039622	37039622	148960378	19.91
C P		1000	0	0	1000	1000			1000	.00
Total 03		**372022000**	**0**	**0**	**372022000**	**372022000**	**71413898**	**71413898**	**300608102**	
Total 01		**692403000**	**0**	**0**	**692403000**	**504603196**	**90468479**	**278268283**	**414134717**	
Total 107		**692403000**	**0**	**0**	**692403000**	**504603196**	**90468479**	**278268283**	**414134717**	
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	-77602483	5001701	166528184	-82604184	198.43
V C		79059000	0	0	79059000	66686184	1753375	14126191	64932809	17.87
C P		1000	0	0	1000	1000			1000	.00
Total 01		**162984000**	**0**	**0**	**162984000**	**-10915299**	**6755076**	**180654375**	**-17670375**	
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**	**-10906299**	**6755076**	**180654375**	**-17661375**	
Total 108		**162993000**	**0**	**0**	**162993000**	**-10906299**	**6755076**	**180654375**	**-17661375**	
Total 4705		**1266342000**	**0**	**0**	**1266342000**	**843300209**	**104390964**	**527432755**	**738909245**	
Total 022		**2916505000**	**0**	**0**	**2916505000**	**1683390356**	**119685940**	**1352800584**	**1563704416**	

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Grant Numbe 023 LABOUR AND EMPLOYMENT

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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	25399671	5033024	45322353	20366647	69.00
C P		1000	0	0	1000	1000			1000	.00
Total 01		**65690000**	**0**	**0**	**65690000**	**25400671**	**5033024**	**45322353**	**20367647**	

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Grant Numbe 023 LABOUR AND EMPLOYMENT

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2230	Labour,Employment and Skill Development									
SM 01	Labour									
MI 001	Direction and Administration									
SH 02	Head office									
Total 02		**65690000**	**0**	**0**	**65690000**	**25400671**	**5033024**	**45322353**	**20367647**	
Total 001		**65690000**	**0**	**0**	**65690000**	**25400671**	**5033024**	**45322353**	**20367647**	
MI 101	Industrial Relations									
SH 01	Divisional and District Office-Committed									
V P		231652000	0	0	231652000	108249316	12335907	135738591	95913409	58.60
Total 01		**231652000**	**0**	**0**	**231652000**	**108249316**	**12335907**	**135738591**	**95913409**	
SH 03	Mobile Industrial Court									
GH 01	Establishment expenditure -Committed									
V P		96850000	0	0	96850000	42244671	6341082	60946411	35903589	62.93
C P		1000	0	0	1000	1000			1000	.00
Total 01		**96851000**	**0**	**0**	**96851000**	**42245671**	**6341082**	**60946411**	**35904589**	
Total 03		**96851000**	**0**	**0**	**96851000**	**42245671**	**6341082**	**60946411**	**35904589**	
Total 101		**328503000**	**0**	**0**	**328503000**	**150494987**	**18676989**	**196685002**	**131817998**	
MI 102	Working Conditions and Safety									
SH 02	Inspector of Workers									
GH 01	Establishment expenditure -Committed									
V P		111120000	0	0	111120000	34592482	9768656	86296174	24823826	77.66
Total 01		**111120000**	**0**	**0**	**111120000**	**34592482**	**9768656**	**86296174**	**24823826**	
Total 02		**111120000**	**0**	**0**	**111120000**	**34592482**	**9768656**	**86296174**	**24823826**	
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**	**34656734**	**9768656**	**89087922**	**24888078**	
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	132620	79230	381610	53390	87.73
Total 01		**435000**	**0**	**0**	**435000**	**132620**	**79230**	**381610**	**53390**	
Total 10		**435000**	**0**	**0**	**435000**	**132620**	**79230**	**381610**	**53390**	
Total 103		**4000435000**	**0**	**0**	**4000435000**	**4000132620**	**79230**	**381610**	**4000053390**	
Total 01		**4508604000**	**0**	**0**	**4508604000**	**4210685012**	**33557899**	**331476887**	**4177127113**	
SM 02	Employment Service									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2230	Labour,Employment and Skill Development									
SM 02	Employment Service									
MI 001	Direction and Administration									
SH 01	Directorate									
GH 01	Establishment expenditure -Committed									
V P		48408000	0	0	48408000	13649545	3223214	37981669	10426331	78.46
C P		1000	0	0	1000	1000			1000	.00
Total	01	**48409000**	**0**	**0**	**48409000**	**13650545**	**3223214**	**37981669**	**10427331**	
Total	01	**48409000**	**0**	**0**	**48409000**	**13650545**	**3223214**	**37981669**	**10427331**	
Total	001	**48409000**	**0**	**0**	**48409000**	**13650545**	**3223214**	**37981669**	**10427331**	
MI 101	Employment Services									
SH 01	General Office									
V P		30000000	0	0	30000000	26034991	365926	4330935	25669065	14.44
Total	01	**30000000**	**0**	**0**	**30000000**	**26034991**	**365926**	**4330935**	**25669065**	
SH 05	Employment Office									
GH 01	Establishment expenditure -Committed									
V P		161826000	0	0	161826000	57044308	10972264	115753956	46072044	71.53
Total	01	**161826000**	**0**	**0**	**161826000**	**57044308**	**10972264**	**115753956**	**46072044**	
Total	05	**161826000**	**0**	**0**	**161826000**	**57044308**	**10972264**	**115753956**	**46072044**	
SH 06	National Carrier Service Project(Mission mode Project for Employment Exchange)									
GH 01	Model Carrier Centre									
V C		9711000	0	0	9711000	5657083	99032	4152949	5558051	42.77
Total	01	**9711000**	**0**	**0**	**9711000**	**5657083**	**99032**	**4152949**	**5558051**	
Total	06	**9711000**	**0**	**0**	**9711000**	**5657083**	**99032**	**4152949**	**5558051**	
Total	101	**201537000**	**0**	**0**	**201537000**	**88736382**	**11437222**	**124237840**	**77299160**	
MI 800	Other expenditure									
SH 01	Printing and Publication of Employment News-Committed									
V P		800000	0	0	800000	284920	60462	575542	224458	71.94
Total	01	**800000**	**0**	**0**	**800000**	**284920**	**60462**	**575542**	**224458**	
SH 09	Rajasthan Unemployment Allowance Scheme -2012									
GH 01	Unemployment Allowance									
V P		3570700000	0	0	3570700000	2157049894	443731354	1857381460	1713318540	52.02
Total	01	**3570700000**	**0**	**0**	**3570700000**	**2157049894**	**443731354**	**1857381460**	**1713318540**	
Total	09	**3570700000**	**0**	**0**	**3570700000**	**2157049894**	**443731354**	**1857381460**	**1713318540**	
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									

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Grant Numbe 023 LABOUR AND EMPLOYMENT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2230	Labour,Employment and Skill Development									
SM 02	Employment Service									
MI 800	Other expenditure									
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**	**2157337814**	**443791816**	**1857957002**	**1713545998**	
Total 02		**3821449000**	**0**	**0**	**3821449000**	**2259724741**	**458452252**	**2020176511**	**1801272489**	
SM 03	Training									
MI 003	Training of Craftsmen and Supervisors									
SH 01	Crafts Training Scheme									
V P		237156000	0	0	237156000	135298315	14266252	116123937	121032063	48.97
Total 01		**237156000**	**0**	**0**	**237156000**	**135298315**	**14266252**	**116123937**	**121032063**	
SH 05	I.T.I. in Minorities majority regions									
V P		40962000	0	0	40962000	11744960	3790014	33007054	7954946	80.58
Total 05		**40962000**	**0**	**0**	**40962000**	**11744960**	**3790014**	**33007054**	**7954946**	
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	4112837	1291543	15826706	2821294	84.87
Total 07		**18648000**	**0**	**0**	**18648000**	**4112837**	**1291543**	**15826706**	**2821294**	
SH 08	Craft Training Scheme									
GH 01	Craft Training Scheme-Committed									
V P		1253831000	0	0	1253831000	465712058	85475968	873594910	380236090	69.67
C P		1000	0	0	1000	1000			1000	.00
Total 01		**1253832000**	**0**	**0**	**1253832000**	**465713058**	**85475968**	**873594910**	**380237090**	
Total 08		**1253832000**	**0**	**0**	**1253832000**	**465713058**	**85475968**	**873594910**	**380237090**	
Total 003		**1575598000**	**0**	**0**	**1575598000**	**641869170**	**104823777**	**1038552607**	**537045393**	
MI 101	Industrial Training Institutes									
SH 03	Vocational Training Improvement Project (under World Bank assistance)									
V P		34430000	0	0	34430000	16665423	1820670	19585247	14844753	56.88
Total 03		**34430000**	**0**	**0**	**34430000**	**16665423**	**1820670**	**19585247**	**14844753**	
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**	

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Grant Numbe 023 LABOUR AND EMPLOYMENT

V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2230 Labour,Employment and Skill Development									
SM 03 Training									
MI 101 Industrial Training Institutes									
Total 101	**34439000**	**0**	**0**	**34439000**	**16674423**	**1820670**	**19585247**	**14853753**	
MI 102 Apprenticeship Training									
SH 01 Apprenticeship Training									
GH 01 Apprenticeship Training-Committed									
V P	33649000	0	0	33649000	5654281	3001351	30996070	2652930	92.12
Total 01	**33649000**	**0**	**0**	**33649000**	**5654281**	**3001351**	**30996070**	**2652930**	
Total 01	**33649000**	**0**	**0**	**33649000**	**5654281**	**3001351**	**30996070**	**2652930**	
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**	**5655281**	**3001351**	**30996070**	**2653930**	
MI 800 Other Expenditure									
SH 02 Rajasthan ILD Skill University									
GH 01 Rajasthan ILD Skill University									
V P	25000000	0	0	25000000	20000000	7500000	12500000	12500000	50.00
Total 01	**25000000**	**0**	**0**	**25000000**	**20000000**	**7500000**	**12500000**	**12500000**	
Total 02	**25000000**	**0**	**0**	**25000000**	**20000000**	**7500000**	**12500000**	**12500000**	
Total 800	**25000000**	**0**	**0**	**25000000**	**20000000**	**7500000**	**12500000**	**12500000**	
Total 03	**1668687000**	**0**	**0**	**1668687000**	**684198874**	**117145798**	**1101633924**	**567053076**	
Total 2230	**9998740000**	**0**	**0**	**9998740000**	**7154608627**	**609155949**	**3453287322**	**6545452678**	
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	1027542	131550	6307008	895992	87.56
V C	10807000	0	0	10807000	7564586	860472	4102886	6704114	37.97
Total 01	**18010000**	**0**	**0**	**18010000**	**8592128**	**992022**	**10409894**	**7600106**	
GH 02 I. E. C. Activities									
V P	8000000	0	0	8000000	7697058	1014383	1317325	6682675	16.47
V C	12000000	0	0	12000000	12000000			12000000	.00
Total 02	**20000000**	**0**	**0**	**20000000**	**19697058**	**1014383**	**1317325**	**18682675**	
Total 02	**38010000**	**0**	**0**	**38010000**	**28289186**	**2006405**	**11727219**	**26282781**	
Total 108	**38010000**	**0**	**0**	**38010000**	**28289186**	**2006405**	**11727219**	**26282781**	
MI 191 Assistance to Municipal Corporation									
SH 02 National Urban Livelihood Mission									
GH 01 Development works									

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Grant Numbe 023 LABOUR AND EMPLOYMENT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 3475	Other General Economic Services									
MI 191	Assistance to Municipal Corporation									
SH 02	National Urban Livelihood Mission									
GH 01	Development works									
V P		37570000	0	0	37570000	23883000	50859000	64546000	-26976000	171.80
V C		56355000	0	0	56355000	35823000	76290000	96822000	-40467000	171.81
Total 01		**93925000**	**0**	**0**	**93925000**	**59706000**	**127149000**	**161368000**	**-67443000**	
Total 02		**93925000**	**0**	**0**	**93925000**	**59706000**	**127149000**	**161368000**	**-67443000**	
Total 191		**93925000**	**0**	**0**	**93925000**	**59706000**	**127149000**	**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	53158000	113204000	143670000	-60046000	171.80
V C		125435000	0	0	125435000	79737000	169805000	215503000	-90068000	171.80
Total 01		**209059000**	**0**	**0**	**209059000**	**132895000**	**283009000**	**359173000**	**-150114000**	
Total 02		**209059000**	**0**	**0**	**209059000**	**132895000**	**283009000**	**359173000**	**-150114000**	
Total 192		**209059000**	**0**	**0**	**209059000**	**132895000**	**283009000**	**359173000**	**-150114000**	
Total 3475		**340994000**	**0**	**0**	**340994000**	**220890186**	**412164405**	**532268219**	**-191274219**	
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			215000000	.00
Total 01		**215000000**	**0**	**0**	**215000000**	**215000000**	**0**	**0**	**215000000**	
Total 04		**215000000**	**0**	**0**	**215000000**	**215000000**	**0**	**0**	**215000000**	
SH 07	Vocational Training Improvement Project (under World Bank assistance)									
GH 01	Plants and Equiupment									
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.									
GH 01	Plants and Equipment									
V C		1000	0	0	1000	1000			1000	.00
Total 01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 12		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	

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Grant Numbe 023 LABOUR AND EMPLOYMENT

V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4250 Capital Outlay on other Social Services									
MI 203 Employment									
SH 14 Establishment of Centres of Excellence for Tourism Training									
GH 01 Tools and Plants									
V P	1000	0	0	1000	1000			1000	.00
Total 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 14	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
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**	**0**	**0**	**310005000**	
Total 4250	**310005000**	**0**	**0**	**310005000**	**310005000**	**0**	**0**	**310005000**	
Total 023	**10649739000**	**0**	**0**	**10649739000**	**7685503813**	**1021320354**	**3985555541**	**6664183459**	

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Grant Numbe 024 EDUCATION, ART AND CULTURE

V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	6780688	939679	7556991	5841009	56.40
Total 01	**13398000**	**0**	**0**	**13398000**	**6780688**	**939679**	**7556991**	**5841009**	
SH 02 General Expenditure - Directorate									
GH 01 Establishment Charges - Committed									
V P	161097000	0	0	161097000	45307532	13046979	128836447	32260553	79.97
C P	1000	0	0	1000	1000			1000	.00
Total 01	**161098000**	**0**	**0**	**161098000**	**45308532**	**13046979**	**128836447**	**32261553**	

Month & Year of Accoun 1 2020
Grant Numbe 024 EDUCATION, ART AND CULTURE

V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2202 General Education									
SM 01 Elementary Education									
MI 001 Direction and Administration									
SH 02 General Expenditure - Directorate									
Total 02	**161098000**	**0**	**0**	**161098000**	**45308532**	**13046979**	**128836447**	**32261553**	
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	108721960	3076704	186354744	105645256	63.82
V C	438000000	0	0	438000000	163082943	4615056	279532113	158467887	63.82
Total 01	**730000000**	**0**	**0**	**730000000**	**271804903**	**7691760**	**465886857**	**264113143**	
Total 03	**730000000**	**0**	**0**	**730000000**	**271804903**	**7691760**	**465886857**	**264113143**	
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**	**353894123**	**21678418**	**602280295**	**332215705**	
MI 101 Government Primary Schools									
SH 01 Upper Primary Schools for boys									
V P	76560000	0	0	76560000	18117145	1314453	59757308	16802692	78.05
Total 01	**76560000**	**0**	**0**	**76560000**	**18117145**	**1314453**	**59757308**	**16802692**	
SH 02 Upper Elementary Schools for girls									
V P	4002000	0	0	4002000	2344230	47400	1705170	2296830	42.61
Total 02	**4002000**	**0**	**0**	**4002000**	**2344230**	**47400**	**1705170**	**2296830**	
SH 03 Elementary Schools for boys - Committed									
V P	1313364000	0	0	1313364000	563881186	87284682	836767496	476596504	63.71
C P	1000	0	0	1000	1000			1000	.00
Total 03	**1313365000**	**0**	**0**	**1313365000**	**563882186**	**87284682**	**836767496**	**476597504**	
SH 05 Elementary Schools (through the Director, Sanskrit Education) - Committed									
V P	1903635000	0	0	1903635000	691868157	136843386	1348610229	555024771	70.84
Total 05	**1903635000**	**0**	**0**	**1903635000**	**691868157**	**136843386**	**1348610229**	**555024771**	
SH 06 Public Schools - Committed									
V P	20273000	0	0	20273000	11643063	965401	9595338	10677662	47.33
C P	1000	0	0	1000	1000			1000	.00
Total 06	**20274000**	**0**	**0**	**20274000**	**11644063**	**965401**	**9595338**	**10678662**	
SH 07 Upper Primary Schools for Boys									
GH 01 Operational Charge of Schools for Boys-Committed									
V P	249393000	0	0	249393000	113540048	18223926	154076878	95316122	61.78
C P	1772000	0	0	1772000	4758		1767242	4758	99.73

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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									
Total 01		**251165000**	**0**	**0**	**251165000**	**113544806**	**18223926**	**155844120**	**95320880**	
Total 07		**251165000**	**0**	**0**	**251165000**	**113544806**	**18223926**	**155844120**	**95320880**	
SH 08	Upper Primary Schools for Girls									
GH 01	Operational Charge of Schoosl for Girls-Committed									
V P		211310000	0	0	211310000	97407995	13006766	126908771	84401229	60.06
C P		1000	0	0	1000	1000			1000	.00
Total 01		**211311000**	**0**	**0**	**211311000**	**97408995**	**13006766**	**126908771**	**84402229**	
Total 08		**211311000**	**0**	**0**	**211311000**	**97408995**	**13006766**	**126908771**	**84402229**	
Total 101		**3780312000**	**0**	**0**	**3780312000**	**1498809582**	**257686014**	**2539188432**	**1241123568**	
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		560833000	112167000	83.33
Total 13		**673000000**	**0**	**0**	**673000000**	**112167000**	**0**	**560833000**	**112167000**	
Total 103		**673000000**	**0**	**0**	**673000000**	**112167000**	**0**	**560833000**	**112167000**	
MI 104	Inspection									
SH 01	General expenditure-Committed									
V P		69966000	0	0	69966000	33330559	5329550	41964991	28001009	59.98
C P		1000	0	0	1000	1000			1000	.00
Total 01		**69967000**	**0**	**0**	**69967000**	**33331559**	**5329550**	**41964991**	**28002009**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2202	General Education									
SM 01	Elementary Education									
MI 104	Inspection									
Total 104		**69967000**	**0**	**0**	**69967000**	**33331559**	**5329550**	**41964991**	**28002009**	
MI 105	Non-Formal Education									
SH 04	Integrated education for handicapped									
GH 01	Operational Charges-Committed									
V P		9354000	0	0	9354000	4529562	545898	5370336	3983664	57.41
C P		1000	0	0	1000	1000			1000	.00
Total 01		**9355000**	**0**	**0**	**9355000**	**4530562**	**545898**	**5370336**	**3984664**	
Total 04		**9355000**	**0**	**0**	**9355000**	**4530562**	**545898**	**5370336**	**3984664**	
Total 105		**9355000**	**0**	**0**	**9355000**	**4530562**	**545898**	**5370336**	**3984664**	
MI 109	Scholarships and Incentives									
SH 08	Pre-matric Scholarships									
GH 03	For Children of other backward classes									
V P		2000000	0	0	2000000	1757150	29050	271900	1728100	13.60
Total 03		**2000000**	**0**	**0**	**2000000**	**1757150**	**29050**	**271900**	**1728100**	
Total 08		**2000000**	**0**	**0**	**2000000**	**1757150**	**29050**	**271900**	**1728100**	
Total 109		**2000000**	**0**	**0**	**2000000**	**1757150**	**29050**	**271900**	**1728100**	
MI 111	Sarva Shiksha Abhiyan									
SH 01	Education Guarantee Scheme									
V P		42796400000	0	0	42796400000	20004414099.5	3349234487.92	26141220388.42	16655179611.58	61.08
V C		17097101000	0	0	17097101000	6480102328.5	341930121.08	10958928792.58	6138172207.42	64.10
Total 01		**59893501000**	**0**	**0**	**59893501000**	**26484516428**	**3691164609**	**37100149181**	**22793351819**	
Total 111		**59893501000**	**0**	**0**	**59893501000**	**26484516428**	**3691164609**	**37100149181**	**22793351819**	
MI 112	National Programme of Mid day Meal in Schools									
SH 01	Mid Day Meal									
GH 01	Headquarter									
V C		21371000	0	0	21371000	11445120	1456230	11382110	9988890	53.26
Total 01		**21371000**	**0**	**0**	**21371000**	**11445120**	**1456230**	**11382110**	**9988890**	
GH 02	Operation and Activities									
V P		1640000000	0	0	1640000000	253493000	244828000	1631335000	8665000	99.47
V C		2730000000	0	0	2730000000	1546848066	463550340	1646702274	1083297726	60.32
Total 02		**4370000000**	**0**	**0**	**4370000000**	**1800341066**	**708378340**	**3278037274**	**1091962726**	
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**	**1811787186**	**709834570**	**3289419384**	**1101952616**	
SH 02	Rajasthan Milk Nutrition Programme (Mid day meal)									
GH 01	Milk Nutrition to students									
V P		3620000000	0	0	3620000000	2153520000	1043690000	2510170000	1109830000	69.34

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V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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									
Total 01	**3620000000**	**0**	**0**	**3620000000**	**2153520000**	**1043690000**	**2510170000**	**1109830000**	
Total 02	**3620000000**	**0**	**0**	**3620000000**	**2153520000**	**1043690000**	**2510170000**	**1109830000**	
Total 112	**8011372000**	**0**	**0**	**8011372000**	**3965307186**	**1753524570**	**5799589384**	**2211782616**	
MI 196 Assistance to Zila Parishads/District Level Panchayats									
SH 07 Inspection									
GH 01 Establishment Expenditure									
V P	3105000	0	0	3105000	1680219	392594	1817375	1287625	58.53
Total 01	**3105000**	**0**	**0**	**3105000**	**1680219**	**392594**	**1817375**	**1287625**	
GH 02 Operational Charges of Inspection Offices-Committed									
V P	507066000	0	0	507066000	254223239	29785341	282628102	224437898	55.74
C P	2101000	0	0	2101000	2101000			2101000	.00
Total 02	**509167000**	**0**	**0**	**509167000**	**256324239**	**29785341**	**282628102**	**226538898**	
Total 07	**512272000**	**0**	**0**	**512272000**	**258004458**	**30177935**	**284445477**	**227826523**	
Total 196	**512272000**	**0**	**0**	**512272000**	**258004458**	**30177935**	**284445477**	**227826523**	
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	895510378	133920889	1339110511	761589489	63.75
Total 01	**2100700000**	**0**	**0**	**2100700000**	**895510378**	**133920889**	**1339110511**	**761589489**	
GH 02 Operational Charges of Schools for boys-Committed									
V P	11968491000	0	0	11968491000	4842867812	817888442	7943511630	4024979370	66.37
C P	20000000	0	0	20000000	9479132		10520868	9479132	52.60
Total 02	**11988491000**	**0**	**0**	**11988491000**	**4852346944**	**817888442**	**7954032498**	**4034458502**	
Total 01	**14089191000**	**0**	**0**	**14089191000**	**5747857322**	**951809331**	**9293143009**	**4796047991**	
SH 02 Upper Elementary Schools (Girls)									
GH 01 Establishment Expenditure									
V P	260050000	0	0	260050000	66087072	22265137	216228065	43821935	83.15
Total 01	**260050000**	**0**	**0**	**260050000**	**66087072**	**22265137**	**216228065**	**43821935**	
GH 02 Operational Chargs of Schools for Girls-Committed									
V P	2652283000	0	0	2652283000	1000392395	191379250	1843269855	809013145	69.50
C P	1000	0	0	1000	1000			1000	.00
Total 02	**2652284000**	**0**	**0**	**2652284000**	**1000393395**	**191379250**	**1843269855**	**809014145**	
Total 02	**2912334000**	**0**	**0**	**2912334000**	**1066480467**	**213644387**	**2059497920**	**852836080**	
SH 03 Elementary Schools (Boys)									
GH 01 Establishment Expenditure									
V P	850050000	0	0	850050000	324003446	61184725	587231279	262818721	69.08

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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									
Total 01		**850050000**	**0**	**0**	**850050000**	**324003446**	**61184725**	**587231279**	**262818721**	
GH 02	Operational Charges of Schools for boys-Committed									
V P		1152987000	0	0	1152987000	380975545	92977000	864988455	287998545	75.02
C P		1000	0	0	1000	1000			1000	.00
Total 02		**1152988000**	**0**	**0**	**1152988000**	**380976545**	**92977000**	**864988455**	**287999545**	
Total 03		**2003038000**	**0**	**0**	**2003038000**	**704979991**	**154161725**	**1452219734**	**550818266**	
SH 07	Inspection									
GH 01	Establishment Expenditure									
V P		50005000	0	0	50005000	31495222	7937676	26447454	23557546	52.89
Total 01		**50005000**	**0**	**0**	**50005000**	**31495222**	**7937676**	**26447454**	**23557546**	
GH 02	Establishment Charges of Inspection Offices-Committed									
V P		1622170000	0	0	1622170000	922788162	76181113	775562951	846607049	47.81
C P		1000	0	0	1000	1000			1000	.00
Total 02		**1622171000**	**0**	**0**	**1622171000**	**922789162**	**76181113**	**775562951**	**846608049**	
Total 07		**1672176000**	**0**	**0**	**1672176000**	**954284384**	**84118789**	**802010405**	**870165595**	
SH 14	Grant-in-aid to Panchayat Samitis for Elementary Schools									
GH 01	School Operational Charges-Committed									
V P		24550000000	0	0	24550000000	12656086800	4911913000	16805826200	7744173800	68.46
Total 01		**24550000000**	**0**	**0**	**24550000000**	**12656086800**	**4911913000**	**16805826200**	**7744173800**	
Total 14		**24550000000**	**0**	**0**	**24550000000**	**12656086800**	**4911913000**	**16805826200**	**7744173800**	
Total 197		**45226739000**	**0**	**0**	**45226739000**	**21129688964**	**6315647232**	**30412697268**	**14814041732**	
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 expendiure									
V P		338000000	0	0	338000000	115781559	50784125	273002566	64997434	80.77
V C		1257000000	0	0	1257000000	202897652	79969377	1134071725	122928275	90.22
Total 14		**1595000000**	**0**	**0**	**1595000000**	**318679211**	**130753502**	**1407074291**	**187925709**	
SH 17	Distribution of Lap-top									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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			2400000	.00
Total 18		**2400000**	**0**	**0**	**2400000**	**2400000**	**0**	**0**	**2400000**	
Total 800		**2270576000**	**0**	**0**	**2270576000**	**618825211**	**130753502**	**1782504291**	**488071709**	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recovery of Elementary Education Department									
V P						4003482		-4003482	4003482	.00
Total 01		**0**	**0**	**0**	**0**	**4003482**	**0**	**-4003482**	**4003482**	
SH 02	Director,Through the Sanskrit Education Department									
GH 01	Sanskrit Education									
V P						527055		-527055	527055	.00
Total 01		**0**	**0**	**0**	**0**	**527055**	**0**	**-527055**	**527055**	
Total 02		**0**	**0**	**0**	**0**	**527055**	**0**	**-527055**	**527055**	
Total 911		**0**	**0**	**0**	**0**	**4530537**	**0**	**-4530537**	**4530537**	
Total 01		**121383600000**	**0**	**0**	**121383600000**	**54465372760**	**12206536778**	**79124764018**	**42258835982**	
SM 02	Secondary Education									
MI 001	Direction and Administration									
SH 01	General expenditure									
V P		16450000	0	0	16450000	11048814	697063	6098249	10351751	37.07
Total 01		**16450000**	**0**	**0**	**16450000**	**11048814**	**697063**	**6098249**	**10351751**	
SH 02	General Expenditure Directorate									
GH 01	Establishment Charge-Committed									
V P		677604000	0	0	677604000	318096539	41169914	400677375	276926625	59.13
Total 01		**677604000**	**0**	**0**	**677604000**	**318096539**	**41169914**	**400677375**	**276926625**	
Total 02		**677604000**	**0**	**0**	**677604000**	**318096539**	**41169914**	**400677375**	**276926625**	
SH 03	Distribution of free Text Books									
GH 01	Through Secondary Education Department									
V P		240000000	0	0	240000000	5611168		234388832	5611168	97.66
V C		360000000	0	0	360000000	2130609		357869391	2130609	99.41
Total 01		**600000000**	**0**	**0**	**600000000**	**7741777**	**0**	**592258223**	**7741777**	
Total 03		**600000000**	**0**	**0**	**600000000**	**7741777**	**0**	**592258223**	**7741777**	
Total 001		**1294054000**	**0**	**0**	**1294054000**	**336887130**	**41866977**	**999033847**	**295020153**	
MI 101	Inspection									
SH 01	General expenditure-Committed									
V P		777152000	0	0	777152000	437413779	36814325	376552546	400599454	48.45

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MH 2202	General Education									
SM 02	Secondary Education									
MI 101	Inspection									
SH 01	General expenditure-Committed									
C P		60482000	0	0	60482000	-3117641	13029134	76628775	-16146775	126.70
Total 01		**837634000**	**0**	**0**	**837634000**	**434296138**	**49843459**	**453181321**	**384452679**	
Total 101		**837634000**	**0**	**0**	**837634000**	**434296138**	**49843459**	**453181321**	**384452679**	
MI 107	Scholarships									
SH 07	Pre-matric Scholarships to students of Other Backward Classes									
V P		177000000	0	0	177000000	144691000	10548750	42857750	134142250	24.21
V C		227000000	0	0	227000000	227000000	2515140	2515140	224484860	1.11
Total 07		**404000000**	**0**	**0**	**404000000**	**371691000**	**13063890**	**45372890**	**358627110**	
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	1920000	60000	140000	1860000	7.00
Total 15		**2000000**	**0**	**0**	**2000000**	**1920000**	**60000**	**140000**	**1860000**	
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			2000000	.00
Total 01		**2000000**	**0**	**0**	**2000000**	**2000000**	**0**	**0**	**2000000**	
Total 17		**2000000**	**0**	**0**	**2000000**	**2000000**	**0**	**0**	**2000000**	
Total 107		**429434000**	**0**	**0**	**429434000**	**397045000**	**13123890**	**45512890**	**383921110**	
MI 109	Government Secondary Schools									
SH 01	Boys schools									
V P		44064800000	0	0	44064800000	10837417785	3774957752	37002339967	7062460033	83.97
Total 01		**44064800000**	**0**	**0**	**44064800000**	**10837417785**	**3774957752**	**37002339967**	**7062460033**	
SH 02	Girls schools									
V P		6592151000	0	0	6592151000	2272220947	489405173	4809335226	1782815774	72.96

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MH 2202	General Education									
SM 02	Secondary Education									
MI 109	Government Secondary Schools									
SH 02	Girls schools									
Total	02	**6592151000**	**0**	**0**	**6592151000**	**2272220947**	**489405173**	**4809335226**	**1782815774**	
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	21448306.4	10665979	89218672.6	10782327.4	89.22
V C		60003000	0	0	60003000	41676519.6	544498	18870978.4	41132021.6	31.45
Total	05	**160004000**	**0**	**0**	**160004000**	**63124826**	**11210477**	**108089651**	**51914349**	
SH 07	Rashtriya Madhyamik Shiksha Abhiyan									
GH 01	Madhyamik Shiksha Abhiyan - General expenditure									
V P		3845102000	0	0	3845102000	1710375076.65	339254353	2473981276.35	1371120723.65	64.34
V C		1182695000	0	0	1182695000	-164595538.65	7074385	1354364923.65	-171669923.65	114.52
Total	01	**5027797000**	**0**	**0**	**5027797000**	**1545779538**	**346328738**	**3828346200**	**1199450800**	
Total	07	**5027797000**	**0**	**0**	**5027797000**	**1545779538**	**346328738**	**3828346200**	**1199450800**	
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	605292060	48637456	68345396	556654604	10.94
Total	11	**625000000**	**0**	**0**	**625000000**	**605292060**	**48637456**	**68345396**	**556654604**	
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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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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**	**0**	**18020000**	**0**	
SH 14	Cultural and Educational Tour									
V P		1725000	0	0	1725000	823070	36000	937930	787070	54.37
Total	14	**1725000**	**0**	**0**	**1725000**	**823070**	**36000**	**937930**	**787070**	
SH 16	State Level Ministerial Award Ceremony									
V P		250000	0	0	250000	250000	246458	246458	3542	98.58
Total	16	**250000**	**0**	**0**	**250000**	**250000**	**246458**	**246458**	**3542**	
SH 17	Operation of Hostels									
V P		1370000	0	0	1370000	836587	118024	651437	718563	47.55
Total	17	**1370000**	**0**	**0**	**1370000**	**836587**	**118024**	**651437**	**718563**	
SH 18	I.C.T.									
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	18	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH 19	Computerisation of Secondary Education									
V P		2070000	0	0	2070000	1283360	25780	812420	1257580	39.25
Total	19	**2070000**	**0**	**0**	**2070000**	**1283360**	**25780**	**812420**	**1257580**	
SH 20	Gargi Award									
V P		331200000	0	0	331200000	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	2049660	658084	6393424	1391576	82.12
Total	21	**7785000**	**0**	**0**	**7785000**	**2049660**	**658084**	**6393424**	**1391576**	
SH 22	District Computer Centre									
V P		1000	0	0	1000	1000			1000	.00
Total	22	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 23	Distribution of Lap-top									
V P		310000000	0	0	310000000	310000000			310000000	.00
Total	23	**310000000**	**0**	**0**	**310000000**	**310000000**	**0**	**0**	**310000000**	
SH 24	Residential Schools									
V P		2000	0	0	2000	2000			2000	.00
Total	24	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH 27	School for boys									
GH 01	Operational Charges of Schools for boys-Committed									
V P		104228889000	0	0	104228889000	29938740716	8273280432	82563428716	21665460284	79.21
Total	01	**104228889000**	**0**	**0**	**104228889000**	**29938740716**	**8273280432**	**82563428716**	**21665460284**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2202	General Education									
SM 02	Secondary Education									
MI 109	Government Secondary Schools									
SH 27	School for boys									
Total	27	**104228889000**	**0**	**0**	**104228889000**	**29938740716**	**8273280432**	**82563428716**	**21665460284**	
SH 28	Girls Schools									
GH 01	Operational Charge of Schools for Girls-Committed									
V P		12790471000	0	0	12790471000	3959811928	999346289	9830005361	2960465639	76.85
Total	01	**12790471000**	**0**	**0**	**12790471000**	**3959811928**	**999346289**	**9830005361**	**2960465639**	
Total	28	**12790471000**	**0**	**0**	**12790471000**	**3959811928**	**999346289**	**9830005361**	**2960465639**	
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	32439970	17152	77182	32422818	.24
Total	02	**32500000**	**0**	**0**	**32500000**	**32439970**	**17152**	**77182**	**32422818**	
Total	30	**38500000**	**0**	**0**	**38500000**	**38439970**	**17152**	**77182**	**38422818**	
SH 31	Grants-in-aid to Government Schools under Public / Private Parternship 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**	**49824082447**	**13944267815**	**139963003368**	**35879814632**	
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		106666000	253334000	29.63
Total	02	**360000000**	**0**	**0**	**360000000**	**253334000**	**0**	**106666000**	**253334000**	
Total	01	**400701000**	**0**	**0**	**400701000**	**253334000**	**0**	**147367000**	**253334000**	
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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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**	**0**	**169867000**	**270835000**	
MI 911	Deduct Recoveries of Overpayment									
SH 01	Through Deprtment of Secondary Education									
GH 01	Secondary Education									
V P						15802390	-164972	-15967362	15967362	.00
Total 01		**0**	**0**	**0**	**0**	**15802390**	**-164972**	**-15967362**	**15967362**	
Total 01		**0**	**0**	**0**	**0**	**15802390**	**-164972**	**-15967362**	**15967362**	
Total 911		**0**	**0**	**0**	**0**	**15802390**	**-164972**	**-15967362**	**15967362**	
Total 02		**178844642000**	**0**	**0**	**178844642000**	**51278948105**	**14048937169**	**141614631064**	**37230010936**	
SM 03	University and Higher Education									
MI 001	Direction and Administration									
SH 01	Directorate									
V P		6319000	0	0	6319000	433535	613362	6498827	-179827	102.85
Total 01		**6319000**	**0**	**0**	**6319000**	**433535**	**613362**	**6498827**	**-179827**	
SH 02	Directorate									
GH 01	Establishment Charges-Committed									
V P		160690000	0	0	160690000	28275498	13060587	145475089	15214911	90.53
Total 01		**160690000**	**0**	**0**	**160690000**	**28275498**	**13060587**	**145475089**	**15214911**	
Total 02		**160690000**	**0**	**0**	**160690000**	**28275498**	**13060587**	**145475089**	**15214911**	
Total 001		**167009000**	**0**	**0**	**167009000**	**28709033**	**13673949**	**151973916**	**15035084**	
MI 102	Assistance to Universities									
SH 01	Grants to Rajasthan University-Committed									
V P		1100001000	0	0	1100001000	550001000	275000000	825000000	275001000	75.00
Total 01		**1100001000**	**0**	**0**	**1100001000**	**550001000**	**275000000**	**825000000**	**275001000**	
SH 02	Grants to Jainarain Vyas University, Jodhpur-Committed									
V P		1168701000	0	0	1168701000	492176000	223475000	900000000	268701000	77.01
Total 02		**1168701000**	**0**	**0**	**1168701000**	**492176000**	**223475000**	**900000000**	**268701000**	
SH 03	Grants to Sukhadia University-Committed									

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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	69458545	8768721	12858176	60689824	17.48
Total	07	**73548000**	**0**	**0**	**73548000**	**69458545**	**8768721**	**12858176**	**60689824**	
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	28380000	11250000	26250000	17130000	60.51
Total	11	**43380000**	**0**	**0**	**43380000**	**28380000**	**11250000**	**26250000**	**17130000**	
SH 12	Grants to Matasya University, Alwar									
V P		73400000	0	0	73400000	55050000	21100000	39450000	33950000	53.75
Total	12	**73400000**	**0**	**0**	**73400000**	**55050000**	**21100000**	**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	7501000	54250000	76750000	-46749000	255.82
Total	14	**30001000**	**0**	**0**	**30001000**	**7501000**	**54250000**	**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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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**	**1599829545**	**593843721**	**2321558176**	**1005985824**	
MI 103	Government Colleges and Institutes									
SH 01	Basic Training College									
V P		21642000	0	0	21642000	8722091	1886218	14806127	6835873	68.41
V C		32463000	0	0	32463000	16344843	1088536	17206693	15256307	53.00
Total 01		**54105000**	**0**	**0**	**54105000**	**25066934**	**2974754**	**32012820**	**22092180**	
SH 02	Government College (for men)									
V P		744321000	0	0	744321000	110749561	74057941	707629380	36691620	95.07
Total 02		**744321000**	**0**	**0**	**744321000**	**110749561**	**74057941**	**707629380**	**36691620**	
SH 03	Government College (for women)									
V P		200471000	0	0	200471000	-32793299	36312503	269576802	-69105802	134.47
Total 03		**200471000**	**0**	**0**	**200471000**	**-32793299**	**36312503**	**269576802**	**-69105802**	
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		33696600	16340400	67.34

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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**	**0**	**90442600**	**115925400**	
Total 11		**206368000**	**0**	**0**	**206368000**	**115925400**	**0**	**90442600**	**115925400**	
SH 12	Basic Training College									
GH 02	Operational Charges of Basic Training College- Committed									
V P		72530000	0	0	72530000	37785043	3821472	38566429	33963571	53.17
Total 02		**72530000**	**0**	**0**	**72530000**	**37785043**	**3821472**	**38566429**	**33963571**	
Total 12		**72530000**	**0**	**0**	**72530000**	**37785043**	**3821472**	**38566429**	**33963571**	
SH 13	Government College (for men)									
GH 01	Operational Charges of Government Colleges- Committed									
V P		6901421000	0	0	6901421000	1613959421	516898851	5804360430	1097060570	84.10
C P		1400000	0	0	1400000	-48894		1448894	-48894	103.49
Total 01		**6902821000**	**0**	**0**	**6902821000**	**1613910527**	**516898851**	**5805809324**	**1097011676**	
Total 13		**6902821000**	**0**	**0**	**6902821000**	**1613910527**	**516898851**	**5805809324**	**1097011676**	
SH 14	Government College (for women)									
GH 01	Operational Charges of Government Colleges- Committed									
V P		1826853000	0	0	1826853000	400234701	148105426	1574723725	252129275	86.20
Total 01		**1826853000**	**0**	**0**	**1826853000**	**400234701**	**148105426**	**1574723725**	**252129275**	
Total 14		**1826853000**	**0**	**0**	**1826853000**	**400234701**	**148105426**	**1574723725**	**252129275**	
SH 15	Law College									
GH 01	Operational Charges of Law Colleges- Committed									
V P		114810000	0	0	114810000	19519066	9700924	104991858	9818142	91.45
Total 01		**114810000**	**0**	**0**	**114810000**	**19519066**	**9700924**	**104991858**	**9818142**	
Total 15		**114810000**	**0**	**0**	**114810000**	**19519066**	**9700924**	**104991858**	**9818142**	
Total 103		**10169280000**	**0**	**0**	**10169280000**	**2337398933**	**791871871**	**8623752938**	**1545527062**	
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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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	103288000	7643200	54355200	95644800	36.24
Total	04	**150000000**	**0**	**0**	**150000000**	**103288000**	**7643200**	**54355200**	**95644800**	
Total	107	**150500000**	**0**	**0**	**150500000**	**103788000**	**7643200**	**54355200**	**96144800**	
MI 800	Other expenditure									
SH 02	National Mission for Education through I.C.T									
V P		5001000	0	0	5001000	3858704	316570	1458866	3542134	29.17
Total	02	**5001000**	**0**	**0**	**5001000**	**3858704**	**316570**	**1458866**	**3542134**	
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**	**28560704**	**316570**	**1458866**	**28244134**	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recoveries of University and Higher Education Department									
GH 01	Colledge Educaion Department									
V P						2101618	-110829	-2212447	2212447	.00
Total	01	**0**	**0**	**0**	**0**	**2101618**	**-110829**	**-2212447**	**2212447**	
Total	01	**0**	**0**	**0**	**0**	**2101618**	**-110829**	**-2212447**	**2212447**	
Total	911	**0**	**0**	**0**	**0**	**2101618**	**-110829**	**-2212447**	**2212447**	
Total	03	**13928709000**	**0**	**0**	**13928709000**	**4182511422**	**1407238482**	**11153436060**	**2775272940**	
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	23578496	1229824	14430328	22348672	39.24
Total	01	**36779000**	**0**	**0**	**36779000**	**23578496**	**1229824**	**14430328**	**22348672**	
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	64788347	6614247	63810900	58174100	52.31

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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**	**64789347**	**6614247**	**63810900**	**58175100**	
Total 04		**121986000**	**0**	**0**	**121986000**	**64789347**	**6614247**	**63810900**	**58175100**	
Total 200		**158768000**	**0**	**0**	**158768000**	**88370843**	**7844071**	**78241228**	**80526772**	
MI 800	Other expenditure									
SH 01	Mahila Shikshan Vihar									
V P		1703000	0	0	1703000	707725	118624	1113899	589101	65.41
Total 01		**1703000**	**0**	**0**	**1703000**	**707725**	**118624**	**1113899**	**589101**	
Total 800		**1703000**	**0**	**0**	**1703000**	**707725**	**118624**	**1113899**	**589101**	
Total 04		**160471000**	**0**	**0**	**160471000**	**89078568**	**7962695**	**79355127**	**81115873**	
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	7179620	1612466	11440846	5567154	67.27
Total 01		**17008000**	**0**	**0**	**17008000**	**7179620**	**1612466**	**11440846**	**5567154**	
Total 01		**17008000**	**0**	**0**	**17008000**	**7179620**	**1612466**	**11440846**	**5567154**	
Total 001		**17008000**	**0**	**0**	**17008000**	**7179620**	**1612466**	**11440846**	**5567154**	
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	52609	962500	4759891	-909891	123.63
Total 02		**3850000**	**0**	**0**	**3850000**	**52609**	**962500**	**4759891**	**-909891**	
SH 03	Grants to Sindhi Academy									
V P		1800000	0	0	1800000	1289005	600000	1110995	689005	61.72
Total 03		**1800000**	**0**	**0**	**1800000**	**1289005**	**600000**	**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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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	2271136	100000	2728864	2171136	55.69
Total	01	**4900000**	**0**	**0**	**4900000**	**2271136**	**100000**	**2728864**	**2171136**	
Total	08	**4900000**	**0**	**0**	**4900000**	**2271136**	**100000**	**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		4771314	1329686	78.21
Total	01	**6101000**	**0**	**0**	**6101000**	**1329686**	**0**	**4771314**	**1329686**	
Total	10	**6101000**	**0**	**0**	**6101000**	**1329686**	**0**	**4771314**	**1329686**	
SH 11	Rajasthani Bhasha Academy									
GH 01	Grant-in-aid to Rajasthani Bhasha Academy-Committed									
V P		2901000	0	0	2901000	1491413		1409587	1491413	48.59
Total	01	**2901000**	**0**	**0**	**2901000**	**1491413**	**0**	**1409587**	**1491413**	
Total	11	**2901000**	**0**	**0**	**2901000**	**1491413**	**0**	**1409587**	**1491413**	
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**	**20620388**	**1662500**	**29471112**	**18957888**	

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MH 2202	General Education									
SM 05	Language Development									
MI 103	Sanskrit Education									
SH 01	Directorate									
V P		9124000	0	0	9124000	5479542	680647	4325105	4798895	47.40
Total	01	**9124000**	**0**	**0**	**9124000**	**5479542**	**680647**	**4325105**	**4798895**	
SH 02	Sanskrit College									
V P		14609000	0	0	14609000	8525060	792659	6876599	7732401	47.07
Total	02	**14609000**	**0**	**0**	**14609000**	**8525060**	**792659**	**6876599**	**7732401**	
SH 03	Sanskrit School									
V P		730442000	0	0	730442000	270175210	52296033	512562823	217879177	70.17
Total	03	**730442000**	**0**	**0**	**730442000**	**270175210**	**52296033**	**512562823**	**217879177**	
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		1005000	7995000	11.17
Total	02	**9000000**	**0**	**0**	**9000000**	**7995000**	**0**	**1005000**	**7995000**	
GH 03	Grant-in-aid to Sanskrit Academy-Committed									
V P		8744000	0	0	8744000	5484000		3260000	5484000	37.28
Total	03	**8744000**	**0**	**0**	**8744000**	**5484000**	**0**	**3260000**	**5484000**	
Total	04	**17745000**	**0**	**0**	**17745000**	**13480000**	**0**	**4265000**	**13480000**	
SH 05	Scholarships									
V P		50000	0	0	50000	46800	-17525	-14325	64325	-28.65
Total	05	**50000**	**0**	**0**	**50000**	**46800**	**-17525**	**-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			100000	.00
Total	01	**100000**	**0**	**0**	**100000**	**100000**	**0**	**0**	**100000**	
Total	06	**100000**	**0**	**0**	**100000**	**100000**	**0**	**0**	**100000**	
SH 07	General expenditure for Fees reimbursement to private schools under Right to Education									
V P		7000000	0	0	7000000	6395038	1408093	2013055	4986945	28.76
Total	07	**7000000**	**0**	**0**	**7000000**	**6395038**	**1408093**	**2013055**	**4986945**	
SH 08	Directorate									
GH 01	Establishment Expenditure-Committed									
V P		136613000	0	0	136613000	55303785	9075258	90384473	46228527	66.16
C P		1000	0	0	1000	1000			1000	.00
Total	01	**136614000**	**0**	**0**	**136614000**	**55304785**	**9075258**	**90384473**	**46229527**	
Total	08	**136614000**	**0**	**0**	**136614000**	**55304785**	**9075258**	**90384473**	**46229527**	
SH 09	Sanskrit College									

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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	126308406	17085831	183641425	109222575	62.71
Total 01		**292864000**	**0**	**0**	**292864000**	**126308406**	**17085831**	**183641425**	**109222575**	
Total 09		**292864000**	**0**	**0**	**292864000**	**126308406**	**17085831**	**183641425**	**109222575**	
SH 10	Sanskrit School									
GH 01	Establishment Expenditure-Committed									
V P		1676791000	0	0	1676791000	578254354	123334064	1221870710	454920290	72.87
Total 01		**1676791000**	**0**	**0**	**1676791000**	**578254354**	**123334064**	**1221870710**	**454920290**	
Total 10		**1676791000**	**0**	**0**	**1676791000**	**578254354**	**123334064**	**1221870710**	**454920290**	
Total 103		**2885339000**	**0**	**0**	**2885339000**	**1064069195**	**204655060**	**2025924865**	**859414135**	
MI 800	Other expenditure									
SH 01	Grants to Rajasthan Hindi Granth Academy for creative Literature in Indian Languages									
V P		400000	0	0	400000	300000	100000	200000	200000	50.00
Total 01		**400000**	**0**	**0**	**400000**	**300000**	**100000**	**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	4600000	4274000	18074000	326000	98.23
Total 01		**18400000**	**0**	**0**	**18400000**	**4600000**	**4274000**	**18074000**	**326000**	
Total 03		**18400000**	**0**	**0**	**18400000**	**4600000**	**4274000**	**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**	**6841000**	**4374000**	**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**	**1099030743**	**212304026**	**2084790283**	**886726717**	
SM 80	General									
MI 003	Training									
SH 03	District Education and Training School									
V P		383240000	0	0	383240000	202576694.3	32098909	212762214.7	170477785.3	55.52

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MH 2202	General Education									
SM 80	General									
MI 003	Training									
SH 03	District Education and Training School									
V C		99860000	0	0	99860000	1993517.7	369023	98235505.3	1624494.7	98.37
Total 03		**483100000**	**0**	**0**	**483100000**	**204570212**	**32467932**	**310997720**	**172102280**	
SH 04	District Education and Training School(Primary Level)									
GH 01	Operational Charges of Training Schools-Committed									
V P		315822000	0	0	315822000	198743977	18412579	135490602	180331398	42.90
C P		1000	0	0	1000	1000			1000	.00
Total 01		**315823000**	**0**	**0**	**315823000**	**198744977**	**18412579**	**135490602**	**180332398**	
Total 04		**315823000**	**0**	**0**	**315823000**	**198744977**	**18412579**	**135490602**	**180332398**	
Total 003		**798923000**	**0**	**0**	**798923000**	**403315189**	**50880511**	**446488322**	**352434678**	
MI 004	Research									
SH 05	National Telent Search Examination									
V P		2000000	0	0	2000000	2000000			2000000	.00
Total 05		**2000000**	**0**	**0**	**2000000**	**2000000**	**0**	**0**	**2000000**	
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	599722	253811	2015089	345911	85.35
Total 01		**2361000**	**0**	**0**	**2361000**	**599722**	**253811**	**2015089**	**345911**	
Total 07		**2361000**	**0**	**0**	**2361000**	**599722**	**253811**	**2015089**	**345911**	
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	42369000	13800000	25832000	28569000	47.48
V C		80801000	0	0	80801000	68453000		12348000	68453000	15.28
Total 01		**135202000**	**0**	**0**	**135202000**	**110822000**	**13800000**	**38180000**	**97022000**	
Total 08		**135202000**	**0**	**0**	**135202000**	**110822000**	**13800000**	**38180000**	**97022000**	
Total 004		**139580000**	**0**	**0**	**139580000**	**113438722**	**14053811**	**40195089**	**99384911**	
MI 800	Other expenditure									
SH 03	Non- Government Educational Institute Agency - Committed									
V P		11330000	0	0	11330000	4793475	851479	7388004	3941996	65.21
Total 03		**11330000**	**0**	**0**	**11330000**	**4793475**	**851479**	**7388004**	**3941996**	
Total 800		**11330000**	**0**	**0**	**11330000**	**4793475**	**851479**	**7388004**	**3941996**	
MI 911	Deduct - Recoveries of Overpayments									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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**	**521682018**	**65785801**	**493936783**	**455896217**	
Total 2202		**318238772000**	**0**	**0**	**318238772000**	**111636623616**	**27948764951**	**234550913335**	**83687858665**	
MH 2203	Technical Education									
MI 001	Direction and Administration									
SH 01	Direction									
V P		9670000	0	0	9670000	5599324	534234	4604910	5065090	47.62
Total 01		**9670000**	**0**	**0**	**9670000**	**5599324**	**534234**	**4604910**	**5065090**	
SH 02	Board of Technical Education									
V P		11170000	0	0	11170000	4560254	819787	7429533	3740467	66.51
Total 02		**11170000**	**0**	**0**	**11170000**	**4560254**	**819787**	**7429533**	**3740467**	
SH 03	Directorate									
GH 01	Administrative expencess-Committed									
V P		62696000	0	0	62696000	17562145	4695844	49829699	12866301	79.48
Total 01		**62696000**	**0**	**0**	**62696000**	**17562145**	**4695844**	**49829699**	**12866301**	
Total 03		**62696000**	**0**	**0**	**62696000**	**17562145**	**4695844**	**49829699**	**12866301**	
SH 04	Board of Technical Education									
GH 01	Establishment Charges-Committed									
V P		81185000	0	0	81185000	37733873	9536437	52987564	28197436	65.27
Total 01		**81185000**	**0**	**0**	**81185000**	**37733873**	**9536437**	**52987564**	**28197436**	
Total 04		**81185000**	**0**	**0**	**81185000**	**37733873**	**9536437**	**52987564**	**28197436**	
Total 001		**164721000**	**0**	**0**	**164721000**	**65455596**	**15586302**	**114851706**	**49869294**	
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.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	13750000	1249000	14999000	12501000	54.54
Total 07		**27500000**	**0**	**0**	**27500000**	**13750000**	**1249000**	**14999000**	**12501000**	

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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			45000000	.00
Total	01	**45000000**	**0**	**0**	**45000000**	**45000000**	**0**	**0**	**45000000**	
Total	09	**45000000**	**0**	**0**	**45000000**	**45000000**	**0**	**0**	**45000000**	
Total	102	**72503000**	**0**	**0**	**72503000**	**58753000**	**1249000**	**14999000**	**57504000**	
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		4080000	8170000	33.31
Total	09	**12250000**	**0**	**0**	**12250000**	**8170000**	**0**	**4080000**	**8170000**	
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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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**	**0**	**45331000**	**76348000**	
MI 105	Polytechnics Colledge									
SH 01	General Expenditure									
V P		21065000	0	0	21065000	4301604	1916026	18679422	2385578	88.68
Total 01		**21065000**	**0**	**0**	**21065000**	**4301604**	**1916026**	**18679422**	**2385578**	
SH 02	Polytechnic School under Central assistance									
V P		158800000	0	0	158800000	52928397	12570767	118442370	40357630	74.59
Total 02		**158800000**	**0**	**0**	**158800000**	**52928397**	**12570767**	**118442370**	**40357630**	
SH 03	Other Servies for Polytechnic schools									
V P		10001000	0	0	10001000	6162165	324293	4163128	5837872	41.63
Total 03		**10001000**	**0**	**0**	**10001000**	**6162165**	**324293**	**4163128**	**5837872**	
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	2545096	114522	2219426	2430574	47.73
Total 05		**4650000**	**0**	**0**	**4650000**	**2545096**	**114522**	**2219426**	**2430574**	
SH 06	Establishment of Industry and Institution Anyonya Adhigaman Cell									
V P		10060000	0	0	10060000	3401343	642655	7301312	2758688	72.58
Total 06		**10060000**	**0**	**0**	**10060000**	**3401343**	**642655**	**7301312**	**2758688**	
SH 07	General Expenditure									
GH 01	Establishment Charges-Committed									

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MH 2203	Technical Education									
MI 105	Polytechnics Colledge									
SH 07	General Expenditure									
GH 01	Establishment Charges-Committed									
V P		1614245000	0	0	1614245000	582168531	113478177	1145554646	468690354	70.97
C P		1408000	0	0	1408000	-3284468		4692468	-3284468	333.27
Total	01	**1615653000**	**0**	**0**	**1615653000**	**578884063**	**113478177**	**1150247114**	**465405886**	
Total	07	**1615653000**	**0**	**0**	**1615653000**	**578884063**	**113478177**	**1150247114**	**465405886**	
Total	105	**1820230000**	**0**	**0**	**1820230000**	**648223668**	**129046440**	**1301052772**	**519177228**	
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	13409270	3126258	18716988	10283012	64.54
Total	02	**29000000**	**0**	**0**	**29000000**	**13409270**	**3126258**	**18716988**	**10283012**	
Total	107	**29001000**	**0**	**0**	**29001000**	**13410270**	**3126258**	**18716988**	**10284012**	
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**	**0**	**0**	**2208138000**	**862194534**	**149008000**	**1494951466**	**713186534**	
MH 2204	Sports and Youth Services									
MI 101	Physical Education									
SH 01	Corporal Education College-Committed									
V P		22482000	0	0	22482000	8207647	1854232	16128585	6353415	71.74
Total	01	**22482000**	**0**	**0**	**22482000**	**8207647**	**1854232**	**16128585**	**6353415**	
SH 02	Sports Department- Miscellaneous Sports Programme									
V P		160000000	0	0	160000000	118739966	28000000	69260034	90739966	43.29
Total	02	**160000000**	**0**	**0**	**160000000**	**118739966**	**28000000**	**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	33058182	5561365	50691183	27496817	64.83

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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**	**33058182**	**5561365**	**50691183**	**27496817**	
Total	04	**78188000**	**0**	**0**	**78188000**	**33058182**	**5561365**	**50691183**	**27496817**	
Total	101	**260671000**	**0**	**0**	**260671000**	**160006795**	**35415597**	**136079802**	**124591198**	
MI 102	Youth Welfare Programmes for Students									
SH 01	National Cadet Corps									
GH 01	Senior Branches									
V P		10888000	0	0	10888000	7431767	1020683	4476916	6411084	41.12
Total	01	**10888000**	**0**	**0**	**10888000**	**7431767**	**1020683**	**4476916**	**6411084**	
GH 02	Junior Branches -Committed									
V P		93849000	0	0	93849000	46625312	4619812	51843500	42005500	55.24
Total	02	**93849000**	**0**	**0**	**93849000**	**46625312**	**4619812**	**51843500**	**42005500**	
GH 03	Senior Branches-Directorate-Committed									
V P		249741000	0	0	249741000	95430575	17122256	171432681	78308319	68.64
Total	03	**249741000**	**0**	**0**	**249741000**	**95430575**	**17122256**	**171432681**	**78308319**	
Total	01	**354478000**	**0**	**0**	**354478000**	**149487654**	**22762751**	**227753097**	**126724903**	
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			2904000	.00
Total	02	**2904000**	**0**	**0**	**2904000**	**2904000**	**0**	**0**	**2904000**	
Total	04	**2904000**	**0**	**0**	**2904000**	**2904000**	**0**	**0**	**2904000**	
SH 05	Rajasthan Bharat Scouts and Guides									
GH 01	Grants-in-aid to Rajashthan Bharat Scouts and Guides-Committed									
V P		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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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		2823402	7176598	28.23
Total 01		**10000000**	**0**	**0**	**10000000**	**7176598**	**0**	**2823402**	**7176598**	
Total 06		**10000000**	**0**	**0**	**10000000**	**7176598**	**0**	**2823402**	**7176598**	
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**	**195628252**	**22762751**	**338837499**	**172865501**	
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**	**545325047**	**58178348**	**663607301**	**487146699**	
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		875000	1625000	35.00
Total 01		**2500000**	**0**	**0**	**2500000**	**1625000**	**0**	**875000**	**1625000**	
SH 02	Grants for Incentive to Lalit Kala Academy									
V P		4501000	0	0	4501000	3647866	3700000	4553134	-52134	101.16
Total 02		**4501000**	**0**	**0**	**4501000**	**3647866**	**3700000**	**4553134**	**-52134**	
SH 03	Grants for Incentive to Sangeet Natak Academy									
V P		15001000	0	0	15001000	11611394	3750000	7139606	7861394	47.59
Total 03		**15001000**	**0**	**0**	**15001000**	**11611394**	**3750000**	**7139606**	**7861394**	
SH 04	Oriental Education Organisation									
V P		333000	0	0	333000	182361	34655	185294	147706	55.64

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MH 2205	Art and Culture									
MI 102	Promotion of Arts and Culture									
SH 04	Oriental Education Organisation									
Total	04	**333000**	**0**	**0**	**333000**	**182361**	**34655**	**185294**	**147706**	
SH 05	Arabic and Persian Research Institute									
V P		3259000	0	0	3259000	2073138	52804	1238666	2020334	38.01
Total	05	**3259000**	**0**	**0**	**3259000**	**2073138**	**52804**	**1238666**	**2020334**	
SH 10	Kathak Kendra									
V P		3700000	0	0	3700000	3700000			3700000	.00
Total	10	**3700000**	**0**	**0**	**3700000**	**3700000**	**0**	**0**	**3700000**	
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		4550000	15450000	22.75
Total	12	**20000000**	**0**	**0**	**20000000**	**15450000**	**0**	**4550000**	**15450000**	
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		205570611	98523389	67.60
Total	15	**304094000**	**0**	**0**	**304094000**	**98523389**	**0**	**205570611**	**98523389**	
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		11214222	3786778	74.76
Total	01	**15001000**	**0**	**0**	**15001000**	**3786778**	**0**	**11214222**	**3786778**	
Total	22	**15001000**	**0**	**0**	**15001000**	**3786778**	**0**	**11214222**	**3786778**	
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 Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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		2470787	2929213	45.76
Total	01	**5400000**	**0**	**0**	**5400000**	**2929213**	**0**	**2470787**	**2929213**	
Total	24	**5400000**	**0**	**0**	**5400000**	**2929213**	**0**	**2470787**	**2929213**	
SH 25	Rajasthan Oriental Education Organisation,Jodhpur									
GH 01	Establishment Charges-Committed									
V P		27424000	0	0	27424000	7880978	1800269	21343291	6080709	77.83
Total	01	**27424000**	**0**	**0**	**27424000**	**7880978**	**1800269**	**21343291**	**6080709**	
Total	25	**27424000**	**0**	**0**	**27424000**	**7880978**	**1800269**	**21343291**	**6080709**	
SH 26	Arabic and Persian Research Institute, Tonk									
GH 01	Establishment Charges -Committed									
V P		29365000	0	0	29365000	11157347	1929900	20137553	9227447	68.58
Total	01	**29365000**	**0**	**0**	**29365000**	**11157347**	**1929900**	**20137553**	**9227447**	
Total	26	**29365000**	**0**	**0**	**29365000**	**11157347**	**1929900**	**20137553**	**9227447**	
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		13999724	5001276	73.68
Total	01	**19001000**	**0**	**0**	**19001000**	**5001276**	**0**	**13999724**	**5001276**	
Total	28	**19001000**	**0**	**0**	**19001000**	**5001276**	**0**	**13999724**	**5001276**	
SH 29	Ravindra Manch									
GH 01	Grant-in-Aid to Ravindra Manch Jaipur-Committed									
V P		12500000	0	0	12500000	3375000	2875000	12000000	500000	96.00
Total	01	**12500000**	**0**	**0**	**12500000**	**3375000**	**2875000**	**12000000**	**500000**	
Total	29	**12500000**	**0**	**0**	**12500000**	**3375000**	**2875000**	**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 Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH	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	-15070000	619500	15690500	-15689500	*********
Total	01		**1000**	**0**	**0**	**1000**	**-15070000**	**619500**	**15690500**	**-15689500**	
Total	31		**1000**	**0**	**0**	**1000**	**-15070000**	**619500**	**15690500**	**-15689500**	
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**	**231994179**	**14762128**	**558809949**	**217232051**	
MI	103	Archaeology									
SH	01	General Expenditure									
V	P		2001000	0	0	2001000	314797	38930	1725133	275867	86.21
Total	01		**2001000**	**0**	**0**	**2001000**	**314797**	**38930**	**1725133**	**275867**	
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	62739428	10824735	106798307	51914693	67.29
C	P		1000	0	0	1000	1000			1000	.00
Total	01		**158714000**	**0**	**0**	**158714000**	**62740428**	**10824735**	**106798307**	**51915693**	
Total	05		**158714000**	**0**	**0**	**158714000**	**62740428**	**10824735**	**106798307**	**51915693**	
SH	06	Monument and Museum									
GH	01	Through the Arcaeological Department									
V	P		113133000	0	0	113133000	87203757	1427107	27356350	85776650	24.18
Total	01		**113133000**	**0**	**0**	**113133000**	**87203757**	**1427107**	**27356350**	**85776650**	
Total	06		**113133000**	**0**	**0**	**113133000**	**87203757**	**1427107**	**27356350**	**85776650**	
Total	103		**273852000**	**0**	**0**	**273852000**	**150262982**	**12290772**	**135879790**	**137972210**	
MI	104	Archives									
SH	01	Archives									
GH	01	Principal Seater									
V	P		2527000	0	0	2527000	1457922	303855	1372933	1154067	54.33
V	C		1000	0	0	1000	1000			1000	.00
Total	01		**2528000**	**0**	**0**	**2528000**	**1458922**	**303855**	**1372933**	**1155067**	
GH	02	District Staff									
V	P		1796000	0	0	1796000	1272618	42964	566346	1229654	31.53

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MH 2205	Art and Culture									
MI 104	Archives									
SH 01	Archives									
GH 02	District Staff									
V C		2675000	0	0	2675000	2675000			2675000	.00
Total 02		**4471000**	**0**	**0**	**4471000**	**3947618**	**42964**	**566346**	**3904654**	
GH 03	Principal Seater -Committed									
V P		33353000	0	0	33353000	13595432	2191497	21949065	11403935	65.81
Total 03		**33353000**	**0**	**0**	**33353000**	**13595432**	**2191497**	**21949065**	**11403935**	
GH 04	District Staff -Committed									
V P		34245000	0	0	34245000	11836714	2596389	25004675	9240325	73.02
Total 04		**34245000**	**0**	**0**	**34245000**	**11836714**	**2596389**	**25004675**	**9240325**	
Total 01		**74597000**	**0**	**0**	**74597000**	**30838686**	**5134705**	**48893019**	**25703981**	
Total 104		**74597000**	**0**	**0**	**74597000**	**30838686**	**5134705**	**48893019**	**25703981**	
MI 105	Public Libraries									
SH 01	Library									
V P		248000	0	0	248000	55195		192805	55195	77.74
V C		1000	0	0	1000	1000			1000	.00
Total 01		**249000**	**0**	**0**	**249000**	**56195**	**0**	**192805**	**56195**	
SH 02	Through the Language and Library Department									
GH 01	Operational Charges of Libraries-Committed									
V P		123911000	0	0	123911000	39213402	9004785	93702383	30208617	75.62
Total 01		**123911000**	**0**	**0**	**123911000**	**39213402**	**9004785**	**93702383**	**30208617**	
Total 02		**123911000**	**0**	**0**	**123911000**	**39213402**	**9004785**	**93702383**	**30208617**	
Total 105		**124160000**	**0**	**0**	**124160000**	**39269597**	**9004785**	**93895188**	**30264812**	
MI 107	Museums									
SH 01	Museums -Committed									
V P		97612000	0	0	97612000	39028572	7212116	65795544	31816456	67.41
Total 01		**97612000**	**0**	**0**	**97612000**	**39028572**	**7212116**	**65795544**	**31816456**	
Total 107		**97612000**	**0**	**0**	**97612000**	**39028572**	**7212116**	**65795544**	**31816456**	
Total 2205		**1346263000**	**0**	**0**	**1346263000**	**491394016**	**48404506**	**903273490**	**442989510**	
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		15060000	12141000	55.37
V C		40801000	0	0	40801000	27361000		13440000	27361000	32.94
Total 90		**68002000**	**0**	**0**	**68002000**	**39502000**	**0**	**28500000**	**39502000**	
Total 10		**68002000**	**0**	**0**	**68002000**	**39502000**	**0**	**28500000**	**39502000**	
SH 12	Sarva Shiksha Abhiyan(Shikha Guarantee Scheme)									

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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			1000	.00
V C	1260000000	0	0	1260000000	1260000000			1260000000	.00
Total 01	**1260001000**	**0**	**0**	**1260001000**	**1260001000**	**0**	**0**	**1260001000**	
Total 12	**1260001000**	**0**	**0**	**1260001000**	**1260001000**	**0**	**0**	**1260001000**	
Total 201	**1328003000**	**0**	**0**	**1328003000**	**1299503000**	**0**	**28500000**	**1299503000**	
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	0	0	1000	1000			1000	.00
V C	1260000000	0	0	1260000000	1085522000	1085522000	1260000000	0	100.00
Total 01	**1260001000**	**0**	**0**	**1260001000**	**1085523000**	**1085522000**	**1260000000**	**1000**	
Total 13	**1260001000**	**0**	**0**	**1260001000**	**1085523000**	**1085522000**	**1260000000**	**1000**	
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

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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	1225000000	75000000	75000000	1150000000	6.12
Total 01		**1225000000**	**0**	**0**	**1225000000**	**1225000000**	**75000000**	**75000000**	**1150000000**	
Total 18		**1225000000**	**0**	**0**	**1225000000**	**1225000000**	**75000000**	**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**	**0**	**0**	**3508004000**	**3144987000**	**1160522000**	**1523539000**	**1984465000**	
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**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	**0**	**0**	**5190079000**	**4662075000**	**1160522000**	**1688526000**	**3501553000**	
SM 02	Technical Education									
MI 104	Polytechnics									
SH 02	Through the Director,Technical Education									
V P		3000	0	0	3000	3000			3000	.00
V C		74401000	0	0	74401000	74401000			74401000	.00
Total	02	**74404000**	**0**	**0**	**74404000**	**74404000**	**0**	**0**	**74404000**	
SH 04	For construction of IIIT									
V P		1000	0	0	1000	1000			1000	.00
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	.00
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	.00
Total	01	**29795000**	**0**	**0**	**29795000**	**29795000**	**0**	**0**	**29795000**	
SH 02	Sports Academy									
V P		1000	0	0	1000	1000			1000	.00
Total	02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 03	National Cadet Corps									
GH 01	Senier Branch									
V P		7638000	0	0	7638000	7455769	699470	881701	6756299	11.54
Total	01	**7638000**	**0**	**0**	**7638000**	**7455769**	**699470**	**881701**	**6756299**	
Total	03	**7638000**	**0**	**0**	**7638000**	**7455769**	**699470**	**881701**	**6756299**	
Total	102	**37434000**	**0**	**0**	**37434000**	**37251769**	**699470**	**881701**	**36552299**	
Total	03	**37434000**	**0**	**0**	**37434000**	**37251769**	**699470**	**881701**	**36552299**	
SM 04	Art and Culture									
MI 104	Archives									
SH 01	Akawal Museum									
V P		2000	0	0	2000	2000			2000	.00
Total	01	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	

Month & Year of Accoun 1 2020
Grant Numbe 024 EDUCATION, ART AND CULTURE

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	100.00
Total 01		**55300000**	**0**	**0**	**55300000**	**0**	**0**	**55300000**	**0**	
Total 08		**55300000**	**0**	**0**	**55300000**	**0**	**0**	**55300000**	**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		5000000	30001000	14.29
Total 01		**35001000**	**0**	**0**	**35001000**	**30001000**	**0**	**5000000**	**30001000**	
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**	**0**	**5000000**	**30002000**	
Total 04		**90308000**	**0**	**0**	**90308000**	**30008000**	**0**	**60300000**	**30008000**	
Total 4202		**5392227000**	**0**	**0**	**5392227000**	**4803740769**	**1161221470**	**1749707701**	**3642519299**	
Total 024		**328341154000**	**0**	**0**	**328341154000**	**118342477982**	**29365577275**	**239364253293**	**88976900707**	

Month & Year of Accoun 1 2020
Grant Numbe 025 TREASURY AND ACCOUNTS ADMINISTRATION

Month & Year of Accoun 1 2020
Grant Numbe 025 TREASURY AND ACCOUNTS ADMINISTRATION

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	64571032	15773234	154344202	48797798	75.98
C P		1000	0	0	1000	-175042		176042	-175042	17604.20
Total	01	**203143000**	**0**	**0**	**203143000**	**64395990**	**15773234**	**154520244**	**48622756**	
Total	095	**203143000**	**0**	**0**	**203143000**	**64395990**	**15773234**	**154520244**	**48622756**	
MI 097	Treasury Establishment									
SH 01	Treasury Establishment									
V P		19000000	0	0	19000000	4836553	3255332	17418779	1581221	91.68
Total	01	**19000000**	**0**	**0**	**19000000**	**4836553**	**3255332**	**17418779**	**1581221**	
SH 03	Computerisation of Treasuries under Mission Mode Project									
V P		100064000	0	0	100064000	54237986	77700	45903714	54160286	45.87
Total	03	**100064000**	**0**	**0**	**100064000**	**54237986**	**77700**	**45903714**	**54160286**	
SH 05	Treasury									
GH 01	Establishment expenditure - Committed									
V P		1655558000	0	0	1655558000	607707482	135168734	1183019252	472538748	71.46
Total	01	**1655558000**	**0**	**0**	**1655558000**	**607707482**	**135168734**	**1183019252**	**472538748**	
Total	05	**1655558000**	**0**	**0**	**1655558000**	**607707482**	**135168734**	**1183019252**	**472538748**	
Total	097	**1774622000**	**0**	**0**	**1774622000**	**666782021**	**138501766**	**1246341745**	**528280255**	
MI 098	Local Fund Audit									
SH 01	Director, Local Fund Accounts - Committed									
V P		373988000	0	0	373988000	123221673	34369656	285135983	88852017	76.24
C P		1000	0	0	1000	1000			1000	.00
Total	01	**373989000**	**0**	**0**	**373989000**	**123222673**	**34369656**	**285135983**	**88853017**	
Total	098	**373989000**	**0**	**0**	**373989000**	**123222673**	**34369656**	**285135983**	**88853017**	
MI 800	Other expenditure									
SH 02	Director, Pension and Pensioner's Welfare - Committed									
V P		267747000	0	0	267747000	112527231	22465316	177685085	90061915	66.36
C P		1000	0	0	1000	1000			1000	.00
Total	02	**267748000**	**0**	**0**	**267748000**	**112528231**	**22465316**	**177685085**	**90062915**	
SH 03	Director, Inspection - Committed									
V P		172538000	0	0	172538000	69923234	14321838	116936604	55601396	67.77
Total	03	**172538000**	**0**	**0**	**172538000**	**69923234**	**14321838**	**116936604**	**55601396**	
SH 04	Strengthening Public Financial Management in Rajasthan Project									
GH 01	Financed by World Bank									
V P		142800000	0	0	142800000	40673518	7197010	109323492	33476508	76.56
Total	01	**142800000**	**0**	**0**	**142800000**	**40673518**	**7197010**	**109323492**	**33476508**	
Total	04	**142800000**	**0**	**0**	**142800000**	**40673518**	**7197010**	**109323492**	**33476508**	
Total	800	**583086000**	**0**	**0**	**583086000**	**223124983**	**43984164**	**403945181**	**179140819**	
MI 911	Deduct - Recoveries of Overpayments									

Month & Year of Accoun 1 2020
Grant Numbe 025 TREASURY AND ACCOUNTS ADMINISTRATION

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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						361225	-51450	-412675	412675	.00
Total 01		**0**	**0**	**0**	**0**	**361225**	**-51450**	**-412675**	**412675**	
Total 01		**0**	**0**	**0**	**0**	**361225**	**-51450**	**-412675**	**412675**	
Total 911		**0**	**0**	**0**	**0**	**361225**	**-51450**	**-412675**	**412675**	
Total 2054		**2934840000**	**0**	**0**	**2934840000**	**1077886892**	**232577370**	**2089530478**	**845309522**	
Total 025		**2934840000**	**0**	**0**	**2934840000**	**1077886892**	**232577370**	**2089530478**	**845309522**	

Month & Year of Accoun 1 2020
Grant Numbe 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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	25288563	4556295	38574732	20732268	65.04
Total 01		**59307000**	**0**	**0**	**59307000**	**25288563**	**4556295**	**38574732**	**20732268**	
SH 03	Head Office									
GH 01	Head Office Establishment - Committed									
V P		463794000	0	0	463794000	158284517	34674688	340184171	123609829	73.35
C P		2000000	0	0	2000000	665219	266263	1601044	398956	80.05
Total 01		**465794000**	**0**	**0**	**465794000**	**158949736**	**34940951**	**341785215**	**124008785**	
Total 03		**465794000**	**0**	**0**	**465794000**	**158949736**	**34940951**	**341785215**	**124008785**	
Total 001		**525101000**	**0**	**0**	**525101000**	**184238299**	**39497246**	**380359947**	**144741053**	
MI 102	Employees State Insurance Scheme									
SH 01	Administration - Committed									
V P		51200000	0	0	51200000	17567526	4039473	37671947	13528053	73.58
Total 01		**51200000**	**0**	**0**	**51200000**	**17567526**	**4039473**	**37671947**	**13528053**	
SH 03	Compensation (including the employees of Lakheri Cement Factory) - Committed									
V P		100001000	0	0	100001000	3403479	18882818	115480339	-15479339	115.48
Total 03		**100001000**	**0**	**0**	**100001000**	**3403479**	**18882818**	**115480339**	**-15479339**	
SH 04	Employees State Insurance Hospitals and Dispensaries									
GH 01	Hospitals and Dispensaries - Committed									
V P		1407325000	0	0	1407325000	430191886	132642320	1109775434	297549566	78.86

Month & Year of Accoun 1 2020
Grant Numbe 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	**430192886**	**132642320**	**1109775434**	**297550566**	
Total	04	**1407326000**	**0**	**0**	**1407326000**	**430192886**	**132642320**	**1109775434**	**297550566**	
Total	102	**1558527000**	**0**	**0**	**1558527000**	**451163891**	**155564611**	**1262927720**	**295599280**	
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 01	Jawahar Lal Nehru Hospital, Ajmer									
V P		285561000	0	0	285561000	83247370	20570932	222884562	62676438	78.05
Total	01	**285561000**	**0**	**0**	**285561000**	**83247370**	**20570932**	**222884562**	**62676438**	
GH 02	Zanana Hospital, Ajmer									
V P		31790000	0	0	31790000	13733441	1679410	19735969	12054031	62.08
Total	02	**31790000**	**0**	**0**	**31790000**	**13733441**	**1679410**	**19735969**	**12054031**	
GH 04	P.B.M. Men's Hospital, Bikaner									
V P		249234000	0	0	249234000	24102248	9291971	234423723	14810277	94.06
Total	04	**249234000**	**0**	**0**	**249234000**	**24102248**	**9291971**	**234423723**	**14810277**	
GH 05	P.B.M. Zanana Hospital, Bikaner									
V P		4001000	0	0	4001000	1607443	1272417	3665974	335026	91.63
Total	05	**4001000**	**0**	**0**	**4001000**	**1607443**	**1272417**	**3665974**	**335026**	
GH 06	G.G.J. T.B. Hospital, Bikaner									
V P		3001000	0	0	3001000	692795	542471	2850676	150324	94.99
Total	06	**3001000**	**0**	**0**	**3001000**	**692795**	**542471**	**2850676**	**150324**	
GH 07	Mental Hospital, Bikaner									
V P		2051000	0	0	2051000	177114	15714	1889600	161400	92.13
Total	07	**2051000**	**0**	**0**	**2051000**	**177114**	**15714**	**1889600**	**161400**	
GH 08	Sawai Man Singh Hospital, Jaipur									
V P		120005000	0	0	120005000	26328880	9473995	103150115	16854885	85.95
Total	08	**120005000**	**0**	**0**	**120005000**	**26328880**	**9473995**	**103150115**	**16854885**	
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	3315963	1469974	5004011	1845989	73.05
Total	10	**6850000**	**0**	**0**	**6850000**	**3315963**	**1469974**	**5004011**	**1845989**	
GH 11	T.B. Hospital, Jaipur									
V P		2632000	0	0	2632000	1371687	152560	1412873	1219127	53.68
Total	11	**2632000**	**0**	**0**	**2632000**	**1371687**	**152560**	**1412873**	**1219127**	

Month & Year of Accoun 1 2020
Grant Numbe 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	2735071	497886	6374815	2237185	74.02
Total	12	**8612000**	**0**	**0**	**8612000**	**2735071**	**497886**	**6374815**	**2237185**	
GH 13	Mental Hospital, Jaipur									
V P		8802000	0	0	8802000	2477913	684573	7008660	1793340	79.63
Total	13	**8802000**	**0**	**0**	**8802000**	**2477913**	**684573**	**7008660**	**1793340**	
GH 14	Sir Padampat Mother and Child Health Institute, Jaipur									
V P		58507000	0	0	58507000	7684332	5684641	56507309	1999691	96.58
Total	14	**58507000**	**0**	**0**	**58507000**	**7684332**	**5684641**	**56507309**	**1999691**	
GH 16	New Zanana Hospital, Jaipur									
V P		11503000	0	0	11503000	1306496	246459	10442963	1060037	90.78
Total	16	**11503000**	**0**	**0**	**11503000**	**1306496**	**246459**	**10442963**	**1060037**	
GH 17	Mahatma Gandhi Hospital, Jodhpur									
V P		116875000	0	0	116875000	24075173	8725023	101524850	15350150	86.87
Total	17	**116875000**	**0**	**0**	**116875000**	**24075173**	**8725023**	**101524850**	**15350150**	
GH 18	Ummed Hospital, Jodhpur									
V P		148000000	0	0	148000000	51520413	11269912	107749499	40250501	72.80
Total	18	**148000000**	**0**	**0**	**148000000**	**51520413**	**11269912**	**107749499**	**40250501**	
GH 19	T.B. and Isolation Diseases Hospital, Jodhpur									
V P		27210000	0	0	27210000	9339263	2701906	20572643	6637357	75.61
Total	19	**27210000**	**0**	**0**	**27210000**	**9339263**	**2701906**	**20572643**	**6637357**	
GH 21	Mental Hospital, Jodhpur									
V P		1500000	0	0	1500000	1032827		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	38745216	14339610	191651394	24405606	88.70
Total	22	**216057000**	**0**	**0**	**216057000**	**38745216**	**14339610**	**191651394**	**24405606**	
GH 24	Maharana Bhupal Government Hospital, Udaipur									
V P		358387000	0	0	358387000	119673939	27255425	265968486	92418514	74.21
Total	24	**358387000**	**0**	**0**	**358387000**	**119673939**	**27255425**	**265968486**	**92418514**	
GH 25	Panna Dhai Government Woman Hospital, Udaipur									
V P		74450000	0	0	74450000	27929345	4929667	51450322	22999678	69.11
Total	25	**74450000**	**0**	**0**	**74450000**	**27929345**	**4929667**	**51450322**	**22999678**	
GH 26	S.R.B. Bhuwalka Yakshma Arogya Sadan, Badi (Udaipur)									
V P		35100000	0	0	35100000	10454882	2713749	27358867	7741133	77.95
Total	26	**35100000**	**0**	**0**	**35100000**	**10454882**	**2713749**	**27358867**	**7741133**	
GH 27	Rehabilitation Research Centre, Udaipur - Committed									

Month & Year of Accoun 1 2020
Grant Numbe 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	1050716	51185	632469	999531	38.75
Total	27	**1632000**	**0**	**0**	**1632000**	**1050716**	**51185**	**632469**	**999531**	
GH 31	Maharao Bhim Singh Hospital, Kota									
V P		112560000	0	0	112560000	34064375	10349723	88845348	23714652	78.93
Total	31	**112560000**	**0**	**0**	**112560000**	**34064375**	**10349723**	**88845348**	**23714652**	
GH 32	J. K. Lone Woman Hospital, Kota									
V P		120650000	0	0	120650000	35557272	8258191	93350919	27299081	77.37
Total	32	**120650000**	**0**	**0**	**120650000**	**35557272**	**8258191**	**93350919**	**27299081**	
GH 33	New Hospital, Kota									
V P		223930000	0	0	223930000	51315337	17618035	190232698	33697302	84.95
Total	33	**223930000**	**0**	**0**	**223930000**	**51315337**	**17618035**	**190232698**	**33697302**	
GH 36	Pandit Deendayal Upadhyay Hospital, Jaipur									
V P		107514000	0	0	107514000	26677351	8443105	89279754	18234246	83.04
Total	36	**107514000**	**0**	**0**	**107514000**	**26677351**	**8443105**	**89279754**	**18234246**	
GH 37	Jawahar Lal Nehru Hospital, Ajmer - Committed									
V P		513501000	0	0	513501000	179884370	32195985	365812615	147688385	71.24
Total	37	**513501000**	**0**	**0**	**513501000**	**179884370**	**32195985**	**365812615**	**147688385**	
GH 38	Zanana Hospital, Ajmer - Committed									
V P		112364000	0	0	112364000	34274825	6852218	84941393	27422607	75.59
Total	38	**112364000**	**0**	**0**	**112364000**	**34274825**	**6852218**	**84941393**	**27422607**	
GH 39	P.B.M. Men's Hospital, Bikaner - Committed									
V P		591916000	0	0	591916000	175421393	46318160	462812767	129103233	78.19
Total	39	**591916000**	**0**	**0**	**591916000**	**175421393**	**46318160**	**462812767**	**129103233**	
GH 40	P.B.M. Zanana Hospital, Bikaner - Committed									
V P		71672000	0	0	71672000	20508149	6905392	58069243	13602757	81.02
Total	40	**71672000**	**0**	**0**	**71672000**	**20508149**	**6905392**	**58069243**	**13602757**	
GH 41	G.G.J. T.B. Hospital, Bikaner - Committed									
V P		18371000	0	0	18371000	4053259	2977900	17295641	1075359	94.15
Total	41	**18371000**	**0**	**0**	**18371000**	**4053259**	**2977900**	**17295641**	**1075359**	
GH 42	Mental Hospital, Bikaner - Committed									
V P		3501000	0	0	3501000	2086558	564004	1978446	1522554	56.51
Total	42	**3501000**	**0**	**0**	**3501000**	**2086558**	**564004**	**1978446**	**1522554**	
GH 43	Sawai Man Singh Hospital, Jaipur - Committed									
V P		2247771000	0	0	2247771000	610666413	179813970	1816918557	430852443	80.83
Total	43	**2247771000**	**0**	**0**	**2247771000**	**610666413**	**179813970**	**1816918557**	**430852443**	
GH 44	Rehabilitation Research Centre, Jaipur - Committed									

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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	29685528	4223111	39637583	25462417	60.89
Total	44	**65100000**	**0**	**0**	**65100000**	**29685528**	**4223111**	**39637583**	**25462417**	
GH 45	Zanana Hospital, Jaipur - Committed									
V P		298150000	0	0	298150000	96366374	19891873	221675499	76474501	74.35
Total	45	**298150000**	**0**	**0**	**298150000**	**96366374**	**19891873**	**221675499**	**76474501**	
GH 46	T.B. Hospital, Jaipur - Committed									
V P		122075000	0	0	122075000	39599366	10015196	92490830	29584170	75.77
Total	46	**122075000**	**0**	**0**	**122075000**	**39599366**	**10015196**	**92490830**	**29584170**	
GH 47	Mental Hospital, Jaipur - Committed									
V P		142916000	0	0	142916000	49756018	10354697	103514679	39401321	72.43
Total	47	**142916000**	**0**	**0**	**142916000**	**49756018**	**10354697**	**103514679**	**39401321**	
GH 48	Sir Padampat Mother and Child health Institution, Jaipur - Committed									
V P		281181000	0	0	281181000	84797483	15346696	211730213	69450787	75.30
Total	48	**281181000**	**0**	**0**	**281181000**	**84797483**	**15346696**	**211730213**	**69450787**	
GH 49	New Zanana Hospital, Jaipur - Committed									
V P		249952000	0	0	249952000	75401779	20871584	195421805	54530195	78.18
Total	49	**249952000**	**0**	**0**	**249952000**	**75401779**	**20871584**	**195421805**	**54530195**	
GH 50	Pt. Deendayal Upadhyay Hospital, Jaipur - Committed									
V P		67262000	0	0	67262000	30373911	4764636	41652725	25609275	61.93
Total	50	**67262000**	**0**	**0**	**67262000**	**30373911**	**4764636**	**41652725**	**25609275**	
GH 51	Mahatma Gandhi Hospital, Jodhpur - Committed									
V P		460402000	0	0	460402000	156674486	29620966	333348480	127053520	72.40
Total	51	**460402000**	**0**	**0**	**460402000**	**156674486**	**29620966**	**333348480**	**127053520**	
GH 52	Ummed Hospital, Jodhpur - Committed									
V P		333001000	0	0	333001000	82648090	25918501	276271411	56729589	82.96
Total	52	**333001000**	**0**	**0**	**333001000**	**82648090**	**25918501**	**276271411**	**56729589**	
GH 53	T.B. and Isolation Disease Hospital, Jodhpur - Committed									
V P		52291000	0	0	52291000	22558264	2437076	32169812	20121188	61.52
Total	53	**52291000**	**0**	**0**	**52291000**	**22558264**	**2437076**	**32169812**	**20121188**	
GH 54	Mental Hospital, Jodhpur - Committed									
V P		33518000	0	0	33518000	8298537	2680214	27899677	5618323	83.24
Total	54	**33518000**	**0**	**0**	**33518000**	**8298537**	**2680214**	**27899677**	**5618323**	
GH 55	Mathuradas Mathur Hospital, Jodhpur - Committed									
V P		380363000	0	0	380363000	75201778	25699616	330860838	49502162	86.99
Total	55	**380363000**	**0**	**0**	**380363000**	**75201778**	**25699616**	**330860838**	**49502162**	
GH 56	Maharana Bhupal Government Hospital, Udaipur - Committed									

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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	177448693	44540405	517037712	132908288	79.55
Total	56	**649946000**	**0**	**0**	**649946000**	**177448693**	**44540405**	**517037712**	**132908288**	
GH 57	Panna Dhai Government Woman Hospital, Udaipur - Committed									
V P		145846000	0	0	145846000	47129097	9418595	108135498	37710502	74.14
Total	57	**145846000**	**0**	**0**	**145846000**	**47129097**	**9418595**	**108135498**	**37710502**	
GH 58	S.R.B. Bhuwalka Yakshma Arogya Sadan Badi, Udaipur - Committed									
V P		75554000	0	0	75554000	30493092	6219324	51280232	24273768	67.87
Total	58	**75554000**	**0**	**0**	**75554000**	**30493092**	**6219324**	**51280232**	**24273768**	
GH 59	Maharao Bhim Singh Hospital, Kota - Committed									
V P		360723000	0	0	360723000	104577324	27073919	283219595	77503405	78.51
Total	59	**360723000**	**0**	**0**	**360723000**	**104577324**	**27073919**	**283219595**	**77503405**	
GH 60	J.K. Lone Mahila Hospital, Kota - Committed									
V P		122906000	0	0	122906000	42837353	9571995	89640642	33265358	72.93
Total	60	**122906000**	**0**	**0**	**122906000**	**42837353**	**9571995**	**89640642**	**33265358**	
GH 61	New Hospital, Kota - Committed									
V P		60253000	0	0	60253000	14121185	5754132	51885947	8367053	86.11
Total	61	**60253000**	**0**	**0**	**60253000**	**14121185**	**5754132**	**51885947**	**8367053**	
GH 62	Adarsh Nagar Satellite Hospital, Ajmer - Committed									
V P		36857000	0	0	36857000	9754585	3252545	30354960	6502040	82.36
Total	62	**36857000**	**0**	**0**	**36857000**	**9754585**	**3252545**	**30354960**	**6502040**	
GH 63	Ganga Shahar Satellite Hospital, Bikaner - Committed									
V P		3814000	0	0	3814000	361608	52360	3504752	309248	91.89
Total	63	**3814000**	**0**	**0**	**3814000**	**361608**	**52360**	**3504752**	**309248**	
GH 64	Sethi Colony Satellite Hospital, Jaipur - Committed									
V P		94322000	0	0	94322000	33943846	6564776	66942930	27379070	70.97
Total	64	**94322000**	**0**	**0**	**94322000**	**33943846**	**6564776**	**66942930**	**27379070**	
GH 65	Kanwatia Hospital, Jaipur - Committed									
V P		232560000	0	0	232560000	71691447	17062490	177931043	54628957	76.51
Total	65	**232560000**	**0**	**0**	**232560000**	**71691447**	**17062490**	**177931043**	**54628957**	
GH 66	Banipark Satellite Hospital, Jaipur - Committed									
V P		95169000	0	0	95169000	40774645	6692844	61087199	34081801	64.19
Total	66	**95169000**	**0**	**0**	**95169000**	**40774645**	**6692844**	**61087199**	**34081801**	
GH 67	District Hospital, Paota, Jodhpur - Committed									
V P		132499000	0	0	132499000	45730178	10311711	97080533	35418467	73.27
Total	67	**132499000**	**0**	**0**	**132499000**	**45730178**	**10311711**	**97080533**	**35418467**	
GH 68	Woman District Hospital, Jodhpur - Committed									

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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	11324042	4088470	43228428	7235572	85.66
Total	68	**50464000**	**0**	**0**	**50464000**	**11324042**	**4088470**	**43228428**	**7235572**	
GH 69	Choupasani Satellite Hospital, Jodhpur - Committed									
V P		45314000	0	0	45314000	13036204	2987264	35265060	10048940	77.82
Total	69	**45314000**	**0**	**0**	**45314000**	**13036204**	**2987264**	**35265060**	**10048940**	
GH 70	Pratap Nagar Satellite Hospital, Jodhpur - Committed									
V P		6202000	0	0	6202000	2114819	386382	4473563	1728437	72.13
Total	70	**6202000**	**0**	**0**	**6202000**	**2114819**	**386382**	**4473563**	**1728437**	
GH 71	Shree Khemraj Katara Govt. Satellite Hospital, Paota, Udaipur - Committed									
V P		103014000	0	0	103014000	35158221	7512349	75368128	27645872	73.16
Total	71	**103014000**	**0**	**0**	**103014000**	**35158221**	**7512349**	**75368128**	**27645872**	
GH 72	Sundar Singh Bhandari Satellite Hospital, Udaipur - Committed									
V P		42984000	0	0	42984000	10647307	3302883	35639576	7344424	82.91
Total	72	**42984000**	**0**	**0**	**42984000**	**10647307**	**3302883**	**35639576**	**7344424**	
GH 73	Government District Hospital Rampura, Kota - Committed									
V P		101527000	0	0	101527000	19109606	8793865	91211259	10315741	89.84
Total	73	**101527000**	**0**	**0**	**101527000**	**19109606**	**8793865**	**91211259**	**10315741**	
GH 74	District Hospital, Bikaner - Committed									
V P		97923000	0	0	97923000	31991377	9179129	75110752	22812248	76.70
Total	74	**97923000**	**0**	**0**	**97923000**	**31991377**	**9179129**	**75110752**	**22812248**	
GH 75	Shivram Nathuram Tank Hospital Mandor, Jodhpur - Committed									
V P		85838000	0	0	85838000	25765571	5732053	65804482	20033518	76.66
Total	75	**85838000**	**0**	**0**	**85838000**	**25765571**	**5732053**	**65804482**	**20033518**	
GH 76	Adarsh Nagar Satellite Hospital, Ajmer									
V P		15334000	0	0	15334000	5466843	1238544	11105701	4228299	72.43
Total	76	**15334000**	**0**	**0**	**15334000**	**5466843**	**1238544**	**11105701**	**4228299**	
GH 77	Gangashahar Satellite Hospital, Bikaner									
V P		2209000	0	0	2209000	1754394	30378	484984	1724016	21.95
Total	77	**2209000**	**0**	**0**	**2209000**	**1754394**	**30378**	**484984**	**1724016**	
GH 78	District Hospital, Bikaner									
V P		15788000	0	0	15788000	7004731	1045888	9829157	5958843	62.26
Total	78	**15788000**	**0**	**0**	**15788000**	**7004731**	**1045888**	**9829157**	**5958843**	
GH 79	Sethi Colony Satellite Hospital, Jaipur									
V P		13720000	0	0	13720000	3872361	999329	10846968	2873032	79.06
Total	79	**13720000**	**0**	**0**	**13720000**	**3872361**	**999329**	**10846968**	**2873032**	
GH 80	Kanwatiya Hospital, Jaipur									

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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	10126448	1669963	17703515	8456485	67.67
Total		80	**26160000**	**0**	**0**	**26160000**	**10126448**	**1669963**	**17703515**	**8456485**	
GH	81	Banipark Satellite Hospital, Jaipur									
V	P		15523000	0	0	15523000	5873238	904897	10554659	4968341	67.99
Total		81	**15523000**	**0**	**0**	**15523000**	**5873238**	**904897**	**10554659**	**4968341**	
GH	82	District Hospital, Paota, Jodhpur									
V	P		20576000	0	0	20576000	2037515	924860	19463345	1112655	94.59
Total		82	**20576000**	**0**	**0**	**20576000**	**2037515**	**924860**	**19463345**	**1112655**	
GH	83	Woman District Hospital, Jodhpur									
V	P		7774000	0	0	7774000	2511717	667368	5929651	1844349	76.28
Total		83	**7774000**	**0**	**0**	**7774000**	**2511717**	**667368**	**5929651**	**1844349**	
GH	84	Choupasani Satellite Hospital, Jodhpur									
V	P		2200000	0	0	2200000	750406	136108	1585702	614298	72.08
Total		84	**2200000**	**0**	**0**	**2200000**	**750406**	**136108**	**1585702**	**614298**	
GH	85	Pratapnagar Satellite Hospital, Jodhpur									
V	P		28165000	0	0	28165000	6530939	2809981	24444042	3720958	86.79
Total		85	**28165000**	**0**	**0**	**28165000**	**6530939**	**2809981**	**24444042**	**3720958**	
GH	86	Shivram Nathuram Tank Hospital, Mandor, Jodhpur									
V	P		8811000	0	0	8811000	2472925	770836	7108911	1702089	80.68
Total		86	**8811000**	**0**	**0**	**8811000**	**2472925**	**770836**	**7108911**	**1702089**	
GH	87	Shree Khemraj Katara Government Satellite Hospital, Udaipur									
V	P		10805000	0	0	10805000	3713992	966140	8057148	2747852	74.57
Total		87	**10805000**	**0**	**0**	**10805000**	**3713992**	**966140**	**8057148**	**2747852**	
GH	88	Sundar Singh Bhandari Satellite Hospital, Udaipur									
V	P		13403000	0	0	13403000	5550152	1270000	9122848	4280152	68.07
Total		88	**13403000**	**0**	**0**	**13403000**	**5550152**	**1270000**	**9122848**	**4280152**	
GH	89	Government District Hospital, Rampura, Kota									
V	P		9405000	0	0	9405000	2609966	691824	7486858	1918142	79.61
Total		89	**9405000**	**0**	**0**	**9405000**	**2609966**	**691824**	**7486858**	**1918142**	
GH	90	Community Health Centre, Sultanpur, Kota									
V	P		15000	0	0	15000	15000			15000	.00
Total		90	**15000**	**0**	**0**	**15000**	**15000**	**0**	**0**	**15000**	
Total		01	**11115326000**	**0**	**0**	**11115326000**	**3206874166**	**818313936**	**8726765770**	**2388560230**	
SH	02	Mobile Hospitals									
GH	01	Mobile Surgical Unit, Jaipur									
V	P		12476000	0	0	12476000	1340064	759396	11895332	580668	95.35

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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**	**1340064**	**759396**	**11895332**	**580668**	
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	39526773	6778105	71766332	32748668	68.67
C P		1000	0	0	1000	1000			1000	.00
Total	09	**104516000**	**0**	**0**	**104516000**	**39527773**	**6778105**	**71766332**	**32749668**	
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**	**40891837**	**7537501**	**83661664**	**33354336**	
SH 03	Other Hospitals and Dispensaries									
GH 01	General Hospitals									
V P		728586000	0	0	728586000	210621452	59418779	577383327	151202673	79.25
V C		1000	0	0	1000	1000			1000	.00
Total	01	**728587000**	**0**	**0**	**728587000**	**210622452**	**59418779**	**577383327**	**151203673**	
GH 03	T.B. Clinic									
V P		495000	0	0	495000	6537	62710	551173	-56173	111.35
Total	03	**495000**	**0**	**0**	**495000**	**6537**	**62710**	**551173**	**-56173**	
GH 06	Dispensaries and Relief Camps									
V P		11045000	0	0	11045000	5250400	1118592	6913192	4131808	62.59
Total	06	**11045000**	**0**	**0**	**11045000**	**5250400**	**1118592**	**6913192**	**4131808**	
GH 07	Control on diseases spread from Natural Calamities									
V P		500000	0	0	500000	456879		43121	456879	8.62
Total	07	**500000**	**0**	**0**	**500000**	**456879**	**0**	**43121**	**456879**	
GH 08	General Hospitals - Committed									
V P		7529900000	0	0	7529900000	2656292301	566297763	5439905462	2089994538	72.24
Total	08	**7529900000**	**0**	**0**	**7529900000**	**2656292301**	**566297763**	**5439905462**	**2089994538**	
GH 09	T.B. Clinic - Committed									
V P		24976000	0	0	24976000	11164177	1421773	15233596	9742404	60.99
Total	09	**24976000**	**0**	**0**	**24976000**	**11164177**	**1421773**	**15233596**	**9742404**	
GH 13	Dispensaries and Relief Camps - Committed									
V P		1114450000	0	0	1114450000	374520082	81136991	821066909	293383091	73.67
Total	13	**1114450000**	**0**	**0**	**1114450000**	**374520082**	**81136991**	**821066909**	**293383091**	
Total	03	**9409953000**	**0**	**0**	**9409953000**	**3258312828**	**709456608**	**6861096780**	**2548856220**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 110	Hospital and Dispensaries									
Total 110		**20642295000**	**0**	**0**	**20642295000**	**6506078831**	**1535308045**	**15671524214**	**4970770786**	
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	23208154	4343112	42159958	18865042	69.09
Total 01		**61025000**	**0**	**0**	**61025000**	**23208154**	**4343112**	**42159958**	**18865042**	
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	212587832	42027703	396039871	170560129	69.90
Total 07		**566600000**	**0**	**0**	**566600000**	**212587832**	**42027703**	**396039871**	**170560129**	
GH 08	T.B. Clinic - Committed									
V P		375308000	0	0	375308000	132918242	25775091	268164849	107143151	71.45
Total 08		**375308000**	**0**	**0**	**375308000**	**132918242**	**25775091**	**268164849**	**107143151**	
Total 01		**1002946000**	**0**	**0**	**1002946000**	**368727228**	**72145906**	**706364678**	**296581322**	
Total 196		**1002946000**	**0**	**0**	**1002946000**	**368727228**	**72145906**	**706364678**	**296581322**	
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						18618	-61566	-80184	80184	.00
Total 02		**0**	**0**	**0**	**0**	**18618**	**-61566**	**-80184**	**80184**	
Total 02		**0**	**0**	**0**	**0**	**32593**	**-61566**	**-94159**	**94159**	
Total 911		**0**	**0**	**0**	**0**	**32593**	**-61566**	**-94159**	**94159**	
Total 01		**23728869000**	**0**	**0**	**23728869000**	**7510240842**	**1802454242**	**18021082400**	**5707786600**	
SM 02	Urban Health Services-Other Systems of medicine									
MI 101	Ayurveda									
SH 01	Direction and Administration									
V P		76488000	0	0	76488000	27789944	9390909	58088965	18399035	75.95
Total 01		**76488000**	**0**	**0**	**76488000**	**27789944**	**9390909**	**58088965**	**18399035**	
SH 02	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries (Through the Director, Ayurveda Department)									
V P		171745000	0	0	171745000	54124816	14426040	132046224	39698776	76.89
Total 01		**171745000**	**0**	**0**	**171745000**	**54124816**	**14426040**	**132046224**	**39698776**	
GH 02	Mobile Dispensaries									

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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	153470	84543	869073	68927	92.65
Total	02		**938000**	**0**	**0**	**938000**	**153470**	**84543**	**869073**	**68927**	
GH	03	Hospital and Dispensaries (Through the Principal, Ayurvedic College, Udaipur) - Committed									
V	P		26135000	0	0	26135000	9513546	1752249	18373703	7761297	70.30
Total	03		**26135000**	**0**	**0**	**26135000**	**9513546**	**1752249**	**18373703**	**7761297**	
GH	04	Hospital and Dispensaries - Committed									
V	P		1211206000	0	0	1211206000	452738072	81951507	840419435	370786565	69.39
Total	04		**1211206000**	**0**	**0**	**1211206000**	**452738072**	**81951507**	**840419435**	**370786565**	
GH	05	Mobile Dispensaries Ayurved - Committed									
V	P		35743000	0	0	35743000	12074328	2656530	26325202	9417798	73.65
Total	05		**35743000**	**0**	**0**	**35743000**	**12074328**	**2656530**	**26325202**	**9417798**	
Total	02		**1445767000**	**0**	**0**	**1445767000**	**528604232**	**100870869**	**1018033637**	**427733363**	
SH	03	Ayurvedic Education									
GH	01	Ayurvedic College, Udaipur									
V	P		4895000	0	0	4895000	3495864	194840	1593976	3301024	32.56
Total	01		**4895000**	**0**	**0**	**4895000**	**3495864**	**194840**	**1593976**	**3301024**	
GH	04	Pt. Madan Mohan Malviya Govt. Ayurved University Udaipur - Committed									
V	P		148680000	0	0	148680000	39615107	15219408	124284301	24395699	83.59
C	P		10000	0	0	10000	10000			10000	.00
Total	04		**148690000**	**0**	**0**	**148690000**	**39625107**	**15219408**	**124284301**	**24405699**	
Total	03		**153585000**	**0**	**0**	**153585000**	**43120971**	**15414248**	**125878277**	**27706723**	
SH	04	Ayurvedic Training									
GH	02	Nurses / Compounder Training Centre									
V	P		825000	0	0	825000	270166	58604	613438	211562	74.36
V	C		1000	0	0	1000	1000			1000	.00
Total	02		**826000**	**0**	**0**	**826000**	**271166**	**58604**	**613438**	**212562**	
GH	03	Nurses / Compounder Training Centre - Committed									
V	P		25882000	0	0	25882000	10304936	2404732	17981796	7900204	69.48
Total	03		**25882000**	**0**	**0**	**25882000**	**10304936**	**2404732**	**17981796**	**7900204**	
Total	04		**26708000**	**0**	**0**	**26708000**	**10576102**	**2463336**	**18595234**	**8112766**	
SH	05	Ayurvedic Research									
GH	02	Chemical Laboratories									
V	P		14585000	0	0	14585000	7102759	1363894	8846135	5738865	60.65
V	C		1000	0	0	1000	1000			1000	.00
Total	02		**14586000**	**0**	**0**	**14586000**	**7103759**	**1363894**	**8846135**	**5739865**	
GH	04	Production and Development of Herbals									

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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**	**0**	**3000**	
GH 05	Strengthening of Chemical Laboratories									
V C		1000	0	0	1000	1000			1000	.00
Total	05	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 06	Drug Testing Laboratories									
V C		1000	0	0	1000	1000			1000	.00
Total	06	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 07	Chemical Laboratories - Committed									
V P		96226000	0	0	96226000	41206485	7831848	62851363	33374637	65.32
Total	07	**96226000**	**0**	**0**	**96226000**	**41206485**	**7831848**	**62851363**	**33374637**	
Total	05	**110817000**	**0**	**0**	**110817000**	**48315244**	**9195742**	**71697498**	**39119502**	
SH 06	Grants-in-aid to Ayurveda University									
GH 01	Grants to Rajasthan Ayurveda University, Jodhpur									
V P		138400000	0	0	138400000	33750000		104650000	33750000	75.61
V C		15000000	0	0	15000000	15000000			15000000	.00
Total	01	**153400000**	**0**	**0**	**153400000**	**48750000**	**0**	**104650000**	**48750000**	
GH 02	Grant to Rajasthan Ayurveda University - Committed									
V P		40000000	0	0	40000000	10000000		30000000	10000000	75.00
Total	02	**40000000**	**0**	**0**	**40000000**	**10000000**	**0**	**30000000**	**10000000**	
Total	06	**193400000**	**0**	**0**	**193400000**	**58750000**	**0**	**134650000**	**58750000**	
SH 08	Direction and Administration									
GH 01	Direction and Administration - Committed									
V P		232585000	0	0	232585000	56519802	21247809	197313007	35271993	84.83
C P		500000	0	0	500000	500000			500000	.00
Total	01	**233085000**	**0**	**0**	**233085000**	**57019802**	**21247809**	**197313007**	**35771993**	
Total	08	**233085000**	**0**	**0**	**233085000**	**57019802**	**21247809**	**197313007**	**35771993**	
Total	101	**2239850000**	**0**	**0**	**2239850000**	**774176295**	**158582913**	**1624256618**	**615593382**	
MI 102	Homeopathy									
SH 01	Hospitals and Dispensaries									
V P		70606000	0	0	70606000	28809415	5066809	46863394	23742606	66.37
Total	01	**70606000**	**0**	**0**	**70606000**	**28809415**	**5066809**	**46863394**	**23742606**	
SH 02	Direction and Administration - Homeopathy									
V P		21001000	0	0	21001000	6598204	2653407	17056203	3944797	81.22
C P		50000	0	0	50000	50000			50000	.00
Total	02	**21051000**	**0**	**0**	**21051000**	**6648204**	**2653407**	**17056203**	**3994797**	

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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	79789669	13596550	133892881	66193119	66.92
Total 01		**200086000**	**0**	**0**	**200086000**	**79789669**	**13596550**	**133892881**	**66193119**	
Total 04		**200086000**	**0**	**0**	**200086000**	**79789669**	**13596550**	**133892881**	**66193119**	
SH 05	Direction and Administration - Homeopathy									
GH 01	Direction and Administration - Committed									
V P		4131000	0	0	4131000	1222834	394516	3302682	828318	79.95
C P		50000	0	0	50000	50000			50000	.00
Total 01		**4181000**	**0**	**0**	**4181000**	**1272834**	**394516**	**3302682**	**878318**	
Total 05		**4181000**	**0**	**0**	**4181000**	**1272834**	**394516**	**3302682**	**878318**	
Total 102		**295924000**	**0**	**0**	**295924000**	**116520122**	**21711282**	**201115160**	**94808840**	
MI 103	Unani									
SH 01	Hospitals and Dispensaries									
V P		100107000	0	0	100107000	43643581	7184468	63647887	36459113	63.58
Total 01		**100107000**	**0**	**0**	**100107000**	**43643581**	**7184468**	**63647887**	**36459113**	
SH 02	Direction and Administration - Unani									
V P		17334000	0	0	17334000	6177902	1510280	12666378	4667622	73.07
Total 02		**17334000**	**0**	**0**	**17334000**	**6177902**	**1510280**	**12666378**	**4667622**	
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	73446815	8416241	81529426	65030574	55.63
Total 01		**146560000**	**0**	**0**	**146560000**	**73446815**	**8416241**	**81529426**	**65030574**	
Total 04		**146560000**	**0**	**0**	**146560000**	**73446815**	**8416241**	**81529426**	**65030574**	
SH 05	Direction and Administration - Unani									
GH 01	Direction and Administration, Unani - Committed									
V P		4234000	0	0	4234000	1113670	344996	3465326	768674	81.85
Total 01		**4234000**	**0**	**0**	**4234000**	**1113670**	**344996**	**3465326**	**768674**	
Total 05		**4234000**	**0**	**0**	**4234000**	**1113670**	**344996**	**3465326**	**768674**	
Total 103		**268236000**	**0**	**0**	**268236000**	**124382968**	**17455985**	**161309017**	**106926983**	
MI 200	Other Systems									
SH 01	Yoga Centre - Committed									
V P		7151000	0	0	7151000	1062538	650766	6739228	411772	94.24
Total 01		**7151000**	**0**	**0**	**7151000**	**1062538**	**650766**	**6739228**	**411772**	
SH 02	Naturopathy									

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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	5059526	4057837	36769311	1001689	97.35
Total 02		**37771000**	**0**	**0**	**37771000**	**5059526**	**4057837**	**36769311**	**1001689**	
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	8015112	968070	11376958	7047042	61.75
Total 01		**18424000**	**0**	**0**	**18424000**	**8015112**	**968070**	**11376958**	**7047042**	
Total 06		**18424000**	**0**	**0**	**18424000**	**8015112**	**968070**	**11376958**	**7047042**	
Total 200		**63348000**	**0**	**0**	**63348000**	**14139176**	**5676673**	**54885497**	**8462503**	
Total 02		**2867358000**	**0**	**0**	**2867358000**	**1029218561**	**203426853**	**2041566292**	**825791708**	
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	42669628	2535356	44866728	40134272	52.78
Total 02		**85001000**	**0**	**0**	**85001000**	**42669628**	**2535356**	**44866728**	**40134272**	
SH 03	Rural Primary Health Centres									
GH 01	Primary Health Centres - Committed									
V P		213572000	0	0	213572000	76146682	15247220	152672538	60899462	71.49
Total 01		**213572000**	**0**	**0**	**213572000**	**76146682**	**15247220**	**152672538**	**60899462**	
Total 03		**213572000**	**0**	**0**	**213572000**	**76146682**	**15247220**	**152672538**	**60899462**	
Total 103		**298573000**	**0**	**0**	**298573000**	**118816310**	**17782576**	**197539266**	**101033734**	
MI 104	Community Health Centres									
SH 01	Community Health Centres									
V P		2366671000	0	0	2366671000	697394450	199656717	1868933267	497737733	78.97
Total 01		**2366671000**	**0**	**0**	**2366671000**	**697394450**	**199656717**	**1868933267**	**497737733**	
SH 02	Community Health Centres									
GH 01	Community Health Centre - Committed									
V P		6384261000	0	0	6384261000	2119853434	500171096	4764578662	1619682338	74.63
Total 01		**6384261000**	**0**	**0**	**6384261000**	**2119853434**	**500171096**	**4764578662**	**1619682338**	
Total 02		**6384261000**	**0**	**0**	**6384261000**	**2119853434**	**500171096**	**4764578662**	**1619682338**	
Total 104		**8750932000**	**0**	**0**	**8750932000**	**2817247884**	**699827813**	**6633511929**	**2117420071**	
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	906373514	181584080	1726289566	724789434	70.43

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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**	**906373514**	**181584080**	**1726289566**	**724789434**	
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	242665802	61935687	642705885	180730115	78.05
Total 03		**823436000**	**0**	**0**	**823436000**	**242665802**	**61935687**	**642705885**	**180730115**	
GH 04	Primary Health Centres - Committed									
V P		7223220000	0	0	7223220000	2568778833	506935431	5161376598	2061843402	71.46
Total 04		**7223220000**	**0**	**0**	**7223220000**	**2568778833**	**506935431**	**5161376598**	**2061843402**	
GH 05	Health Sub-centres - Committed									
V P		642770000	0	0	642770000	142513563	47426935	547683372	95086628	85.21
Total 05		**642770000**	**0**	**0**	**642770000**	**142513563**	**47426935**	**547683372**	**95086628**	
Total 01		**11140519000**	**0**	**0**	**11140519000**	**3860345712**	**797882133**	**8078055421**	**3062463579**	
Total 197		**11140519000**	**0**	**0**	**11140519000**	**3860345712**	**797882133**	**8078055421**	**3062463579**	
Total 03		**20190024000**	**0**	**0**	**20190024000**	**6796409906**	**1515492522**	**14909106616**	**5280917384**	
SM 04	Rural Health Services-Other Systems of Medicine									
MI 101	Ayurveda									
SH 01	Hospitals and Dispensaries									
V P		172108000	0	0	172108000	38098873	11485477	145494604	26613396	84.54
Total 01		**172108000**	**0**	**0**	**172108000**	**38098873**	**11485477**	**145494604**	**26613396**	
SH 02	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries - Committed									
V P		6121029000	0	0	6121029000	1959125067	458409910	4620313843	1500715157	75.48
Total 01		**6121029000**	**0**	**0**	**6121029000**	**1959125067**	**458409910**	**4620313843**	**1500715157**	
Total 02		**6121029000**	**0**	**0**	**6121029000**	**1959125067**	**458409910**	**4620313843**	**1500715157**	
Total 101		**6293137000**	**0**	**0**	**6293137000**	**1997223940**	**469895387**	**4765808447**	**1527328553**	
MI 102	Homeopathy									
SH 01	Hospitals and Dispensaries									
V P		59273000	0	0	59273000	22801130	4547602	41019472	18253528	69.20
Total 01		**59273000**	**0**	**0**	**59273000**	**22801130**	**4547602**	**41019472**	**18253528**	
SH 02	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries, Rural - Committed									
V P		83300000	0	0	83300000	37286457	4667368	50680911	32619089	60.84
Total 01		**83300000**	**0**	**0**	**83300000**	**37286457**	**4667368**	**50680911**	**32619089**	
Total 02		**83300000**	**0**	**0**	**83300000**	**37286457**	**4667368**	**50680911**	**32619089**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2210	Medical and Public Health									
SM 04	Rural Health Services-Other Systems of Medicine									
MI 102	Homeopathy									
Total 102		**142573000**	**0**	**0**	**142573000**	**60087587**	**9214970**	**91700383**	**50872617**	
MI 103	Unani									
SH 01	Hospitals and Dispensaries									
V P		46090000	0	0	46090000	18927207	2866919	30029712	16060288	65.15
Total 01		**46090000**	**0**	**0**	**46090000**	**18927207**	**2866919**	**30029712**	**16060288**	
SH 02	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries, Rural, Unani - Committed									
V P		74455000	0	0	74455000	31015273	4544022	47983749	26471251	64.45
Total 01		**74455000**	**0**	**0**	**74455000**	**31015273**	**4544022**	**47983749**	**26471251**	
Total 02		**74455000**	**0**	**0**	**74455000**	**31015273**	**4544022**	**47983749**	**26471251**	
Total 103		**120545000**	**0**	**0**	**120545000**	**49942480**	**7410941**	**78013461**	**42531539**	
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**	**2107255007**	**486521298**	**5145522291**	**1620733709**	
SM 05	Medical Education, Training and Research									
MI 001	Direction and Administration									
SH 01	Director, Medical Education									
V P		44763000	0	0	44763000	14628734	3487194	33621460	11141540	75.11
C P		1000	0	0	1000	1000			1000	.00
Total 01		**44764000**	**0**	**0**	**44764000**	**14629734**	**3487194**	**33621460**	**11142540**	
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 Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	**0**	**3000**	
Total	03	**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
Total	001	**44768000**	**0**	**0**	**44768000**	**14633734**	**3487194**	**33621460**	**11146540**	
MI 105	Allopathy									
SH 01	Medical Education in Colleges									
GH 01	Medical College, Jaipur									
V P		534704000	0	0	534704000	138116959	44048934	440635975	94068025	82.41
Total	01	**534704000**	**0**	**0**	**534704000**	**138116959**	**44048934**	**440635975**	**94068025**	
GH 02	Medical College, Bikaner									
V P		171751000	0	0	171751000	36112201	18052316	153691115	18059885	89.48
Total	02	**171751000**	**0**	**0**	**171751000**	**36112201**	**18052316**	**153691115**	**18059885**	
GH 03	Medical College, Udaipur									
V P		51852000	0	0	51852000	30204521	2722874	24370353	27481647	47.00
Total	03	**51852000**	**0**	**0**	**51852000**	**30204521**	**2722874**	**24370353**	**27481647**	
GH 04	Medical College, Ajmer									
V P		125664000	0	0	125664000	36793873	9249213	98119340	27544660	78.08
Total	04	**125664000**	**0**	**0**	**125664000**	**36793873**	**9249213**	**98119340**	**27544660**	
GH 05	Medical College, Jodhpur									
V P		204911000	0	0	204911000	39150408	24458354	190218946	14692054	92.83
Total	05	**204911000**	**0**	**0**	**204911000**	**39150408**	**24458354**	**190218946**	**14692054**	
GH 06	Medical College, Kota									
V P		75077000	0	0	75077000	20452459	8437918	63062459	12014541	84.00
Total	06	**75077000**	**0**	**0**	**75077000**	**20452459**	**8437918**	**63062459**	**12014541**	
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	922316386	295410342	2648366956	626906044	80.86
C P		100000	0	0	100000	100000			100000	.00
Total	22	**3275373000**	**0**	**0**	**3275373000**	**922416386**	**295410342**	**2648366956**	**627006044**	
GH 23	Sardar Patel Medical College, Bikaner - Committed									
V P		857648000	0	0	857648000	205350319	59083935	711381616	146266384	82.95

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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**	**205450319**	**59083935**	**711381616**	**146366384**	
GH 24	Ravindra Nath Tagore Medical College, Udaipur - Committed									
V P		741410000	0	0	741410000	237115571	58210299	562504728	178905272	75.87
C P		100000	0	0	100000	100000			100000	.00
Total	24	**741510000**	**0**	**0**	**741510000**	**237215571**	**58210299**	**562504728**	**179005272**	
GH 25	Jawahar Lal Nehru Medical College, Ajmer - Committed									
V P		686132000	0	0	686132000	163568632	58334827	580898195	105233805	84.66
C P		100000	0	0	100000	100000			100000	.00
Total	25	**686232000**	**0**	**0**	**686232000**	**163668632**	**58334827**	**580898195**	**105333805**	
GH 26	Dr. Sampurnanand College, Jodhpur - Committed									
V P		708520000	0	0	708520000	190384040	54212837	572348797	136171203	80.78
C P		100000	0	0	100000	100000			100000	.00
Total	26	**708620000**	**0**	**0**	**708620000**	**190484040**	**54212837**	**572348797**	**136271203**	
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	56646058	39032590	512753532	17613468	96.68
C P		100000	0	0	100000	100000			100000	.00
Total	28	**530467000**	**0**	**0**	**530467000**	**56746058**	**39032590**	**512753532**	**17713468**	
Total	01	**7963931000**	**0**	**0**	**7963931000**	**2076833427**	**671254439**	**6558352012**	**1405578988**	
SH 03	Grants to Health Science Universities									
GH 01	Rajasthan Health Science University, Jaipur									
V P		1026001000	0	0	1026001000	1026001000	65417000	65417000	960584000	6.38
Total	01	**1026001000**	**0**	**0**	**1026001000**	**1026001000**	**65417000**	**65417000**	**960584000**	
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**	**1026003000**	**65417000**	**65417000**	**960586000**	
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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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	1065000000	155000000	495000000	910000000	35.23
Total	01		**1405000000**	**0**	**0**	**1405000000**	**1065000000**	**155000000**	**495000000**	**910000000**	
Total	06		**1405000000**	**0**	**0**	**1405000000**	**1065000000**	**155000000**	**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**	**0**	**0**	**11491505000**	**4726407427**	**891671439**	**7656769012**	**3834735988**	
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	44692579	19999634	244310055	24692945	90.82
Total	01		**269003000**	**0**	**0**	**269003000**	**44692579**	**19999634**	**244310055**	**24692945**	
GH	02	Medical College and Associated Group of Hospitals , Bikaner									
V	P		111503000	0	0	111503000	26319004	5440121	90624117	20878883	81.28
Total	02		**111503000**	**0**	**0**	**111503000**	**26319004**	**5440121**	**90624117**	**20878883**	
GH	03	Medical College and Associated Group of Hospitals, Udaipur									
V	P		102002000	0	0	102002000	21171813	7341107	88171294	13830706	86.44
Total	03		**102002000**	**0**	**0**	**102002000**	**21171813**	**7341107**	**88171294**	**13830706**	

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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	31450003	8873585	70285582	22576418	75.69
Total	04		**92862000**	**0**	**0**	**92862000**	**31450003**	**8873585**	**70285582**	**22576418**	
GH	05	Medical College and Associated Group of Hospitals , Jodhpur									
V	P		141533000	0	0	141533000	24195870	4188625	121525755	20007245	85.86
Total	05		**141533000**	**0**	**0**	**141533000**	**24195870**	**4188625**	**121525755**	**20007245**	
GH	06	Medical College and Associated Group of Hospitals, Kota									
V	P		135173000	0	0	135173000	45444632	14344249	104072617	31100383	76.99
Total	06		**135173000**	**0**	**0**	**135173000**	**45444632**	**14344249**	**104072617**	**31100383**	
Total	01		**852076000**	**0**	**0**	**852076000**	**193273901**	**60187321**	**718989420**	**133086580**	
SH	02	Nishulk Dava Yojana									
GH	01	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals , Jaipur									
V	P		143000000	0	0	143000000	7038814	2050584	138011770	4988230	96.51
Total	01		**143000000**	**0**	**0**	**143000000**	**7038814**	**2050584**	**138011770**	**4988230**	
GH	02	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals, Bikaner									
V	P		34001000	0	0	34001000	13249007	3733375	24485368	9515632	72.01
Total	02		**34001000**	**0**	**0**	**34001000**	**13249007**	**3733375**	**24485368**	**9515632**	
GH	03	Nishulk Dava Yojana- Medical College and Associated Group of Hospitals , Udaipur									
V	P		50000000	0	0	50000000	22729614	4984569	32254955	17745045	64.51
Total	03		**50000000**	**0**	**0**	**50000000**	**22729614**	**4984569**	**32254955**	**17745045**	
GH	04	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals , Ajmer									
V	P		31500000	0	0	31500000	22701517	379290	9177773	22322227	29.14
Total	04		**31500000**	**0**	**0**	**31500000**	**22701517**	**379290**	**9177773**	**22322227**	
GH	05	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals , Jodhpur									
V	P		55000000	0	0	55000000	29002170	3437910	29435740	25564260	53.52
Total	05		**55000000**	**0**	**0**	**55000000**	**29002170**	**3437910**	**29435740**	**25564260**	
GH	06	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals , Kota									
V	P		40001000	0	0	40001000	26833721	916616	14083895	25917105	35.21
Total	06		**40001000**	**0**	**0**	**40001000**	**26833721**	**916616**	**14083895**	**25917105**	
Total	02		**353502000**	**0**	**0**	**353502000**	**121554843**	**15502344**	**247449501**	**106052499**	
Total	800		**1205578000**	**0**	**0**	**1205578000**	**314828744**	**75689665**	**966438921**	**239139079**	
MI	911	Deduct - Recoveries of Overpayments									
SH	02	Recoveries related to Medical Education Department									
GH	01	Directorate of Medical Education Department									
V	P						2122		-2122	2122	.00
Total	01		**0**	**0**	**0**	**0**	**2122**	**0**	**-2122**	**2122**	
Total	02		**0**	**0**	**0**	**0**	**2122**	**0**	**-2122**	**2122**	

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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**	**0**	**-2122**	**2122**	
Total 05		**12741851000**	**0**	**0**	**12741851000**	**5055872027**	**970848298**	**8656827271**	**4085023729**	
SM 06	Public Health									
MI 001	Direction and Administration									
SH 01	Head Office Establishment - Committed									
V P		56336000	0	0	56336000	23689876	3499279	36145403	20190597	64.16
Total 01		**56336000**	**0**	**0**	**56336000**	**23689876**	**3499279**	**36145403**	**20190597**	
SH 02	Food Safety and Standards Authority									
GH 01	Establishment of Food Safety and Standards Authority Tribunal Court									
V P		8365000	0	0	8365000	3600185	528650	5293465	3071535	63.28
Total 01		**8365000**	**0**	**0**	**8365000**	**3600185**	**528650**	**5293465**	**3071535**	
Total 02		**8365000**	**0**	**0**	**8365000**	**3600185**	**528650**	**5293465**	**3071535**	
Total 001		**64701000**	**0**	**0**	**64701000**	**27290061**	**4027929**	**41438868**	**23262132**	
MI 003	Training									
SH 01	Public Health Training Institute									
GH 01	Through the Principal Medical College, Jaipur - Committed									
V P		38370000	0	0	38370000	12145690	2747494	28971804	9398196	75.51
Total 01		**38370000**	**0**	**0**	**38370000**	**12145690**	**2747494**	**28971804**	**9398196**	
GH 02	Nursing College, Jodhpur									
V P		2000	0	0	2000	2000			2000	.00
Total 02		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH 03	Nursing College, Udaipur									
V P		1000	0	0	1000	1000			1000	.00
Total 03		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 04	Nursing College, Ajmer									
V P		1000	0	0	1000	1000			1000	.00
Total 04		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 05	Nursing College, Bikaner									
V P		2000	0	0	2000	2000			2000	.00
Total 05		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH 06	Nursing College, Kota									
V P		1000	0	0	1000	1000			1000	.00
Total 06		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 01		**38377000**	**0**	**0**	**38377000**	**12152690**	**2747494**	**28971804**	**9405196**	
Total 003		**38377000**	**0**	**0**	**38377000**	**12152690**	**2747494**	**28971804**	**9405196**	
MI 101	Prevention and Control of Diseases									
SH 01	National Malaria Eradication Programme									
V P		20102000	0	0	20102000	11242866	416287	9275421	10826579	46.14

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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**	**11243866**	**416287**	**9275421**	**10827579**	
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	40334982	7580309	67015327	32754673	67.17
Total	20	**99770000**	**0**	**0**	**99770000**	**40334982**	**7580309**	**67015327**	**32754673**	
Total	06	**99770000**	**0**	**0**	**99770000**	**40334982**	**7580309**	**67015327**	**32754673**	
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	398943593	69729361	644938768	329214232	66.21
Total	01	**974153000**	**0**	**0**	**974153000**	**398943593**	**69729361**	**644938768**	**329214232**	
Total	19	**974153000**	**0**	**0**	**974153000**	**398943593**	**69729361**	**644938768**	**329214232**	
SH 20	Nishulk Janch Yojana									
GH 01	Through the Director, Medical and Health Services									
V P		857740000	0	0	857740000	274807137	64078733	647011596	210728404	75.43
Total	01	**857740000**	**0**	**0**	**857740000**	**274807137**	**64078733**	**647011596**	**210728404**	
Total	20	**857740000**	**0**	**0**	**857740000**	**274807137**	**64078733**	**647011596**	**210728404**	
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	6446296	374203	933907	6072093	13.33
Total	22	**7006000**	**0**	**0**	**7006000**	**6446296**	**374203**	**933907**	**6072093**	
SH 23	National Malaria Eradication Programme									
GH 01	National Malaria Eradication Programme - Committed									
V P		776837000	0	0	776837000	447721520	37817578	366933058	409903942	47.23
Total	01	**776837000**	**0**	**0**	**776837000**	**447721520**	**37817578**	**366933058**	**409903942**	

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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**	**447721520**	**37817578**	**366933058**	**409903942**	
SH 24	National Leprosy Control Programme									
GH 01	National Laprocy Control Programme - Committed									
V P		55557000	0	0	55557000	35726805	2553264	22383459	33173541	40.29
Total 01		**55557000**	**0**	**0**	**55557000**	**35726805**	**2553264**	**22383459**	**33173541**	
Total 24		**55557000**	**0**	**0**	**55557000**	**35726805**	**2553264**	**22383459**	**33173541**	
Total 101		**2791473000**	**0**	**0**	**2791473000**	**1215531199**	**182549735**	**1758491536**	**1032981464**	
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	11073008	496011	7134003	10576997	40.28
Total 01		**17711000**	**0**	**0**	**17711000**	**11073008**	**496011**	**7134003**	**10576997**	
Total 01		**17711000**	**0**	**0**	**17711000**	**11073008**	**496011**	**7134003**	**10576997**	
Total 102		**17711000**	**0**	**0**	**17711000**	**11073008**	**496011**	**7134003**	**10576997**	
MI 104	Drug Control									
SH 01	Drug Control Establishment									
GH 01	Through the Director, Medical and Health Services									
V P		23743000	0	0	23743000	5723878	18180	18037302	5705698	75.97
Total 01		**23743000**	**0**	**0**	**23743000**	**5723878**	**18180**	**18037302**	**5705698**	
GH 03	Through the Director, Medical and Health Services - Committed									
V P		118277000	0	0	118277000	17632320	11567346	112212026	6064974	94.87
Total 03		**118277000**	**0**	**0**	**118277000**	**17632320**	**11567346**	**112212026**	**6064974**	
GH 04	Drug Control Establishment, Ayurveda - Committed									
V P		13930000	0	0	13930000	6430740	1798049	9297309	4632691	66.74
Total 04		**13930000**	**0**	**0**	**13930000**	**6430740**	**1798049**	**9297309**	**4632691**	
Total 01		**155950000**	**0**	**0**	**155950000**	**29786938**	**13383575**	**139546637**	**16403363**	
SH 02	Diploma Course of Pharmacy									
V P		200000	0	0	200000	200000	193272	193272	6728	96.64
Total 02		**200000**	**0**	**0**	**200000**	**200000**	**193272**	**193272**	**6728**	
SH 03	Diploma Course of Pharmacy									
GH 01	Diploma Course of Pharmacy - Committed									
V P		14674000	0	0	14674000	5350206	1034678	10358472	4315528	70.59
Total 01		**14674000**	**0**	**0**	**14674000**	**5350206**	**1034678**	**10358472**	**4315528**	
Total 03		**14674000**	**0**	**0**	**14674000**	**5350206**	**1034678**	**10358472**	**4315528**	
SH 04	Strengthening of Drug Regulatory System									
GH 01	Through the Drug Controller									
V P		44370000	0	0	44370000	35085757.4	1675930.4	10960173	33409827	24.70

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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	0	0	66600000	58294591.6	3241125.6	11546534	55053466	17.34
Total 01		**110970000**	**0**	**0**	**110970000**	**93380349**	**4917056**	**22506707**	**88463293**	
Total 04		**110970000**	**0**	**0**	**110970000**	**93380349**	**4917056**	**22506707**	**88463293**	
Total 104		**281794000**	**0**	**0**	**281794000**	**128717493**	**19528581**	**172605088**	**109188912**	
MI 107	Public Health Laboratories									
SH 01	Bacteriological Laboratories									
V P		10482000	0	0	10482000	5410747	872034	5943287	4538713	56.70
Total 01		**10482000**	**0**	**0**	**10482000**	**5410747**	**872034**	**5943287**	**4538713**	
SH 02	Bacteriological Laboratories									
GH 01	Bacteria Related Laboratory - Committed									
V P		48893000	0	0	48893000	21591446	3038448	30340002	18552998	62.05
Total 01		**48893000**	**0**	**0**	**48893000**	**21591446**	**3038448**	**30340002**	**18552998**	
Total 02		**48893000**	**0**	**0**	**48893000**	**21591446**	**3038448**	**30340002**	**18552998**	
Total 107		**59375000**	**0**	**0**	**59375000**	**27002193**	**3910482**	**36283289**	**23091711**	
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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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	30109417	1127824	11170407	28981593	27.82
Total 01		**40152000**	**0**	**0**	**40152000**	**30109417**	**1127824**	**11170407**	**28981593**	
GH 02	Block Chief Medical Officer - Committed									
V P		1161751000	0	0	1161751000	454264163	79572940	787059777	374691223	67.75
Total 02		**1161751000**	**0**	**0**	**1161751000**	**454264163**	**79572940**	**787059777**	**374691223**	
Total 01		**1201903000**	**0**	**0**	**1201903000**	**484373580**	**80700764**	**798230184**	**403672816**	
Total 197		**1201903000**	**0**	**0**	**1201903000**	**484373580**	**80700764**	**798230184**	**403672816**	
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	0	0	4416991000	250696000	1277019000	5443314000	-1026323000	123.24
V C		1000	0	0	1000	1000			1000	.00
Total 01		**4416992000**	**0**	**0**	**4416992000**	**250697000**	**1277019000**	**5443314000**	**-1026322000**	
Total 04		**4416992000**	**0**	**0**	**4416992000**	**250697000**	**1277019000**	**5443314000**	**-1026322000**	
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**	**0**	**0**	**4417010000**	**250715000**	**1277019000**	**5443314000**	**-1026304000**	
Total 06		**11669153000**	**0**	**0**	**11669153000**	**4254466224**	**1570979996**	**8985666772**	**2683486228**	
Total 2210		**77963511000**	**0**	**0**	**77963511000**	**26753462567**	**6549723209**	**57759771642**	**20203739358**	
MH 2211	Family Welfare									

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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**	**2625534**	
SH 02	State Family Welfare Bureau									
V P		45858000	0	0	45858000	3743205	209483	42324278	3533722	92.29
V C		63606000	0	0	63606000	42498382	6358914	27466532	36139468	43.18
Total 02		**109464000**	**0**	**0**	**109464000**	**46241587**	**6568397**	**69790810**	**39673190**	
SH 03	District Family Welfare Bureau									
GH 01	Family Welfare Bureau - Committed									
V P		16182000	0	0	16182000	5656852	1061186	11586334	4595666	71.60
C P		1000	0	0	1000	1000			1000	.00
Total 01		**16183000**	**0**	**0**	**16183000**	**5657852**	**1061186**	**11586334**	**4596666**	
Total 03		**16183000**	**0**	**0**	**16183000**	**5657852**	**1061186**	**11586334**	**4596666**	
Total 001		**128775000**	**0**	**0**	**128775000**	**54524973**	**7629583**	**81879610**	**46895390**	
MI 003	Training									
SH 01	Regional Health and Family Welfare Training Centre									
V P		16270000	0	0	16270000	6580493	853192	10542699	5727301	64.80
V C		25604000	0	0	25604000	10575405	2120219	17148814	8455186	66.98
Total 01		**41874000**	**0**	**0**	**41874000**	**17155898**	**2973411**	**27691513**	**14182487**	
SH 02	Training of Auxiliary Nurses, Midwife Dai and Female Health Supervisors									
V P		118393000	0	0	118393000	53138270	8421779	73676509	44716491	62.23
V C		177506000	0	0	177506000	84379250	8222889	101349639	76156361	57.10
Total 02		**295899000**	**0**	**0**	**295899000**	**137517520**	**16644668**	**175026148**	**120872852**	
Total 003		**337773000**	**0**	**0**	**337773000**	**154673418**	**19618079**	**202717661**	**135055339**	
MI 102	Urban Family Welfare Services									
SH 01	Urban Family Welfare Centre prevalent by the State Government									
V P		265400000	0	0	265400000	89636714	35967390	211730676	53669324	79.78
V C		136004000	0	0	136004000	18697129	6407293	123714164	12289836	90.96
Total 01		**401404000**	**0**	**0**	**401404000**	**108333843**	**42374683**	**335444840**	**65959160**	
SH 02	Urban Family Welfare Centre prevalent by the Autonomous Institutions and Voluntary Organisations									
V C		5000000	0	0	5000000	5000000			5000000	.00
Total 02		**5000000**	**0**	**0**	**5000000**	**5000000**	**0**	**0**	**5000000**	
Total 102		**406404000**	**0**	**0**	**406404000**	**113333843**	**42374683**	**335444840**	**70959160**	
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	3941119	273875	1332756	3667244	26.66

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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**	**3943119**	**273875**	**1332756**	**3669244**	
Total 01		**5002000**	**0**	**0**	**5002000**	**3943119**	**273875**	**1332756**	**3669244**	
SH 02	State Health Transport Organisation									
C P		5000000	0	0	5000000	2239271	223654	2984383	2015617	59.69
Total 02		**5000000**	**0**	**0**	**5000000**	**2239271**	**223654**	**2984383**	**2015617**	
Total 104		**10002000**	**0**	**0**	**10002000**	**6182390**	**497529**	**4317139**	**5684861**	
MI 105	Compensation									
SH 03	Measures for Population Control									
GH 01	Raj Lakshmi Unit Scheme									
V P		4000000	0	0	4000000	2380000	170000	1790000	2210000	44.75
Total 01		**4000000**	**0**	**0**	**4000000**	**2380000**	**170000**	**1790000**	**2210000**	
GH 06	Implementation of New Population Policy									
V P		38331000	0	0	38331000	13602000		24729000	13602000	64.51
Total 06		**38331000**	**0**	**0**	**38331000**	**13602000**	**0**	**24729000**	**13602000**	
GH 07	Assistance to B.P.L. Women on first delivery									
V P		10000000	0	0	10000000	3134360	1398870	8264510	1735490	82.65
Total 07		**10000000**	**0**	**0**	**10000000**	**3134360**	**1398870**	**8264510**	**1735490**	
GH 11	Compensation in unsuccessful Sterlisation Cases									
V P		20000000	0	0	20000000	10700000	1585000	10885000	9115000	54.43
Total 11		**20000000**	**0**	**0**	**20000000**	**10700000**	**1585000**	**10885000**	**9115000**	
GH 12	Subh Lakshmi Yojana									
V P		487800000	0	0	487800000	365850000	121950000	243900000	243900000	50.00
Total 12		**487800000**	**0**	**0**	**487800000**	**365850000**	**121950000**	**243900000**	**243900000**	
Total 03		**560131000**	**0**	**0**	**560131000**	**395666360**	**125103870**	**289568510**	**270562490**	
Total 105		**560131000**	**0**	**0**	**560131000**	**395666360**	**125103870**	**289568510**	**270562490**	
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	105788515.2	49243593.6	533256078.4	56544921.6	90.41
V C		327506000	0	0	327506000	108827778.8	27443665.4	246121886.6	81384113.4	75.15
C P		1000	0	0	1000	1000			1000	.00
Total 01		**917308000**	**0**	**0**	**917308000**	**214617294**	**76687259**	**779377965**	**137930035**	
Total 01		**917308000**	**0**	**0**	**917308000**	**214617294**	**76687259**	**779377965**	**137930035**	
Total 196		**917308000**	**0**	**0**	**917308000**	**214617294**	**76687259**	**779377965**	**137930035**	
MI 197	Assistance to Block Panchayats/ Intermediate level Panchayats									
SH 01	Block level Establishment									

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V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	247587899	29140749	285274850	218447150	56.63
Total 01		**503722000**	**0**	**0**	**503722000**	**247587899**	**29140749**	**285274850**	**218447150**	
GH 02	Rural Sub-Centres									
V P		3135700000	0	0	3135700000	1204852749.8	196615323	2127462573.2	1008237426.8	67.85
V C		4390503000	0	0	4390503000	1637935191.2	328641859	3081209667.8	1309293332.2	70.18
Total 02		**7526203000**	**0**	**0**	**7526203000**	**2842787941**	**525257182**	**5208672241**	**2317530759**	
Total 01		**8029925000**	**0**	**0**	**8029925000**	**3090375840**	**554397931**	**5493947091**	**2535977909**	
Total 197		**8029925000**	**0**	**0**	**8029925000**	**3090375840**	**554397931**	**5493947091**	**2535977909**	
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	302641000	259400000	523459000	43241000	92.37
V C		113358000	0	0	113358000	0		113358000	0	100.00
Total 02		**680058000**	**0**	**0**	**680058000**	**302641000**	**259400000**	**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**	**771273000**	**259400000**	**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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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	5289000	454390	454390	4834610	8.59
Total 05		**5289000**	**0**	**0**	**5289000**	**5289000**	**454390**	**454390**	**4834610**	
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**	**1545339000**	**259854390**	**12120774390**	**1285484610**	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recoveries of Overpayment									
GH 01	Family Welfare Department									
V P						13808		-13808	13808	.00
Total 01		**0**	**0**	**0**	**0**	**13808**	**0**	**-13808**	**13808**	
Total 01		**0**	**0**	**0**	**0**	**13808**	**0**	**-13808**	**13808**	
Total 911		**0**	**0**	**0**	**0**	**13808**	**0**	**-13808**	**13808**	
Total 2211		**23936577000**	**0**	**0**	**23936577000**	**5714726926**	**1086163324**	**19308013398**	**4628563602**	
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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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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	236896000	7412976	72154976	229483024	23.92
Total 01		**301638000**	**0**	**0**	**301638000**	**236896000**	**7412976**	**72154976**	**229483024**	
Total 07		**301638000**	**0**	**0**	**301638000**	**236896000**	**7412976**	**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			34300000	.00
V C		86900000	0	0	86900000	86900000			86900000	.00
Total 01		**121200000**	**0**	**0**	**121200000**	**121200000**	**0**	**0**	**121200000**	
Total 15		**121200000**	**0**	**0**	**121200000**	**121200000**	**0**	**0**	**121200000**	
Total 110		**423097000**	**0**	**0**	**423097000**	**358355000**	**7412976**	**72154976**	**350942024**	
Total 01		**423097000**	**0**	**0**	**423097000**	**358355000**	**7412976**	**72154976**	**350942024**	

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Grant Numbe 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH	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**	**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**	**0**	**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**	**0**	**264756000**	**30544000**	
Total	02		**884400000**	**0**	**0**	**884400000**	**70744000**	**0**	**813656000**	**70744000**	
Total	800		**884400000**	**0**	**0**	**884400000**	**70744000**	**0**	**813656000**	**70744000**	
Total	02		**884400000**	**0**	**0**	**884400000**	**70744000**	**0**	**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	91235423	10464509	124377086	80770914	60.63
Total	01		**205148000**	**0**	**0**	**205148000**	**91235423**	**10464509**	**124377086**	**80770914**	
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	19831600	1957760	17128160	17873840	48.93
Total	03		**35002000**	**0**	**0**	**35002000**	**19831600**	**1957760**	**17128160**	**17873840**	
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	18219402	1747143	21428741	16472259	56.54
Total	05		**37901000**	**0**	**0**	**37901000**	**18219402**	**1747143**	**21428741**	**16472259**	
GH	06	Medical College, Kota									
V	P		90000000	0	0	90000000	72467286	6096161	23628875	66371125	26.25
Total	06		**90000000**	**0**	**0**	**90000000**	**72467286**	**6096161**	**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**	**201762711**	**20265573**	**186562862**	**181497138**	

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V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH	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**	**0**	**267692000**	
Total	12		**267692000**	**0**	**0**	**267692000**	**267692000**	**0**	**0**	**267692000**	
SH	13	Tertiary Cancer Care Centre									
GH	01	Medical College, Bikaner									
V	P		33175000	0	0	33175000	33175000	6437902	6437902	26737098	19.41
V	C		15394000	0	0	15394000	6729359	6215000	14879641	514359	96.66
Total	01		**48569000**	**0**	**0**	**48569000**	**39904359**	**12652902**	**21317543**	**27251457**	
Total	13		**48569000**	**0**	**0**	**48569000**	**39904359**	**12652902**	**21317543**	**27251457**	
SH	14	National Mental Health Scheme									
GH	01	Medical College, Bikaner									
V	C		45000000	0	0	45000000	38750252	12701234	18950982	26049018	42.11
Total	01		**45000000**	**0**	**0**	**45000000**	**38750252**	**12701234**	**18950982**	**26049018**	
Total	14		**45000000**	**0**	**0**	**45000000**	**38750252**	**12701234**	**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**	**0**	**4000**	
GH	02	Medical College, Udaipur									
V	P		2000	0	0	2000	2000			2000	.00
V	C		2000	0	0	2000	2000			2000	.00
Total	02		**4000**	**0**	**0**	**4000**	**4000**	**0**	**0**	**4000**	
GH	03	Medical College, Ajmer									
V	P		2000	0	0	2000	2000			2000	.00
V	C		2000	0	0	2000	2000			2000	.00
Total	03		**4000**	**0**	**0**	**4000**	**4000**	**0**	**0**	**4000**	
Total	15		**12000**	**0**	**0**	**12000**	**12000**	**0**	**0**	**12000**	
SH	16	Elevation Phase III of Medical College under PMSSY									
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**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	**0**	**103000000**	**0**	
Total 16		**309002000**	**0**	**0**	**309002000**	**2000**	**0**	**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**	**0**	**105000000**	**1000**	
Total 17		**105001000**	**0**	**0**	**105001000**	**1000**	**0**	**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			70000000	.00
Total 01		**70002000**	**0**	**0**	**70002000**	**70002000**	**0**	**0**	**70002000**	
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**	**0**	**0**	**70010000**	
Total 105		**1213346000**	**0**	**0**	**1213346000**	**618134322**	**45619709**	**640831387**	**572514613**	
Total 03		**1213346000**	**0**	**0**	**1213346000**	**618134322**	**45619709**	**640831387**	**572514613**	
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**	**1047234322**	**53032685**	**1526642363**	**994201637**	
MH 6210	Loans for Medical and Public Health									
SM 03	Medical Education, Training and Reaserch									
MI 105	Allopathy									

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Month & Year of Accoun 1 2020
Grant Numbe 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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**	**0**	**0**	**104420935000**	**33515426815**	**7688919218**	**78594427403**	**25826507597**	

Month & Year of Accoun 1 2020
Grant Numbe 027 DRINKING WATER SCHEME

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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	8470593	1326561	12170968	7144032	63.01
Total 01		**19315000**	**0**	**0**	**19315000**	**8470593**	**1326561**	**12170968**	**7144032**	
Total 01		**19315000**	**0**	**0**	**19315000**	**8470593**	**1326561**	**12170968**	**7144032**	
Total 003		**19315000**	**0**	**0**	**19315000**	**8470593**	**1326561**	**12170968**	**7144032**	
MI 101	Urban Water Supply Programmes									
SH 01	Water Supply Scheme, Ajmer-Committed									
V P		1858302000	0	0	1858302000	683642393	135433785	1310093392	548208608	70.50
Total 01		**1858302000**	**0**	**0**	**1858302000**	**683642393**	**135433785**	**1310093392**	**548208608**	
SH 02	Water Supply Scheme, Alwar-Committed									

Month & Year of Accoun 1 2020
Grant Numbe 027 DRINKING WATER SCHEME

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	142679372	33138565	333453193	109540807	75.27
Total	02	**442994000**	**0**	**0**	**442994000**	**142679372**	**33138565**	**333453193**	**109540807**	
SH 03	Water Supply Scheme, Barmer-Committed									
V P		53122000	0	0	53122000	20144029	7689562	40667533	12454467	76.55
Total	03	**53122000**	**0**	**0**	**53122000**	**20144029**	**7689562**	**40667533**	**12454467**	
SH 04	Water Supply Scheme, Bharatpur-Committed									
V P		229931000	0	0	229931000	91414993	14563609	153079616	76851384	66.58
Total	04	**229931000**	**0**	**0**	**229931000**	**91414993**	**14563609**	**153079616**	**76851384**	
SH 05	Water Supply Scheme, Bhilwara-Committed									
V P		202867000	0	0	202867000	105266565	10630637	108231072	94635928	53.35
Total	05	**202867000**	**0**	**0**	**202867000**	**105266565**	**10630637**	**108231072**	**94635928**	
SH 06	Water Supply Scheme, Bikaner-Committed									
V P		568728000	0	0	568728000	213908493	35693203	390512710	178215290	68.66
Total	06	**568728000**	**0**	**0**	**568728000**	**213908493**	**35693203**	**390512710**	**178215290**	
SH 07	Water Supply Scheme, Jaipur-Committed									
V P		3024661000	0	0	3024661000	1078311800	225244729	2171593929	853067071	71.80
Total	07	**3024661000**	**0**	**0**	**3024661000**	**1078311800**	**225244729**	**2171593929**	**853067071**	
SH 08	Water Supply Scheme, Jodhpur-Committed									
V P		970901000	0	0	970901000	404482784	62739733	629157949	341743051	64.80
Total	08	**970901000**	**0**	**0**	**970901000**	**404482784**	**62739733**	**629157949**	**341743051**	
SH 09	Jodhpur Lift Canal, Jodhpur-Committed									
V P		1454113000	0	0	1454113000	240776742	147724712	1361060970	93052030	93.60
Total	09	**1454113000**	**0**	**0**	**1454113000**	**240776742**	**147724712**	**1361060970**	**93052030**	
SH 10	Water Supply Scheme, Kota-Committed									
V P		768232000	0	0	768232000	240784881	62070303	589517422	178714578	76.74
Total	10	**768232000**	**0**	**0**	**768232000**	**240784881**	**62070303**	**589517422**	**178714578**	
SH 11	Water Supply Scheme, Udaipur-Committed									
V P		683191000	0	0	683191000	279685751	44352826	447858075	235332925	65.55
Total	11	**683191000**	**0**	**0**	**683191000**	**279685751**	**44352826**	**447858075**	**235332925**	
SH 12	Other Urban Water Supply Schemes-Committed									
V P		6385519000	0	0	6385519000	2148355876	534670809	4771833933	1613685067	74.73
Total	12	**6385519000**	**0**	**0**	**6385519000**	**2148355876**	**534670809**	**4771833933**	**1613685067**	
SH 14	Summer Season Contingency-Committed									
V P		14002000	0	0	14002000	6245708	1095163	8851455	5150545	63.22
Total	14	**14002000**	**0**	**0**	**14002000**	**6245708**	**1095163**	**8851455**	**5150545**	
SH 15	Water Cess									
GH 01	Grants-in-aid to Rajasthan State Water Pollution Control and Prevention Board - Committed									

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Month & Year of Accoun 1 2020
Grant Numbe 027 DRINKING WATER SCHEME

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2215	Water Supply and Sanitation									
SM 01	Water Supply									
MI 101	Urban Water Supply Programmes									
SH 15	Water Cess									
GH 01	Grants-in-aid to Rajasthan State Water Pollution Control and Prevention Board - Committed									
V P		5000000	0	0	5000000	5000000			5000000	.00
Total 01		**5000000**	**0**	**0**	**5000000**	**5000000**	**0**	**0**	**5000000**	
Total 15		**5000000**	**0**	**0**	**5000000**	**5000000**	**0**	**0**	**5000000**	
SH 16	Hiring of vehicles for Inspection of Water Supply Schemes (Urban)									
GH 36	Rent of Vehicles									
V P		21700000	0	0	21700000	3836709	852500	18715791	2984209	86.25
Total 36		**21700000**	**0**	**0**	**21700000**	**3836709**	**852500**	**18715791**	**2984209**	
Total 16		**21700000**	**0**	**0**	**21700000**	**3836709**	**852500**	**18715791**	**2984209**	
Total 101		**16683263000**	**0**	**0**	**16683263000**	**5664536096**	**1315900136**	**12334627040**	**4348635960**	
MI 102	Rural Water Supply Programmes									
SH 01	Other Rural Water Supply Schemes-Committed									
V P		16173501000	0	0	16173501000	4597309493	1264531281	12840722788	3332778212	79.39
Total 01		**16173501000**	**0**	**0**	**16173501000**	**4597309493**	**1264531281**	**12840722788**	**3332778212**	
SH 02	Accelerated Rural Water Supply Programmes-Committed									
V P		66727000	0	0	66727000	24241268	4599105	47084837	19642163	70.56
Total 02		**66727000**	**0**	**0**	**66727000**	**24241268**	**4599105**	**47084837**	**19642163**	
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	117986650	26696932	453830282	91289718	83.25
Total 04		**545120000**	**0**	**0**	**545120000**	**117986650**	**26696932**	**453830282**	**91289718**	
SH 07	Hiring of vehicles for Inspection of Water Supply Schemes (Rural)									
GH 36	Rent of Vehicles									
V P		70000000	0	0	70000000	17872210	4847713	56975503	13024497	81.39
Total 36		**70000000**	**0**	**0**	**70000000**	**17872210**	**4847713**	**56975503**	**13024497**	
Total 07		**70000000**	**0**	**0**	**70000000**	**17872210**	**4847713**	**56975503**	**13024497**	
SH 08	Summer Contingency									
GH 01	Summer Water Supply									
V P		882500000	0	0	882500000	336777506	20691185	566413679	316086321	64.18
Total 01		**882500000**	**0**	**0**	**882500000**	**336777506**	**20691185**	**566413679**	**316086321**	
Total 08		**882500000**	**0**	**0**	**882500000**	**336777506**	**20691185**	**566413679**	**316086321**	
Total 102		**17737849000**	**0**	**0**	**17737849000**	**5094188127**	**1321366216**	**13965027089**	**3772821911**	
MI 191	Assistance to Municipal Corporations									
SH 01	For maintenance of Water Supply Schemes-Committed									
V P		1000	0	0	1000	1000			1000	.00

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Grant Numbe 027 DRINKING WATER SCHEME

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2215	Water Supply and Sanitation									
SM 01	Water Supply									
MI 191	Assistance to Municipal Corporations									
SH 01	For maintenance of Water Supply Schemes-Committed									
Total 01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 191		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
MI 192	Assistance to Municipalities/Municipal Councils									
SH 01	For maintenance of Water Supply Schemes-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total 01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 192		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
MI 196	Assistance to Zila Parishads / District Level Panchayats									
SH 01	Grant to Zila Parishads									
GH 01	Establishment Expenditure - Committed									
V P		1000	0	0	1000	1000			1000	.00
Total 01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 02	Functional / Maintenance - Committed									
V P		1000	0	0	1000	1000			1000	.00
Total 02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 01		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total 196		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total 01		**34440431000**	**0**	**0**	**34440431000**	**10767198816**	**2638592913**	**26311825097**	**8128605903**	
SM 02	Sewerage and Sanitation									
MI 001	Direction and Administration									
SH 01	Direction									
V P		151368000	0	0	151368000	44807258	11590721	118151463	33216537	78.06
Total 01		**151368000**	**0**	**0**	**151368000**	**44807258**	**11590721**	**118151463**	**33216537**	
SH 02	Supervision-Committed									
V P		510814000	0	0	510814000	210254530.8	33002663	333562132.2	177251867.8	65.30
Total 02		**510814000**	**0**	**0**	**510814000**	**210254530.8**	**33002663**	**333562132.2**	**177251867.8**	
SH 03	Execution									
V P		509636000	0	0	509636000	186491122	37251236	360396114	149239886	70.72
Total 03		**509636000**	**0**	**0**	**509636000**	**186491122**	**37251236**	**360396114**	**149239886**	
SH 04	Shilp Shala									
V P		452302000	0	0	452302000	188898894	25657392	289060498	163241502	63.91
Total 04		**452302000**	**0**	**0**	**452302000**	**188898894**	**25657392**	**289060498**	**163241502**	
SH 05	Labour Welfare-Committed									
V P		1431000	0	0	1431000	643990	83430	870440	560560	60.83
Total 05		**1431000**	**0**	**0**	**1431000**	**643990**	**83430**	**870440**	**560560**	
SH 06	Rajasthan Water Supply and Sewerage Management Board-Committed									
V P		18166000	0	0	18166000	7095133	1148941	12219808	5946192	67.27

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Grant Numbe 027 DRINKING WATER SCHEME

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	**7095133**	**1148941**	**12219808**	**5946192**	
SH 07	Financial Advisor and Chief Accounts Officer Organisation-Committed									
V P		87316000	0	0	87316000	26980386	9329473	69665087	17650913	79.79
Total 07		**87316000**	**0**	**0**	**87316000**	**26980386**	**9329473**	**69665087**	**17650913**	
SH 10	Direction									
GH 01	Establishment Charges - Committed									
V P		454254000	0	0	454254000	176172075	31655981	309737906	144516094	68.19
Total 01		**454254000**	**0**	**0**	**454254000**	**176172075**	**31655981**	**309737906**	**144516094**	
Total 10		**454254000**	**0**	**0**	**454254000**	**176172075**	**31655981**	**309737906**	**144516094**	
SH 11	Execution									
GH 01	Establishment Charges - Committed									
V P		3256076000	0	0	3256076000	1340053011	203305073	2119328062	1136747938	65.09
C P		3720000	0	0	3720000	-2281039	2465636	8466675	-4746675	227.60
Total 01		**3259796000**	**0**	**0**	**3259796000**	**1337771972**	**205770709**	**2127794737**	**1132001263**	
Total 11		**3259796000**	**0**	**0**	**3259796000**	**1337771972**	**205770709**	**2127794737**	**1132001263**	
Total 001		**5445083000**	**0**	**0**	**5445083000**	**2179115360.8**	**355490546**	**3621458185.2**	**1823624814.8**	
MI 005	Survey and Investigation									
SH 01	Investigation Cell									
V C		10394000	0	0	10394000	3717187	595700	7272513	3121487	69.97
Total 01		**10394000**	**0**	**0**	**10394000**	**3717187**	**595700**	**7272513**	**3121487**	
SH 02	Control Cell-Committed									
V P		18315000	0	0	18315000	6695274	1646162	13265888	5049112	72.43
Total 02		**18315000**	**0**	**0**	**18315000**	**6695274**	**1646162**	**13265888**	**5049112**	
Total 005		**28709000**	**0**	**0**	**28709000**	**10412461**	**2241862**	**20538401**	**8170599**	
MI 107	Sewerage Services									
SH 01	Sewerage Treatment Plant, Jaipur-Committed									
V P		8209000	0	0	8209000	3478464	476512	5207048	3001952	63.43
Total 01		**8209000**	**0**	**0**	**8209000**	**3478464**	**476512**	**5207048**	**3001952**	
SH 02	Other Sewerage Schemes-Committed									
V P		13921000	0	0	13921000	6154347	743742	8510395	5410605	61.13
Total 02		**13921000**	**0**	**0**	**13921000**	**6154347**	**743742**	**8510395**	**5410605**	
Total 107		**22130000**	**0**	**0**	**22130000**	**9632811**	**1220254**	**13717443**	**8412557**	
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 01	Maintenance of Sewerage Schemes									
GH 01	Grants-in-aid to Municipalities - Committed									
V P		66000000	0	0	66000000	66000000			66000000	.00
Total 01		**66000000**	**0**	**0**	**66000000**	**66000000**	**0**	**0**	**66000000**	

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Grant Numbe 027 DRINKING WATER SCHEME

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	**0**	**0**	**5561923000**	**2265161632.8**	**358952662**	**3655714029.2**	**1906208970.8**	
Total 2215		**40002354000**	**0**	**0**	**40002354000**	**13032360448.8**	**2997545575**	**29967539126.2**	**10034814873.8**	
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	-167054783	59888717	2291943500	-226943500	110.99
Total 02		**2065000000**	**0**	**0**	**2065000000**	**-167054783**	**59888717**	**2291943500**	**-226943500**	
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	103944782	13289623	186844841	90655159	67.33
Total 17		**277500000**	**0**	**0**	**277500000**	**103944782**	**13289623**	**186844841**	**90655159**	
GH 18	Modernisation, Upgrading and Strengthening of Water Supply Schemes									
V P		52252000	0	0	52252000	45239632	227336	7239704	45012296	13.86
Total 18		**52252000**	**0**	**0**	**52252000**	**45239632**	**227336**	**7239704**	**45012296**	
GH 19	Re-generation and Promotion of Filter Plants									
V P		37500000	0	0	37500000	25415734	2044706	14128972	23371028	37.68
Total 19		**37500000**	**0**	**0**	**37500000**	**25415734**	**2044706**	**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	22107022	3371781	16264759	18735241	46.47
Total 22		**35000000**	**0**	**0**	**35000000**	**22107022**	**3371781**	**16264759**	**18735241**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	166111198	1088802	7477604	165022396	4.33
Total	27	**172500000**	**0**	**0**	**172500000**	**166111198**	**1088802**	**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-Madhopur 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**	**0**	**89700000**	**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	140310000	3970000	36160000	136340000	20.96
Total	45	**172500000**	**0**	**0**	**172500000**	**140310000**	**3970000**	**36160000**	**136340000**	
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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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	199506000	13009326	98503326	186496674	34.56
Total	49	**285000000**	**0**	**0**	**285000000**	**199506000**	**13009326**	**98503326**	**186496674**	
GH 51	Rajgarh-Bungi Water Supply Scheme									
V P		6900000	0	0	6900000	2978000	2210000	6132000	768000	88.87
Total	51	**6900000**	**0**	**0**	**6900000**	**2978000**	**2210000**	**6132000**	**768000**	
GH 53	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) based Schemes									
V P		3933000	0	0	3933000	3415000	-4394528	-3876528	7809528	-98.56
Total	53	**3933000**	**0**	**0**	**3933000**	**3415000**	**-4394528**	**-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	452374231	39758705	277384474	412615526	40.20
Total	61	**690000000**	**0**	**0**	**690000000**	**452374231**	**39758705**	**277384474**	**412615526**	
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	120416597	33729000	394002403	86687597	81.97
Total	64	**480690000**	**0**	**0**	**480690000**	**120416597**	**33729000**	**394002403**	**86687597**	
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**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	4329000	93000	6114000	4236000	59.07
Total	69	**10350000**	**0**	**0**	**10350000**	**4329000**	**93000**	**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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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	.00
Total	80	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 81	Chambal-Bhilwara Water Supply Scheme - Cluster									
V P		172500000	0	0	172500000	172500000			172500000	.00
Total	81	**172500000**	**0**	**0**	**172500000**	**172500000**	**0**	**0**	**172500000**	
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**	
GH 84	Water Supply Project for 256 Villages of Bhinmal Town and Bhinmal Tehsil									
V P		207000000	0	0	207000000	207000000			207000000	.00
Total	84	**207000000**	**0**	**0**	**207000000**	**207000000**	**0**	**0**	**207000000**	
GH 85	Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)									
V P		275000000	0	0	275000000	54193543	14487085	235293542	39706458	85.56
Total	85	**275000000**	**0**	**0**	**275000000**	**54193543**	**14487085**	**235293542**	**39706458**	
GH 86	Construction work of Isarda Dam (through the Water Resources Department)									
V P		172500000	0	0	172500000	172500000			172500000	.00
Total	86	**172500000**	**0**	**0**	**172500000**	**172500000**	**0**	**0**	**172500000**	
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**	
GH 88	Jawai - Pali Pipeline Project Phase-II Part-B (Urban)									
V P		20700000	0	0	20700000	20700000			20700000	.00
Total	88	**20700000**	**0**	**0**	**20700000**	**20700000**	**0**	**0**	**20700000**	
GH 89	Urban Water Scheme Bawarikalan, Khara, Jaloda (from GLC) (Urban)									
V P		5224000	0	0	5224000	2676000	1354639	3902639	1321361	74.71
Total	89	**5224000**	**0**	**0**	**5224000**	**2676000**	**1354639**	**3902639**	**1321361**	
GH 90	Urban Water Supply Schemes under XIV Finance Commission									
V P		1000	0	0	1000	1000			1000	.00
Total	90	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 94	Renovation of Urban Water Supply Scheme of Pratapgarh Town									
V P		41400000	0	0	41400000	8645068	4029000	36783932	4616068	88.85
Total	94	**41400000**	**0**	**0**	**41400000**	**8645068**	**4029000**	**36783932**	**4616068**	
GH 95	Atru - Shergarh Drinking Water Project, Distt. Baran (Urban)									
V P		27600000	0	0	27600000	17388000	8010000	18222000	9378000	66.02
Total	95	**27600000**	**0**	**0**	**27600000**	**17388000**	**8010000**	**18222000**	**9378000**	
GH 96	Manufacturing the Dam on Battisha Naala, Drinking Water Scheme for Sirohi Distt. (Urban)									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	1015434	480000	20164566	535434	97.41
Total	98	**20700000**	**0**	**0**	**20700000**	**1015434**	**480000**	**20164566**	**535434**	
Total	01	**6364189000**	**0**	**0**	**6364189000**	**2679210789**	**196647192**	**3881625403**	**2482563597**	
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	7577256	3588635	96011379	3988621	96.01
Total	07	**100000000**	**0**	**0**	**100000000**	**7577256**	**3588635**	**96011379**	**3988621**	
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		23347	240384653	.01
Total	02	**240408000**	**0**	**0**	**240408000**	**240384653**	**0**	**23347**	**240384653**	
GH 03	Renovation of Urban Water Supply Scheme for Kishangarh Town									
V P		12420000	0	0	12420000	8659408		3760592	8659408	30.28
Total	03	**12420000**	**0**	**0**	**12420000**	**8659408**	**0**	**3760592**	**8659408**	
GH 04	Share amount for drinking water to Water Resources Department in Narmada Canal									

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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			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**	**0**	**41671939**	**388473061**	
Total 101		**6897335000**	**0**	**0**	**6897335000**	**3077779951**	**200235827**	**4019790876**	**2877544124**	
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	63947548	8788954	30241406	55158594	35.41
Total 08		**182000000**	**0**	**0**	**182000000**	**145956204**	**8788954**	**44832750**	**137167250**	
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**	

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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 - Jhalarapatan 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	4112284	21307	9709023	4090977	70.36

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	**4113284**	**21307**	**9709023**	**4091977**	
GH 37	Devniya-Shergarh-Chhaba Water Supply Scheme									
V P		210000000	0	0	210000000	162876000	48000000	95124000	114876000	45.30
V C		1000	0	0	1000	1000			1000	.00
Total	37	**210001000**	**0**	**0**	**210001000**	**162877000**	**48000000**	**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									

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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	21946000	9500000	35854000	12446000	74.23
Total	50	**48300000**	**0**	**0**	**48300000**	**21946000**	**9500000**	**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	542546000	43285000	312850000	499261000	38.52
V C		1000	0	0	1000	1000			1000	.00
Total	55	**812112000**	**0**	**0**	**812112000**	**542547000**	**43285000**	**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	12982159	4600000	136517841	8382159	94.22
Total	57	**144900000**	**0**	**0**	**144900000**	**12982159**	**4600000**	**136517841**	**8382159**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	158988000	16274942	98786942	142713058	40.91
Total	58	**241500000**	**0**	**0**	**241500000**	**158988000**	**16274942**	**98786942**	**142713058**	
GH 59	Modernisation, Renovation and Strengthening of Canals (Bikaner)									
V P		600000000	0	0	600000000	278930020	37829031	358899011	241100989	59.82
Total	59	**600000000**	**0**	**0**	**600000000**	**278930020**	**37829031**	**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	34500000	34500000	34500000	0	100.00
Total	61	**34500000**	**0**	**0**	**34500000**	**34500000**	**34500000**	**34500000**	**0**	
GH 62	Kachhavan Drinking Water Project									
V P		34500000	0	0	34500000	34500000	32000	32000	34468000	.09
Total	62	**34500000**	**0**	**0**	**34500000**	**34500000**	**32000**	**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	219861000	29814000	154953000	190047000	44.91
Total	64	**345000000**	**0**	**0**	**345000000**	**219861000**	**29814000**	**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	16480364	4962364	54179000	11518000	82.47
Total	66	**410697000**	**0**	**0**	**410697000**	**72627364**	**4962364**	**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**	**2537715324**	**237607598**	**1993398274**	**2300107726**	
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

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	203512232	69230927	3400720695	134281305	96.20
V C		463603000	0	0	463603000	360441487	25008482	128169995	335433005	27.65
Total	01	**3998605000**	**0**	**0**	**3998605000**	**563953719**	**94239409**	**3528890690**	**469714310**	
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**	**1435154719**	**94239409**	**3528890690**	**1340915310**	
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		2294182	15205818	13.11
Total	06	**17500000**	**0**	**0**	**17500000**	**15205818**	**0**	**2294182**	**15205818**	
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	46970693	295254	63324561	46675439	57.57
Total	09	**110000000**	**0**	**0**	**110000000**	**46970693**	**295254**	**63324561**	**46675439**	
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	101750077	6141142	124391065	95608935	56.54
Total	12	**220000000**	**0**	**0**	**220000000**	**101750077**	**6141142**	**124391065**	**95608935**	

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V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH	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	30000000	9760000	40760000	20240000	66.82
Total	18		**95500000**	**0**	**0**	**95500000**	**38322121**	**9760000**	**66937879**	**28562121**	
SH	19	Chambal-Baler-Sawai-Madhopur Water Supply Scheme									
V	P		250500000	0	0	250500000	199246569	15483000	66736431	183763569	26.64
V	C		1000	0	0	1000	1000			1000	.00
Total	19		**250501000**	**0**	**0**	**250501000**	**199247569**	**15483000**	**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	10370000	9949000	9949000	421000	95.94
Total	20		**22100000**	**0**	**0**	**22100000**	**10370000**	**9949000**	**21679000**	**421000**	
SH	21	Janta Jal Yojana									
V	P		600000000	0	0	600000000	305195168	25721919	320526751	279473249	53.42
Total	21		**600000000**	**0**	**0**	**600000000**	**305195168**	**25721919**	**320526751**	**279473249**	
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	59784000	98295	155295	59685705	.26
Total	36		**59842000**	**0**	**0**	**59842000**	**59785000**	**98295**	**155295**	**59686705**	
SH	38	Nagaur Lift Canal									
V	P		452000000	0	0	452000000	162120494	32461700	322341206	129658794	71.31
V	C		1000	0	0	1000	1000			1000	.00
Total	38		**452001000**	**0**	**0**	**452001000**	**162121494**	**32461700**	**322341206**	**129659794**	

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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	144907980	32242285	258725305	112665695	69.66
V C		398181000	0	0	398181000	272067808		126113192	272067808	31.67
Total	39	**769572000**	**0**	**0**	**769572000**	**416975788**	**32242285**	**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	31827122	2733508	20906386	29093614	41.81
V C		50000000	0	0	50000000	46271276	139841	3868565	46131435	7.74
Total	43	**100000000**	**0**	**0**	**100000000**	**78098398**	**2873349**	**24774951**	**75225049**	
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	114586464	9106873	1473830409	105479591	93.32
Total	45	**1579310000**	**0**	**0**	**1579310000**	**114586464**	**9106873**	**1473830409**	**105479591**	
SH 46	Boravas-Mandana Water Supply Project									
V P		48300000	0	0	48300000	20853000	4375600	31822600	16477400	65.89
V C		1000	0	0	1000	1000			1000	.00
Total	46	**48301000**	**0**	**0**	**48301000**	**20854000**	**4375600**	**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	84121048	6774164	72653116	77346884	48.44
Total	48	**150000000**	**0**	**0**	**150000000**	**84121048**	**6774164**	**72653116**	**77346884**	
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**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	3450000	2911000	6361000	539000	92.19
V C		1000	0	0	1000	1000			1000	.00
Total	55	**6901000**	**0**	**0**	**6901000**	**3451000**	**2911000**	**6361000**	**540000**	
SH 58	Water Supply Project of 72 Villages of Navan									
V P		1725000	0	0	1725000	990000		735000	990000	42.61
V C		1000	0	0	1000	1000			1000	.00
Total	58	**1726000**	**0**	**0**	**1726000**	**991000**	**0**	**735000**	**991000**	
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	17761197	3543197	6482000	14218000	31.31
V C		1000	0	0	1000	1000			1000	.00
Total	60	**20701000**	**0**	**0**	**20701000**	**17762197**	**3543197**	**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		18304000	6096000	75.02
Total	61	**196900000**	**0**	**0**	**196900000**	**159806000**	**0**	**37094000**	**159806000**	
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	219178000	51100000	196922000	168078000	53.95
Total	62	**915000000**	**0**	**0**	**915000000**	**621198000**	**51100000**	**344902000**	**570098000**	
SH 63	Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)									
V P		7452000	0	0	7452000	3464000		3988000	3464000	53.52

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	**0**	**3988000**	**3465000**	
SH 64	Beawar-Jawaja Cluster Scheme									
V P		220800000	0	0	220800000	293157000		-72357000	293157000	-32.77
V C		183000000	0	0	183000000	88064000	53863000	148799000	34201000	81.31
Total	64	**403800000**	**0**	**0**	**403800000**	**381221000**	**53863000**	**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	92800000	10912527	70612527	81887473	46.30
Total	65	**325000000**	**0**	**0**	**325000000**	**207636871**	**10912527**	**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	256522815	39978989	44621174	216543826	17.09
Total	67	**261166000**	**0**	**0**	**261166000**	**256523815**	**39978989**	**44621174**	**216544826**	
SH 68	Bisalpur-Dudu Project - Chaksu, Phagi and Bassi									
V P		8625000	0	0	8625000	0	3435000	12060000	-3435000	139.83
V C		7625000	0	0	7625000	0		7625000	0	100.00
Total	68	**16250000**	**0**	**0**	**16250000**	**0**	**3435000**	**19685000**	**-3435000**	
SH 70	Baran Cluster Project									
V P		75900000	0	0	75900000	40207000		35693000	40207000	47.03
V C		67100000	0	0	67100000	35354000	26047000	57793000	9307000	86.13
Total	70	**143000000**	**0**	**0**	**143000000**	**75561000**	**26047000**	**93486000**	**49514000**	
SH 71	Chambal-Bhilwara Water Supply Scheme- Cluster									
V P		1075251000	0	0	1075251000	291974943		783276057	291974943	72.85
V C		762700000	0	0	762700000	476891680	213841000	499649320	263050680	65.51
Total	71	**1837951000**	**0**	**0**	**1837951000**	**768866623**	**213841000**	**1282925377**	**555025623**	
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	207416000	90958000	248542000	116458000	68.09

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	**506700000**	**90958000**	**499258000**	**415742000**	
SH 75	Banswara Water Supply Project									
V P		2898000	0	0	2898000	2898000	1932000	1932000	966000	66.67
V C		1000	0	0	1000	1000			1000	.00
Total	75	**2899000**	**0**	**0**	**2899000**	**2899000**	**1932000**	**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	75612000	56925000	153813000	18687000	89.17
Total	76	**345000000**	**0**	**0**	**345000000**	**147000000**	**56925000**	**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	274769000	28724000	68455000	246045000	21.77
Total	78	**625000000**	**0**	**0**	**625000000**	**542890000**	**28724000**	**110834000**	**514166000**	
SH 79	Construction of Isarda Dam (through the Water Resources Department)									
V P		678600000	0	0	678600000	521155572	70970	157515398	521084602	23.21
Total	79	**678600000**	**0**	**0**	**678600000**	**521155572**	**70970**	**157515398**	**521084602**	
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	303542000	65700000	127158000	237842000	34.84
Total	81	**1055000000**	**0**	**0**	**1055000000**	**937600000**	**65700000**	**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.)									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	8716962	19665	43052703	8697297	83.19
V C		45750000	0	0	45750000	38375609	15871	7390262	38359738	16.15
Total	85	**97500000**	**0**	**0**	**97500000**	**47092571**	**35536**	**50442965**	**47057035**	
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	14147823	4560000	70412177	9587823	88.02
V C		75000000	0	0	75000000	25000000		50000000	25000000	66.67
Total	87	**155000000**	**0**	**0**	**155000000**	**39147823**	**4560000**	**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			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			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		959000	76000	92.66
V C		1000	0	0	1000	1000			1000	.00
Total	90	**1036000**	**0**	**0**	**1036000**	**77000**	**0**	**959000**	**77000**	
SH 91	14 enroute Rural Village coming under Strengthening Urban Water Supply Scheme, Jalore(National Rural Drinking Water Programme 100% Central)									
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	91	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH 92	Water Supply Schemes (Rural) under XIV Finance Commission									
V P		1000	0	0	1000	1000			1000	.00
Total	92	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 93	Rural Water Supply Project from Chambal River in 38 Villages of Bhensroadgarh Panchayat Samiti under District -Chittorgarh									
V P		6900000	0	0	6900000	6900000			6900000	.00
Total	93	**6900000**	**0**	**0**	**6900000**	**6900000**	**0**	**0**	**6900000**	

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Grant Numbe 027 DRINKING WATER SCHEME

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	24400000	8891556	8891556	15508444	36.44
Total 94		**52000000**	**0**	**0**	**52000000**	**30192245**	**8891556**	**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**	**13668833612**	**1150558363**	**13026923751**	**12518275249**	
MI 799	Suspense									
SH 01	Stock									
V P		1000	0	0	1000	6150726		-6149726	6150726	*********
Total 01		**1000**	**0**	**0**	**1000**	**6150726**	**0**	**-6149726**	**6150726**	
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**	**0**	**-6149726**	**6151726**	
Total 01		**32442536000**	**0**	**0**	**32442536000**	**16752765289**	**1350794190**	**17040564901**	**15401971099**	
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	1751365	496126	1244761	1255239	49.79
Total 02		**2500000**	**0**	**0**	**2500000**	**1751365**	**496126**	**1244761**	**1255239**	
Total 01		**2500000**	**0**	**0**	**2500000**	**1751365**	**496126**	**1244761**	**1255239**	
Total 106		**2500000**	**0**	**0**	**2500000**	**1751365**	**496126**	**1244761**	**1255239**	
Total 02		**2500000**	**0**	**0**	**2500000**	**1751365**	**496126**	**1244761**	**1255239**	
Total 4215		**32445036000**	**0**	**0**	**32445036000**	**16754516654**	**1351290316**	**17041809662**	**15403226338**	

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V/C	P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
Total	027	**72447390000**	**0**	**0**	**72447390000**	**29786877102.8**	**4348835891**	**47009348788.2**	**25438041211.8**	

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V/C	P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH	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(PMKSY) Other Intervention								
GH	01	Functional related								
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	01	**4000**	**0**	**0**	**4000**	**4000**	**0**	**0**	**4000**	
Total	05	**4000**	**0**	**0**	**4000**	**4000**	**0**	**0**	**4000**	
SH	06	Mukhya Mantri Jal Swavlamban Abhiyan								
GH	01	Functional related								
V	P	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(PMKSY) 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 Accoun 1 2020
Grant Numbe 028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	
Total 08		**829101000**	**0**	**0**	**829101000**	**829101000**	**0**	**0**	**829101000**	
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**	**0**	**0**	**4620818000**	**2970503195**	**0**	**1650314805**	**2970503195**	
Total 05		**4620818000**	**0**	**0**	**4620818000**	**2970503195**	**0**	**1650314805**	**2970503195**	
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	115981000	9767000	358786000	106214000	77.16
V C		930000000	0	0	930000000	579481000	2426000	352945000	577055000	37.95
Total 01		**1395000000**	**0**	**0**	**1395000000**	**695462000**	**12193000**	**711731000**	**683269000**	
Total 06		**1395000000**	**0**	**0**	**1395000000**	**695462000**	**12193000**	**711731000**	**683269000**	
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									
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**	

Month & Year of Accoun 1 2020
Grant Numbe 028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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)									
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	2000	33245000	33245000	-33243000	*********
Total 01		**4000**	**0**	**0**	**4000**	**4000**	**33245000**	**33245000**	**-33241000**	
Total 11		**4000**	**0**	**0**	**4000**	**4000**	**33245000**	**33245000**	**-33241000**	
Total 196		**1674417000**	**0**	**0**	**1674417000**	**810821000**	**45438000**	**909034000**	**765383000**	
Total 06		**1674417000**	**0**	**0**	**1674417000**	**810821000**	**45438000**	**909034000**	**765383000**	
Total 2501		**6295235000**	**0**	**0**	**6295235000**	**3781324195**	**45438000**	**2559348805**	**3735886195**	
MH 2515	Other Rural Development Programmes									
MI 104	DRDA Administration									
SH 01	Head Office									
V P		44837000	0	0	44837000	9154389	3679537	39362148	5474852	87.79
C P		1000	0	0	1000	1000			1000	.00
Total 01		**44838000**	**0**	**0**	**44838000**	**9155389**	**3679537**	**39362148**	**5475852**	
Total 104		**44838000**	**0**	**0**	**44838000**	**9155389**	**3679537**	**39362148**	**5475852**	
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	93.01
V C		55132000	0	0	55132000	8979000		46153000	8979000	83.71
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**	**20705389**	**3679537**	**119699148**	**17025852**	
MH 2810	New and Renewable Energy									
MI 001	Direction and Administration									
SH 01	Headquarter									
V P		8500000	0	0	8500000	7055443	167625	1612182	6887818	18.97
Total 01		**8500000**	**0**	**0**	**8500000**	**7055443**	**167625**	**1612182**	**6887818**	
SH 02	Direction and Administration(Biofuels)									
GH 01	Administrative - Committed									
V P		11930000	0	0	11930000	3175218	1020083	9774865	2155135	81.94
Total 01		**11930000**	**0**	**0**	**11930000**	**3175218**	**1020083**	**9774865**	**2155135**	
Total 02		**11930000**	**0**	**0**	**11930000**	**3175218**	**1020083**	**9774865**	**2155135**	
Total 001		**20430000**	**0**	**0**	**20430000**	**10230661**	**1187708**	**11387047**	**9042953**	

Month & Year of Accoun 1 2020
Grant Numbe 028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2810	New and Renewable Energy									
Total 2810		**20430000**	**0**	**0**	**20430000**	**10230661**	**1187708**	**11387047**	**9042953**	
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**	**0**	**0**	**9534890000**	**5353510245**	**50305245**	**4231685000**	**5303205000**	

Month & Year of Accoun 1 2020
Grant Numbe 029 URBAN PLAN AND REGIONAL DEVELOPMENT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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		140063000	66008000	67.97
Total 02		**206071000**	**0**	**0**	**206071000**	**66008000**	**0**	**140063000**	**66008000**	
GH 03	Ajmer City Transport Services Limited									
V P		2000	0	0	2000	2000			2000	.00
Total 03		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH 08	Jodhpur City Transport Services Limited									
V P		7560000	0	0	7560000	4832000		2728000	4832000	36.08
Total 08		**7560000**	**0**	**0**	**7560000**	**4832000**	**0**	**2728000**	**4832000**	
GH 11	Kota City Transport Services Limited									

Month & Year of Accoun 1 2020
Grant Numbe 029 URBAN PLAN AND REGIONAL DEVELOPMENT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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 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**	**0**	**447370000**	**80008000**	
SH 03	Global Environment Facility									
GH 01	Jaipur City Transport Services Limited									
V C		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 190		**527381000**	**0**	**0**	**527381000**	**80011000**	**0**	**447370000**	**80011000**	
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
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**	

Month & Year of Accoun 1 2020
Grant Numbe 029 URBAN PLAN AND REGIONAL DEVELOPMENT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2217	Urban Development									
SM 05	Other Urban Development Schemes									
MI 800	Other expenditure									
SH 01	Smart city									
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**	**0**	**447370000**	**680019000**	
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	1839538	516589	4913051	1322949	78.79
C P		1000	0	0	1000	1000			1000	.00
Total	04	**6237000**	**0**	**0**	**6237000**	**1840538**	**516589**	**4913051**	**1323949**	
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	25861073	7987341	88194268	17873732	83.15
C P		5601000	0	0	5601000	1000		5600000	1000	99.98
Total	01	**111669000**	**0**	**0**	**111669000**	**25862073**	**7987341**	**93794268**	**17874732**	
Total	06	**111669000**	**0**	**0**	**111669000**	**25862073**	**7987341**	**93794268**	**17874732**	
Total	001	**125018000**	**0**	**0**	**125018000**	**32814611**	**8503930**	**100707319**	**24310681**	
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									

Month & Year of Accoun 1 2020
Grant Numbe 029 URBAN PLAN AND REGIONAL DEVELOPMENT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 03	Special Grants - Committed									
V P		9540634000	0	0	9540634000	2385157000		7155477000	2385157000	75.00
Total	03	**9540634000**	**0**	**0**	**9540634000**	**2385157000**	**0**	**7155477000**	**2385157000**	
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	105729322	2799558	19870236	102929764	16.18
Total	09	**122800000**	**0**	**0**	**122800000**	**105729322**	**2799558**	**19870236**	**102929764**	
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	919156000	747348000	747348000	171808000	81.31
Total	01	**919156000**	**0**	**0**	**919156000**	**919156000**	**747348000**	**747348000**	**171808000**	
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**	**1015920000**	**747348000**	**747348000**	**268572000**	
SH 29	Public Light									
GH 01	Payment of Electricity bills - Committed									
V P		1300000000	0	0	1300000000	1222024000	4433000	82409000	1217591000	6.34
Total	01	**1300000000**	**0**	**0**	**1300000000**	**1222024000**	**4433000**	**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**	**1222025000**	**4433000**	**82409000**	**1217592000**	
SH 30	Expenditure from Environment and Health Fund									
GH 01	Sewerage Treatment Plant									
V P		124635000	0	0	124635000	124635000	61800000	61800000	62835000	49.58
Total	01	**124635000**	**0**	**0**	**124635000**	**124635000**	**61800000**	**61800000**	**62835000**	
Total	30	**124635000**	**0**	**0**	**124635000**	**124635000**	**61800000**	**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**	
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

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 34	Grants to Ajmer Development Authority									
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									
GH 01	Basic Grants under XIV Finance Commission									
V C		2143877000	0	0	2143877000	1071938000	1062169000	2134108000	9769000	99.54
Total	01	**2143877000**	**0**	**0**	**2143877000**	**1071938000**	**1062169000**	**2134108000**	**9769000**	
GH 04	Execution Grant under XIV Finance Commission									

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V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH	2217	Urban Development									
SM	80	General									
MI	191	Assistance to Municipal Corporations									
SH	42	Grants under XIV Finance Commission									
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**	**0**	**606579000**	**-17035000**	
Total	42		**2733421000**	**0**	**0**	**2733421000**	**1054903000**	**1062169000**	**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**	**0**	**1000**	
Total	43		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	191		**15945786000**	**0**	**0**	**15945786000**	**6969505757**	**1878549558**	**10854829801**	**5090956199**	
MI	192	Assistance to Municipalities/ Municipal Councils									
SH	01	General Grant									
GH	01	Untied Grant									
V	P		1000	0	0	1000	1000			1000	.00
Total	01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	02	Grant to Urban Development Trust									
V	P		1000	0	0	1000	1000			1000	.00
Total	02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	03	Special Grants									
V	P		1000	0	0	1000	1000			1000	.00
Total	03		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	09	Special grants to economically weaker Municipal Councils / Municipalities for election-Committed -n									
V	P		78500000	0	0	78500000	40465988	7084547	45118559	33381441	57.48
Total	09		**78500000**	**0**	**0**	**78500000**	**40465988**	**7084547**	**45118559**	**33381441**	
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	2316930000	1482666000	1482666000	834264000	63.99
Total	01		**2316930000**	**0**	**0**	**2316930000**	**2316930000**	**1482666000**	**1482666000**	**834264000**	
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**	**0**	**243876000**	
Total	14		**2560806000**	**0**	**0**	**2560806000**	**2560806000**	**1482666000**	**1482666000**	**1078140000**	
SH	32	Water and Sewerage Project									
GH	01	Water and Sewerage Project									
V	P		151417000	0	0	151417000	0		151417000	0	100.00

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Grant Numbe 029 URBAN PLAN AND REGIONAL DEVELOPMENT

V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH	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									
Total	01		**151417000**	**0**	**0**	**151417000**	**0**	**0**	**151417000**	**0**	
Total	32		**151417000**	**0**	**0**	**151417000**	**0**	**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**	**0**	**1200000000**	
GH	02	Transfer to Rajasthan Urban Development Fund (R.U.D.F) - Committed									
V	P		1000	0	0	1000	1000			1000	.00
Total	02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	33		**1200001000**	**0**	**0**	**1200001000**	**1200001000**	**0**	**0**	**1200001000**	
SH	36	Operation and maintanance of Water Supply Schemes of various Urban Bodies									
GH	01	For Electricity Charges - Committed									
V	P		210000000	0	0	210000000	210000000			210000000	.00
Total	01		**210000000**	**0**	**0**	**210000000**	**210000000**	**0**	**0**	**210000000**	
GH	02	For Improvement in Distribution System - Committed									
V	P		13000000	0	0	13000000	13000000			13000000	.00
Total	02		**13000000**	**0**	**0**	**13000000**	**13000000**	**0**	**0**	**13000000**	
GH	03	Maintenance and Repairs - Committed									
V	P		11000000	0	0	11000000	11000000			11000000	.00
Total	03		**11000000**	**0**	**0**	**11000000**	**11000000**	**0**	**0**	**11000000**	
GH	04	For Chemicals Charges - Committed									
V	P		2200000	0	0	2200000	2200000			2200000	.00
Total	04		**2200000**	**0**	**0**	**2200000**	**2200000**	**0**	**0**	**2200000**	
GH	05	For payment to Public Health Engineering Department for Bulk Water Supply - committed									
V	P		8000000	0	0	8000000	8000000			8000000	.00
Total	05		**8000000**	**0**	**0**	**8000000**	**8000000**	**0**	**0**	**8000000**	
GH	06	Operation/ Maintenance of Drinking Water Schemes through Private Contactor - Committed									
V	P		1000	0	0	1000	1000			1000	.00
Total	06		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	36		**244201000**	**0**	**0**	**244201000**	**244201000**	**0**	**0**	**244201000**	
SH	39	Swachh Bharat Mission									
GH	01	Swachh Bharat Mission									
V	P		116488000	0	0	116488000	89081000		27407000	89081000	23.53
V	C		670365000	0	0	670365000	588143000		82222000	588143000	12.27
Total	01		**786853000**	**0**	**0**	**786853000**	**677224000**	**0**	**109629000**	**677224000**	
Total	39		**786853000**	**0**	**0**	**786853000**	**677224000**	**0**	**109629000**	**677224000**	

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Grant Numbe 029 URBAN PLAN AND REGIONAL DEVELOPMENT

V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH	2217	Urban Development									
SM	80	General									
MI	192	Assistance to Municipalities/ Municipal Councils									
SH	40	Solid Waste Management									
GH	01	General									
V	P		1000	0	0	1000	1000			1000	.00
Total	01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	40		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	41	Pradhan Mantri AwasYojana									
GH	01	Housing for All (Urban)									
V	P						-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			1000	.00
Total	01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	42		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	43	Expenditure from Water Conservation Cess Fund									
GH	01	Through the Local Bodies Department - Committed									
V	P		1000	0	0	1000	1000			1000	.00
Total	01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	43		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	44	Annapurna Yojana									
GH	01	General									
V	P		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	2681455000	296321000	7017545000	2385134000	74.63
Total	01		**9402679000**	**0**	**0**	**9402679000**	**2681455000**	**296321000**	**7017545000**	**2385134000**	
Total	45		**9402679000**	**0**	**0**	**9402679000**	**2681455000**	**296321000**	**7017545000**	**2385134000**	
SH	46	Grants under XIV Finance Commission									
GH	01	Basic Grants under XIV Finance Commission									
V	C		5296143000	0	0	5296143000	2632942000	2590741000	5253942000	42201000	99.20
Total	01		**5296143000**	**0**	**0**	**5296143000**	**2632942000**	**2590741000**	**5253942000**	**42201000**	
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**	

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Grant Numbe 029 URBAN PLAN AND REGIONAL DEVELOPMENT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 46	Grants under XIV Finance Commission									
Total 46		**6752531000**	**0**	**0**	**6752531000**	**3310773000**	**2590741000**	**6032499000**	**720032000**	
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**	**12724684852**	**4376812547**	**14839863695**	**8347872305**	
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			1968700000	.00
Total 01		**1968700000**	**0**	**0**	**1968700000**	**1968700000**	**0**	**0**	**1968700000**	
GH 02	Green Tax									
V P		1988500000	0	0	1988500000	1988500000			1988500000	.00
Total 02		**1988500000**	**0**	**0**	**1988500000**	**1988500000**	**0**	**0**	**1988500000**	
GH 03	Surcharge under Rajasthan Stamp Act									
V P		782400000	0	0	782400000	782400000			782400000	.00
Total 03		**782400000**	**0**	**0**	**782400000**	**782400000**	**0**	**0**	**782400000**	
Total 03		**4739600000**	**0**	**0**	**4739600000**	**4739600000**	**0**	**0**	**4739600000**	
Total 797		**7239603000**	**0**	**0**	**7239603000**	**7239603000**	**0**	**0**	**7239603000**	
MI 800	Other expenditure									
SH 01	Urban and Native Planning Organisation									
V P		15414000	0	0	15414000	3679907	1666211	13400304	2013696	86.94

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2217	Urban Development									
SM 80	General									
MI 800	Other expenditure									
SH 01	Urban and Native Planning Organisation									
Total	01	**15414000**	**0**	**0**	**15414000**	**3679907**	**1666211**	**13400304**	**2013696**	
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	186104507	171257142	904156635	14847365	98.38
Total	01	**919004000**	**0**	**0**	**919004000**	**186104507**	**171257142**	**904156635**	**14847365**	
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**	**186106507**	**171257142**	**904156635**	**14849365**	
SH 10	Master Plan and Other Schemes									
GH 01	Through the Town Planner Department									
V P		25632000	0	0	25632000	9348152	1390104	17673952	7958048	68.95
Total	01	**25632000**	**0**	**0**	**25632000**	**9348152**	**1390104**	**17673952**	**7958048**	
Total	10	**25632000**	**0**	**0**	**25632000**	**9348152**	**1390104**	**17673952**	**7958048**	
SH 11	Sahabhagita Awas Yojana									
GH 01	Interest Grant									
V P		1000	0	0	1000	1000			1000	.00
Total	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	11	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 12	Dastkar Yojana									
GH 01	Through the Urban Development Department									
V P		2000	0	0	2000	2000			2000	.00
Total	01	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total	12	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH 13	Urban Land Ownership Certification Authority and Appellate Tribunal									
GH 01	Urban Land Ownership Certification Authority									
V P		2000	0	0	2000	2000			2000	.00
Total	01	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH 02	Appellate Tribunal									
V P		5000	0	0	5000	5000			5000	.00
Total	02	**5000**	**0**	**0**	**5000**	**5000**	**0**	**0**	**5000**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2217	Urban Development									
SM 80	General									
MI 800	Other expenditure									
SH 13	Urban Land Ownership Certification Authority and Appellate Tribunal									
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	36755844	11265151	97249307	25490693	79.23
C P		1000	0	0	1000	1000			1000	.00
Total 01		**122741000**	**0**	**0**	**122741000**	**36756844**	**11265151**	**97249307**	**25491693**	
Total 16		**122741000**	**0**	**0**	**122741000**	**36756844**	**11265151**	**97249307**	**25491693**	
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 EStste (Regulation and Development) Act									
GH 01	Real Estate regulatory Athority-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 Athority-Committed									
V P		2000	0	0	2000	2000			2000	.00
Total 02		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total 18		**4000**	**0**	**0**	**4000**	**4000**	**0**	**0**	**4000**	
SH 19	Rajasthan Urban Area Development Investment Programme (RUSDIP)									
GH 01	IV Stage - EAP									
V P		50000000	0	0	50000000	38188631	3267109	15078478	34921522	30.16
Total 01		**50000000**	**0**	**0**	**50000000**	**38188631**	**3267109**	**15078478**	**34921522**	
Total 19		**50000000**	**0**	**0**	**50000000**	**38188631**	**3267109**	**15078478**	**34921522**	
Total 800		**1136113000**	**0**	**0**	**1136113000**	**277400041**	**188845717**	**1047558676**	**88554324**	
Total 80		**47634256000**	**0**	**0**	**47634256000**	**27244008261**	**6452711752**	**26842959491**	**20791296509**	

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V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2217 Urban Development									
Total 2217	**48761645000**	**0**	**0**	**48761645000**	**27924027261**	**6452711752**	**27290329491**	**21471315509**	
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	68700000	15149000	15149000	53551000	22.05
Total 02	**68700000**	**0**	**0**	**68700000**	**68700000**	**15149000**	**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
Total 07	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 01	**112214000**	**0**	**0**	**112214000**	**112214000**	**15149000**	**15149000**	**97065000**	
SH 02 Urban Roads and Drains etc. (ROB)									
GH 07 For various Urban Bodies									

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V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH	4217	Capital Outlay on Urban Development									
SM	03	Integrated Development of Small and Medium Towns									
MI	800	Other expenditure									
SH	02	Urban Roads and Drains etc. (ROB)									
GH	07	For various Urban Bodies									
V	P		34345000	0	0	34345000	22597106	13738000	25485894	8859106	74.21
Total	07		**34345000**	**0**	**0**	**34345000**	**22597106**	**13738000**	**25485894**	**8859106**	
Total	02		**34345000**	**0**	**0**	**34345000**	**22597106**	**13738000**	**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**	**1295527106**	**28887000**	**1833568894**	**1266640106**	
Total	03		**3100209000**	**0**	**0**	**3100209000**	**1295527106**	**28887000**	**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	-178229084	-10137160	169275924	-168091924	14296.95
C	P		1000	0	0	1000	1000			1000	.00
Total	03		**1185000**	**0**	**0**	**1185000**	**-178228084**	**-10137160**	**169275924**	**-168090924**	
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	2430754502	154449764	1723695262	2276304738	43.09

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MH 4217	Capital Outlay on Urban Development									
SM 60	Other Urban Development Schemes									
MI 050	Land									
SH 04	Rajasthan Urban Sector Development Investment Programme (RUSDIP) R.U.I.D.P.Third Phase (EAP) Construction Works									
Total	04	**4000000000**	**0**	**0**	**4000000000**	**2430754502**	**154449764**	**1723695262**	**2276304738**	
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	1863611545	159045888	1295434343	1704565657	43.18
Total	01	**3000000000**	**0**	**0**	**3000000000**	**1863611545**	**159045888**	**1295434343**	**1704565657**	
Total	06	**3000000000**	**0**	**0**	**3000000000**	**1863611545**	**159045888**	**1295434343**	**1704565657**	
SH 07	Rajasthan Urban Area DevelopmentInvestment 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**	**0**	**0**	**7038421000**	**4172338963**	**303358492**	**3169440529**	**3868980471**	
MI 051	Construction									
SH 01	Smart City									
GH 01	Ajmer Smart City									
V C		1000	0	0	1000	1000			1000	.00
Total	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 02	Jaipur Smart City									
V C		1000	0	0	1000	1000			1000	.00
Total	02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 03	Udaipur Smart City									
V C		1000	0	0	1000	1000			1000	.00

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4217	Capital Outlay on Urban Development									
SM 60	Other Urban Development Schemes									
MI 051	Construction									
SH 01	Smart City									
GH 03	Udaipur Smart City									
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
Total	02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 03	Udaipur Smart City Corporation Limited									
V C		1000	0	0	1000	1000			1000	.00
Total	03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 04	Kota Smart City Corporation Limited									
V P		1000	0	0	1000	1000			1000	.00

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V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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 04	Kota Smart City Corporation Limited									
V C		1000	0	0	1000	1000			1000	.00
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**	**0**	**0**	**7038435000**	**4172352963**	**303358492**	**3169440529**	**3868994471**	
Total 4217		**10138646000**	**0**	**0**	**10138646000**	**5467882069**	**332245492**	**5003009423**	**5135636577**	
MH 5055	Capital Outlay on Road Transport									
MI 190	Investment in Public Sector and Other Undertakings									
SH 02	Rajasthan Infrastructure Transport Development Fund									
GH 01	Rajasthan State Road Transport Corporation									
V P		1000	0	0	1000	1000			1000	.00
Total 01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 190		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
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	.00
Total 01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 02	Municipalities/ Municipal Council, Bharatpur									
V P		1000	0	0	1000	1000			1000	.00
Total 02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 03	Municipalities/ Municipal Council, Dholpur									
V P		1000	0	0	1000	1000			1000	.00
Total 03		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 04	Municipalities/ Municipal Council, Sawaimadhopur									
V P		1000	0	0	1000	1000			1000	.00
Total 04		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 05	Municipalities/ Municipal Council, Karauli									
V P		1000	0	0	1000	1000			1000	.00
Total 05		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 06	Municipalities/ Municipal Council, Jhalawar									
V P		1000	0	0	1000	1000			1000	.00

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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 06	Municipalities/ Municipal Council, Jhalawar									
Total 06		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 07	Municipalities/ Municipal Council, Rajsamand									
V P		1000	0	0	1000	1000			1000	.00
Total 07		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 08	Municipalities/ Municipal Council, Baran									
V P		1000	0	0	1000	1000			1000	.00
Total 08		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 09	Municipalities/ Municipal Council, Bundi									
V P		1000	0	0	1000	1000			1000	.00
Total 09		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 10	Municipalities/ Municipal Council, Chittorgarh									
V P		1000	0	0	1000	1000			1000	.00
Total 10		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 11	Municipalities/ Municipal Council, Jaisalmer									
V P		1000	0	0	1000	1000			1000	.00
Total 11		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 12	Municipalities/ Municipal Council, Barmer									
V P		1000	0	0	1000	1000			1000	.00
Total 12		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 13	Municipalities/ Municipal Council, Sikar									
V P		1000	0	0	1000	1000			1000	.00
Total 13		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 14	Municipalities/ Municipal Council, Nagaur									
V P		1000	0	0	1000	1000			1000	.00
Total 14		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 15	Municipalities/ Municipal Council, Churu									
V P		1000	0	0	1000	1000			1000	.00
Total 15		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 01		**15000**	**0**	**0**	**15000**	**15000**	**0**	**0**	**15000**	
Total 192		**15000**	**0**	**0**	**15000**	**15000**	**0**	**0**	**15000**	
Total 03		**15000**	**0**	**0**	**15000**	**15000**	**0**	**0**	**15000**	
SM 60	Other Urban Development Schemes									
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

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MH 6217	Loans for Urban Development									
SM 60	Other Urban Development Schemes									
MI 190	Loan to public sector and other undertakings									
SH 01	Metro Rail Project									
GH 01	Loans to Jaipur Metro Rail Corporation Limited									
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	1217066000	80134000	1133067000	1136932000	49.91
Total	01	**2269999000**	**0**	**0**	**2269999000**	**1217066000**	**80134000**	**1133067000**	**1136932000**	
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**	**967067000**	**80134000**	**1383067000**	**886933000**	
SH 04	Smart City Yojana									
GH 01	Ajmer Smart City Corporation Limited									
V P		1000	0	0	1000	1000			1000	.00
Total	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 02	Jaipur Smart City Corporation Limited									
V P		1000	0	0	1000	1000			1000	.00
Total	02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 03	Udaipur Smart City Corporation Limited									
V P		1000	0	0	1000	1000			1000	.00
Total	03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 04	Kota Smart City Corporation Limited									
V P		1000	0	0	1000	1000			1000	.00
Total	04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	04	**4000**	**0**	**0**	**4000**	**4000**	**0**	**0**	**4000**	
Total	190	**2270008000**	**0**	**0**	**2270008000**	**967075000**	**80134000**	**1383067000**	**886941000**	

Month & Year of Accoun 1 2020
Grant Numbe 029 URBAN PLAN AND REGIONAL DEVELOPMENT

V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 6217	Loans for Urban Development								
SM 60	Other Urban Development Schemes								
MI 191	Loans to Municipal Corporation								
SH 01	Rajasthan Infrastructure Transport Development Fund								
GH 01	Municipal Corporation, Jodhpur								
V P	1000	0	0	1000	1000			1000	.00
Total 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 02	Municipal Corporation, Kota								
V P	1000	0	0	1000	1000			1000	.00
Total 02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 01	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total 191	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
MI 800	Other Loans								
SH 04	Loans to various Development Authorities								
GH 01	Loans to Jaipur Development Authority								
V P	1000	0	0	1000	1000			1000	.00
Total 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 02	Loans to Jodhpur Development Authority								
V P	1000	0	0	1000	1000			1000	.00
Total 02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 03	Loans to Ajmer Development Authority								
V P	1000	0	0	1000	1000			1000	.00
Total 03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 04	**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
SH 05	Loan to Urban Improvement Trusts (U.I.T.)								
GH 01	U.I.T. Alwar								
V P	1000	0	0	1000	-99999000		100000000	-99999000	*********
Total 01	**1000**	**0**	**0**	**1000**	**-99999000**	**0**	**100000000**	**-99999000**	
Total 05	**1000**	**0**	**0**	**1000**	**-99999000**	**0**	**100000000**	**-99999000**	
Total 800	**4000**	**0**	**0**	**4000**	**-99996000**	**0**	**100000000**	**-99996000**	
Total 60	**2270014000**	**0**	**0**	**2270014000**	**867081000**	**80134000**	**1483067000**	**786947000**	
Total 6217	**2270029000**	**0**	**0**	**2270029000**	**867096000**	**80134000**	**1483067000**	**786962000**	
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**	

Month & Year of Accoun 1 2020
Grant Numbe 029 URBAN PLAN AND REGIONAL DEVELOPMENT

V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
Total 029	**62182517000**	**0**	**0**	**62182517000**	**34487712330**	**6865091244**	**34559895914**	**27622621086**	

Month & Year of Accoun 1 2020
Grant Numbe 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2014 Administration of Justice									
MI 796 Tribal Area Sub-plan									
SH 02 Village Court									
V P	42123000	0	0	42123000	19834690	2567591	24855901	17267099	59.01
Total 02	**42123000**	**0**	**0**	**42123000**	**19834690**	**2567591**	**24855901**	**17267099**	
Total 796	**42123000**	**0**	**0**	**42123000**	**19834690**	**2567591**	**24855901**	**17267099**	
Total 2014	**42123000**	**0**	**0**	**42123000**	**19834690**	**2567591**	**24855901**	**17267099**	
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									
V P	152400000	0	0	152400000	3240666		149159334	3240666	97.87
Total 02	**152400000**	**0**	**0**	**152400000**	**3240666**	**0**	**149159334**	**3240666**	
Total 01	**249400000**	**0**	**0**	**249400000**	**74108194**	**0**	**175291806**	**74108194**	
Total 796	**249400000**	**0**	**0**	**249400000**	**74108194**	**0**	**175291806**	**74108194**	
Total 2040	**249400000**	**0**	**0**	**249400000**	**74108194**	**0**	**175291806**	**74108194**	
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

Month & Year of Accoun 1 2020
Grant Numbe 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2041	Taxes on Vehicles									
MI 796	Tribal Area Sub-Plan									
SH 01	Computerisation in Regional Transport Offices									
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	147119725	21165600	40045875	125954125	24.12
Total 02		**166000000**	**0**	**0**	**166000000**	**147119725**	**21165600**	**40045875**	**125954125**	
Total 08		**166000000**	**0**	**0**	**166000000**	**147119725**	**21165600**	**40045875**	**125954125**	
Total 109		**166000000**	**0**	**0**	**166000000**	**147119725**	**21165600**	**40045875**	**125954125**	
MI 111	Sarva Shiksha Abhiyan									
SH 03	Sub-plan for Tribal Area (Education Guarantee Scheme)									
V P		7389000000	0	0	7389000000	3931708873.9	491594457.4	3948885583.5	3440114416.5	53.44
V C		3295001000	0	0	3295001000	1314521381.1	63958489.6	2044438108.5	1250562891.5	62.05
Total 03		**10684001000**	**0**	**0**	**10684001000**	**5246230255**	**555552947**	**5993323692**	**4690677308**	
Total 111		**10684001000**	**0**	**0**	**10684001000**	**5246230255**	**555552947**	**5993323692**	**4690677308**	
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	17096713	1960304	14865591	15136409	49.55
Total 01		**30002000**	**0**	**0**	**30002000**	**17096713**	**1960304**	**14865591**	**15136409**	
GH 02	Operational Charges of Schools for Boys-Committed									
V P		630926000	0	0	630926000	163549352	61293601	528670249	102255751	83.79
C P		1000	0	0	1000	1000			1000	.00
Total 02		**630927000**	**0**	**0**	**630927000**	**163550352**	**61293601**	**528670249**	**102256751**	

Month & Year of Accoun 1 2020
Grant Numbe 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2202	General Education									
SM 01	Elementary Education									
MI 197	Assistance to Block Panchayats/Intermediate level Panchayats									
SH 08	Upper Elementary Schools in tribal areas (Boys)									
Total	08	**660929000**	**0**	**0**	**660929000**	**180647065**	**63253905**	**543535840**	**117393160**	
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 Chargs of Schools for Girls-Committed									
V P		120874000	0	0	120874000	40451239	10243886	90666647	30207353	75.01
C P		1000	0	0	1000	1000			1000	.00
Total	02	**120875000**	**0**	**0**	**120875000**	**40452239**	**10243886**	**90666647**	**30208353**	
Total	09	**121577000**	**0**	**0**	**121577000**	**41070442**	**10243886**	**90750444**	**30826556**	
SH 15	Grant to Panchayat Samitis for Elementary Schools in tribal areas									
GH 01	School Operational Chargs-Committed									
V P		2503000000	0	0	2503000000	892325500	40000000	1650674500	852325500	65.95
Total	01	**2503000000**	**0**	**0**	**2503000000**	**892325500**	**40000000**	**1650674500**	**852325500**	
Total	15	**2503000000**	**0**	**0**	**2503000000**	**892325500**	**40000000**	**1650674500**	**852325500**	
Total	197	**3285506000**	**0**	**0**	**3285506000**	**1114043007**	**113497791**	**2284960784**	**1000545216**	
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**	
SH 08	Hostels/Operation of Schools/Establishment through the Tribal Area Development Department									
GH 01	Establishment of Hostels/ Schools - Committed									
V P						18910	18910	0	0	.00
Total	01	**0**	**0**	**0**	**0**	**18910**	**18910**	**0**	**0**	
GH 02	Operation of Ashram Hostels									
V P		781035000	0	0	781035000	279569384	103278806	604744422	176290578	77.43
Total	02	**781035000**	**0**	**0**	**781035000**	**279569384**	**103278806**	**604744422**	**176290578**	
GH 03	Operation of Maa-badi Centres									
V P		864000000	0	0	864000000	549064450	71689688	386625238	477374762	44.75

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Grant Numbe 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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 03	Operation of Maa-badi Centres									
Total	03	**864000000**	**0**	**0**	**864000000**	**549064450**	**71689688**	**386625238**	**477374762**	
GH 04	Distribution of Bicycles to Hostelers									
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**	**828653744**	**174987404**	**991369660**	**653666340**	
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			500000	.00
Total	10	**500000**	**0**	**0**	**500000**	**500000**	**0**	**0**	**500000**	
SH 11	Reimbursement of fees to private schools under Right to Education									
V P		92000000	0	0	92000000	38036351	12403300	66366949	25633051	72.14
V C		438000000	0	0	438000000	49443130	20984102	409540972	28459028	93.50
Total	11	**530000000**	**0**	**0**	**530000000**	**87479481**	**33387402**	**475907921**	**54092079**	
SH 12	Mid day Meal									
GH 01	Operational and Activities									
V P		610000000	0	0	610000000	283457000	75564000	402107000	207893000	65.92
V C		1040000000	0	0	1040000000	736881535	97276932	400395397	639604603	38.50
Total	01	**1650000000**	**0**	**0**	**1650000000**	**1020338535**	**172840932**	**802502397**	**847497603**	
Total	12	**1650000000**	**0**	**0**	**1650000000**	**1020338535**	**172840932**	**802502397**	**847497603**	
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	800185000	289299000	839114000	510886000	62.16
Total	01	**1350000000**	**0**	**0**	**1350000000**	**800185000**	**289299000**	**839114000**	**510886000**	
Total	14	**1350000000**	**0**	**0**	**1350000000**	**800185000**	**289299000**	**839114000**	**510886000**	
Total	796	**5175561000**	**0**	**0**	**5175561000**	**2737181760**	**670514738**	**3108893978**	**2066667022**	
Total	01	**19311068000**	**0**	**0**	**19311068000**	**9244574747**	**1360731076**	**11427224329**	**7883843671**	
SM 02	Secondary Education									
MI 107	Scholarships									

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V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2202	General Education									
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	295711430	2789500	37078070	292921930	11.24
V C		350000000	0	0	350000000	107732050	6849866	249117816	100882184	71.18
Total 02		**680000000**	**0**	**0**	**680000000**	**403443480**	**9639366**	**286195886**	**393804114**	
Total 06		**680000000**	**0**	**0**	**680000000**	**403443480**	**9639366**	**286195886**	**393804114**	
Total 107		**680000000**	**0**	**0**	**680000000**	**403443480**	**9639366**	**286195886**	**393804114**	
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	229960323.8	51599290	396102966.2	178361033.8	68.95
V C		412575000	0	0	412575000	66195499.2	31648036	378027536.8	34547463.2	91.63
Total 03		**987039000**	**0**	**0**	**987039000**	**296155823**	**83247326**	**774130503**	**212908497**	
Total 07		**987039000**	**0**	**0**	**987039000**	**296155823**	**83247326**	**774130503**	**212908497**	
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**	**321346823**	**83247326**	**986873503**	**238099497**	
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	1003700930	327846640	3291241710	675854290	82.96
Total 01		**3967096000**	**0**	**0**	**3967096000**	**1003700930**	**327846640**	**3291241710**	**675854290**	
GH 02	Girls School									
V P		370629000	0	0	370629000	139929363	26123028	256822665	113806335	69.29
Total 02		**370629000**	**0**	**0**	**370629000**	**139929363**	**26123028**	**256822665**	**113806335**	
GH 03	Vocational Education									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2202	General Education									
SM 02	Secondary Education									
MI 796	Tribal Area Sub-plan									
SH 02	Government Secondary Schools									
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	1871499171	358848582	3497509411	1512650589	69.81
Total	06	**5010160000**	**0**	**0**	**5010160000**	**1871499171**	**358848582**	**3497509411**	**1512650589**	
GH 07	Operational Charges of Schools for Girls-Committed									
V P		511387000	0	0	511387000	174658046	37435244	374164198	137222802	73.17
Total	07	**511387000**	**0**	**0**	**511387000**	**174658046**	**37435244**	**374164198**	**137222802**	
Total	02	**9859278000**	**0**	**0**	**9859278000**	**3189793510**	**750253494**	**7419737984**	**2439540016**	
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	624172	120567	711395	503605	58.55
Total	07	**1215000**	**0**	**0**	**1215000**	**624172**	**120567**	**711395**	**503605**	
SH 08	Operation of District Computer Centres of Scheduled Tribes area									
V P		1000	0	0	1000	1000			1000	.00
Total	08	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 09	Operation of girls hostels of Scheduled Tribes area									
V P		320000	0	0	320000	320000	49971	49971	270029	15.62
Total	09	**320000**	**0**	**0**	**320000**	**320000**	**49971**	**49971**	**270029**	
SH 10	Communication Information and Technological Education in schools of Scheduled Tribes area									
V P		1000	0	0	1000	1000			1000	.00
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									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2202	General Education									
SM 02	Secondary Education									
MI 796	Tribal Area Sub-plan									
SH 11	Distribution of bicycle to girls students of rural areas of Scheduled Tribes area									
V P		162500000	0	0	162500000	98480982		64019018	98480982	39.40
Total	11	**162500000**	**0**	**0**	**162500000**	**98480982**	**0**	**64019018**	**98480982**	
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		40000	297000	11.87
Total	14	**337000**	**0**	**0**	**337000**	**297000**	**0**	**40000**	**297000**	
SH 16	Computerisation of Education Department of Scheduled Tribes area									
V P		405000	0	0	405000	133805	8330	279525	125475	69.02
Total	16	**405000**	**0**	**0**	**405000**	**133805**	**8330**	**279525**	**125475**	
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	23475805	5120541	36254736	18355264	66.39
Total	01	**54610000**	**0**	**0**	**54610000**	**23475805**	**5120541**	**36254736**	**18355264**	
GH 02	Operation of Sports Hostels									
V P		49750000	0	0	49750000	18623200	6379184	37505984	12244016	75.39
Total	02	**49750000**	**0**	**0**	**49750000**	**18623200**	**6379184**	**37505984**	**12244016**	
GH 03	Operation of Residential Schools									
V P		78930000	0	0	78930000	32254137	7949453	54625316	24304684	69.21
Total	03	**78930000**	**0**	**0**	**78930000**	**32254137**	**7949453**	**54625316**	**24304684**	
GH 04	Academic catalyst to secondary education level boys-girls students									
V P		289500000	0	0	289500000	261607925		27892075	261607925	9.63
Total	04	**289500000**	**0**	**0**	**289500000**	**261607925**	**0**	**27892075**	**261607925**	
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**	**335962067**	**19449178**	**156278111**	**316512889**	
SH 18	Distribution of Laptop									
V P		170000000	0	0	170000000	170000000			170000000	.00
Total	18	**170000000**	**0**	**0**	**170000000**	**170000000**	**0**	**0**	**170000000**	
SH 19	Residential School									
V P		1000	0	0	1000	1000			1000	.00

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2202	General Education									
SM 02	Secondary Education									
MI 796	Tribal Area Sub-plan									
SH 19	Residential School									
Total	19	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 23	Grants to schools under Private Partnership Scheme (P.P.P.Scheme)									
GH 01	Private school									
V P		1000	0	0	1000	1000			1000	.00
Total	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	23	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 24	Inspection									
GH 01	Establishment Chargs of Inspection Offices-Committed									
V P		15306000	0	0	15306000	10385903	480144	5400241	9905759	35.28
Total	01	**15306000**	**0**	**0**	**15306000**	**10385903**	**480144**	**5400241**	**9905759**	
Total	24	**15306000**	**0**	**0**	**15306000**	**10385903**	**480144**	**5400241**	**9905759**	
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**	**3819766439**	**770361684**	**7766038245**	**3049404755**	
Total	02	**12720416000**	**0**	**0**	**12720416000**	**4544556742**	**863248376**	**9039107634**	**3681308366**	
SM 03	University and Higher Education									
MI 796	Tribal Area Sub-plan									
SH 01	Government Colleges (for men)									
V P		141666000	0	0	141666000	57531716	9881984	94016268	47649732	66.36
Total	01	**141666000**	**0**	**0**	**141666000**	**57531716**	**9881984**	**94016268**	**47649732**	
SH 02	Basic Training College of Scheduled Tribes area									
V P		703000	0	0	703000	349157	37829	391672	311328	55.71
V C		1051000	0	0	1051000	520241	56743	587502	463498	55.90
Total	02	**1754000**	**0**	**0**	**1754000**	**869398**	**94572**	**979174**	**774826**	
SH 03	Assistance to Non-government Colleges and Institutions of Scheduled Tribes area									
V P		2000	0	0	2000	2000			2000	.00
Total	03	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH 04	Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)									
GH 01	Operation of College Hostels									
V P		17038000	0	0	17038000	6127701	1691556	12601855	4436145	73.96
Total	01	**17038000**	**0**	**0**	**17038000**	**6127701**	**1691556**	**12601855**	**4436145**	
GH 02	Academic catalyst to college level boys and girls									
V P		200000000	0	0	200000000	184906000	13656000	28750000	171250000	14.38

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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 02	Academic catalyst to college level boys and girls									
Total 02		**200000000**	**0**	**0**	**200000000**	**184906000**	**13656000**	**28750000**	**171250000**	
Total 04		**217038000**	**0**	**0**	**217038000**	**191033701**	**15347556**	**41351855**	**175686145**	
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 Uchchtar 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	173246441	35092559	288270118	138153882	67.60
Total 01		**426424000**	**0**	**0**	**426424000**	**173246441**	**35092559**	**288270118**	**138153882**	
Total 11		**426424000**	**0**	**0**	**426424000**	**173246441**	**35092559**	**288270118**	**138153882**	
SH 12	Govind Guru Tribal University, Banswara									
GH 01	Grants-in-aid to Govind Guru Tribal University									
V P		61000000	0	0	61000000	43000000	20500000	38500000	22500000	63.11
Total 01		**61000000**	**0**	**0**	**61000000**	**43000000**	**20500000**	**38500000**	**22500000**	
Total 12		**61000000**	**0**	**0**	**61000000**	**43000000**	**20500000**	**38500000**	**22500000**	
Total 796		**1021396000**	**0**	**0**	**1021396000**	**620462256**	**80916671**	**481850415**	**539545585**	
Total 03		**1021396000**	**0**	**0**	**1021396000**	**620462256**	**80916671**	**481850415**	**539545585**	
SM 04	Adult Education									
MI 796	Tribal Area Sub-plan									
SH 01	Literacy and Continuous Education									
V P		3441000	0	0	3441000	2419320	180691	1202371	2238629	34.94
Total 01		**3441000**	**0**	**0**	**3441000**	**2419320**	**180691**	**1202371**	**2238629**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2202	General Education									
SM 04	Adult Education									
MI 796	Tribal Area Sub-plan									
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	262703	118330	305627	144373	67.92
Total	03	**450000**	**0**	**0**	**450000**	**262703**	**118330**	**305627**	**144373**	
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	3364707	332070	3551363	3032637	53.94
Total	01	**6584000**	**0**	**0**	**6584000**	**3364707**	**332070**	**3551363**	**3032637**	
Total	05	**6584000**	**0**	**0**	**6584000**	**3364707**	**332070**	**3551363**	**3032637**	
Total	796	**10478000**	**0**	**0**	**10478000**	**6049730**	**631091**	**5059361**	**5418639**	
Total	04	**10478000**	**0**	**0**	**10478000**	**6049730**	**631091**	**5059361**	**5418639**	
SM 05	Language Development									
MI 796	Tribal Area Sub-plan									
SH 01	Sanskrit School									
V P		92215000	0	0	92215000	41895589	5406220	55725631	36489369	60.43
Total	01	**92215000**	**0**	**0**	**92215000**	**41895589**	**5406220**	**55725631**	**36489369**	
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	4500000	826730	826730	3673270	18.37
Total	04	**4500000**	**0**	**0**	**4500000**	**4500000**	**826730**	**826730**	**3673270**	
SH 05	Sanskrit School									
GH 01	Establishment Expenditure-Committed									
V P		34107000	0	0	34107000	12643318	2478482	23942164	10164836	70.20
Total	01	**34107000**	**0**	**0**	**34107000**	**12643318**	**2478482**	**23942164**	**10164836**	
Total	05	**34107000**	**0**	**0**	**34107000**	**12643318**	**2478482**	**23942164**	**10164836**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2202	General Education									
SM 05	Language Development									
MI 796	Tribal Area Sub-plan									
SH 06	Sanskrit College									
GH 01	Establishment Expenditure-Committed									
V P		10067000	0	0	10067000	5510870	657411	5213541	4853459	51.79
Total 01		**10067000**	**0**	**0**	**10067000**	**5510870**	**657411**	**5213541**	**4853459**	
Total 06		**10067000**	**0**	**0**	**10067000**	**5510870**	**657411**	**5213541**	**4853459**	
Total 796		**140918000**	**0**	**0**	**140918000**	**64578777**	**9368843**	**85708066**	**55209934**	
Total 05		**140918000**	**0**	**0**	**140918000**	**64578777**	**9368843**	**85708066**	**55209934**	
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 03	District Education and Training									
V P		60140000	0	0	60140000	34645595.6	3628575	29122979.4	31017020.6	48.43
V C		20210000	0	0	20210000	2236403.4	1367956	19341552.6	868447.4	95.70
Total 03		**80350000**	**0**	**0**	**80350000**	**36881999**	**4996531**	**48464532**	**31885468**	
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	716534	570364	4318830	146170	96.73
C P		1000	0	0	1000	1000			1000	.00
Total 01		**4466000**	**0**	**0**	**4466000**	**717534**	**570364**	**4318830**	**147170**	
Total 12		**4466000**	**0**	**0**	**4466000**	**717534**	**570364**	**4318830**	**147170**	
SH 13	Assistance to Rajasthan State Educational Research and Training Council, Udaipur									
GH 01	Through Elementary Education Department									
V P		11201000	0	0	11201000	9672000	2778000	4307000	6894000	38.45
V C		16801000	0	0	16801000	14508000		2293000	14508000	13.65
Total 01		**28002000**	**0**	**0**	**28002000**	**24180000**	**2778000**	**6600000**	**21402000**	
Total 13		**28002000**	**0**	**0**	**28002000**	**24180000**	**2778000**	**6600000**	**21402000**	
Total 796		**112824000**	**0**	**0**	**112824000**	**61785533**	**8344895**	**59383362**	**53440638**	
Total 80		**112824000**	**0**	**0**	**112824000**	**61785533**	**8344895**	**59383362**	**53440638**	
Total 2202		**33317100000**	**0**	**0**	**33317100000**	**14542007785**	**2323240952**	**21098333167**	**12218766833**	
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**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2203	Technical Education									
MI 796	Tribal Area Sub-plan									
SH 03	Community Development through the Director, Polytechnic									
V C		450000	0	0	450000	411639	2837	41198	408802	9.16
Total 03		**450000**	**0**	**0**	**450000**	**411639**	**2837**	**41198**	**408802**	
SH 04	Polytechnic schools for tribal abundance area									
V P		16597000	0	0	16597000	4385607	1488699	13700092	2896908	82.55
Total 04		**16597000**	**0**	**0**	**16597000**	**4385607**	**1488699**	**13700092**	**2896908**	
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		2500	497500	.50
Total 07		**500000**	**0**	**0**	**500000**	**497500**	**0**	**2500**	**497500**	
Total 796		**17552000**	**0**	**0**	**17552000**	**5299746**	**1491536**	**13743790**	**3808210**	
Total 2203		**17552000**	**0**	**0**	**17552000**	**5299746**	**1491536**	**13743790**	**3808210**	
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	49400	8400	101000	41000	71.13
Total 01		**142000**	**0**	**0**	**142000**	**49400**	**8400**	**101000**	**41000**	
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**	**36383000**	
SH 03	Mounent and Musueum									

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Grant Numbe 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2205	Art and Culture									
MI 796	Tribal Area Sub-plan									
SH 03	Mounent and Musueum									
GH 01	Through Archaeological Department									
V P		22200000	0	0	22200000	20029112	3388465	5559353	16640647	25.04
Total 01		**22200000**	**0**	**0**	**22200000**	**20029112**	**3388465**	**5559353**	**16640647**	
Total 03		**22200000**	**0**	**0**	**22200000**	**20029112**	**3388465**	**5559353**	**16640647**	
Total 796		**58725000**	**0**	**0**	**58725000**	**56461512**	**3396865**	**5660353**	**53064647**	
Total 2205		**58725000**	**0**	**0**	**58725000**	**56461512**	**3396865**	**5660353**	**53064647**	
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	191226200	41795133	452750933	149431067	75.19
Total 01		**602182000**	**0**	**0**	**602182000**	**191226200**	**41795133**	**452750933**	**149431067**	
GH 03	Health Sub-centres									
V P		386909000	0	0	386909000	132970944	26372658	280310714	106598286	72.45
Total 03		**386909000**	**0**	**0**	**386909000**	**132970944**	**26372658**	**280310714**	**106598286**	
GH 04	Primary Health Centre - Committed									
V P		544784000	0	0	544784000	196247323	33135314	381671991	163112009	70.06
Total 04		**544784000**	**0**	**0**	**544784000**	**196247323**	**33135314**	**381671991**	**163112009**	
Total 02		**1533875000**	**0**	**0**	**1533875000**	**520444467**	**101303105**	**1114733638**	**419141362**	
Total 197		**1533875000**	**0**	**0**	**1533875000**	**520444467**	**101303105**	**1114733638**	**419141362**	
MI 796	Tribal Area Sub-plan									
SH 02	Other Hospitals									
V P		74902000	0	0	74902000	10001962	14068488	78968526	-4066526	105.43
Total 02		**74902000**	**0**	**0**	**74902000**	**10001962**	**14068488**	**78968526**	**-4066526**	
SH 05	Community Health Centres									
V P		256935000	0	0	256935000	32169006	12404612	237170606	19764394	92.31
Total 05		**256935000**	**0**	**0**	**256935000**	**32169006**	**12404612**	**237170606**	**19764394**	
SH 06	General Nurses Training - Committed									
V P		3856000	0	0	3856000	2172555	164660	1848105	2007895	47.93
Total 06		**3856000**	**0**	**0**	**3856000**	**2172555**	**164660**	**1848105**	**2007895**	
SH 08	Control on diseases spreaded by natural calamities									
V P		1100000	0	0	1100000	851168	8005	256837	843163	23.35
Total 08		**1100000**	**0**	**0**	**1100000**	**851168**	**8005**	**256837**	**843163**	
SH 09	Tribal Welfare Fund based Schemes in Tribal Areas									
GH 01	Development of Primary Health Centres									
V P		10000000	0	0	10000000	6044451	3499042	7454591	2545409	74.55
Total 01		**10000000**	**0**	**0**	**10000000**	**6044451**	**3499042**	**7454591**	**2545409**	

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Grant Numbe 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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 02	General Nurses Training Centre									
V P		3000000	0	0	3000000	1797401		1202599	1797401	40.09
Total	02	**3000000**	**0**	**0**	**3000000**	**1797401**	**0**	**1202599**	**1797401**	
Total	09	**13000000**	**0**	**0**	**13000000**	**7841852**	**3499042**	**8657190**	**4342810**	
SH 10	Through the Directorate, Mobile Surgical Unit									
GH 01	Mobile Surgical Unit, Jaipur									
V P		7553000	0	0	7553000	452727	59914	7160187	392813	94.80
Total	01	**7553000**	**0**	**0**	**7553000**	**452727**	**59914**	**7160187**	**392813**	
GH 02	Other Mobile Surgical Units									
V P		15000	0	0	15000	15000			15000	.00
Total	02	**15000**	**0**	**0**	**15000**	**15000**	**0**	**0**	**15000**	
Total	10	**7568000**	**0**	**0**	**7568000**	**467727**	**59914**	**7160187**	**407813**	
SH 13	Other Hospitals									
GH 01	Other Hospitals - Committed									
V P		982470000	0	0	982470000	374299232	73694784	681865552	300604448	69.40
Total	01	**982470000**	**0**	**0**	**982470000**	**374299232**	**73694784**	**681865552**	**300604448**	
Total	13	**982470000**	**0**	**0**	**982470000**	**374299232**	**73694784**	**681865552**	**300604448**	
Total	796	**1339831000**	**0**	**0**	**1339831000**	**427803502**	**103899505**	**1015927003**	**323903997**	
Total	01	**2873706000**	**0**	**0**	**2873706000**	**948247969**	**205202610**	**2130660641**	**743045359**	
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	4447863	1012710	4380847	3435153	56.05
Total	01	**7816000**	**0**	**0**	**7816000**	**4447863**	**1012710**	**4380847**	**3435153**	
SH 02	Hospitals and Dispensaries - Ayurveda - Committed									
V P		451435000	0	0	451435000	187984813	27494870	290945057	160489943	64.45
Total	02	**451435000**	**0**	**0**	**451435000**	**187984813**	**27494870**	**290945057**	**160489943**	
SH 04	Direction and Administration- Homeopathy									
GH 02	Hospitals and Dispensaries - Committed									
V P		10739000	0	0	10739000	5401800	553740	5890940	4848060	54.86
Total	02	**10739000**	**0**	**0**	**10739000**	**5401800**	**553740**	**5890940**	**4848060**	
Total	04	**10739000**	**0**	**0**	**10739000**	**5401800**	**553740**	**5890940**	**4848060**	
SH 05	Ayurveda College, Udaipur									
GH 01	Hospital and Dispensaries									
V P		1950000	0	0	1950000	1809049	3406	144357	1805643	7.40
Total	01	**1950000**	**0**	**0**	**1950000**	**1809049**	**3406**	**144357**	**1805643**	
Total	05	**1950000**	**0**	**0**	**1950000**	**1809049**	**3406**	**144357**	**1805643**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2210	Medical and Public Health									
SM 02	Urban Health Services-Other Systems of medicine									
MI 796	Tribal Area Sub-plan									
SH 06	Grants to Rajasthan Ayurveda University									
V P		39400000	0	0	39400000	10300000		29100000	10300000	73.86
V C		4200000	0	0	4200000	4200000			4200000	.00
Total	06	**43600000**	**0**	**0**	**43600000**	**14500000**	**0**	**29100000**	**14500000**	
SH 07	Direction and Administration - Unani									
GH 01	Hospital and Dispensaries									
V P		4432000	0	0	4432000	1911698	190200	2710502	1721498	61.16
Total	01	**4432000**	**0**	**0**	**4432000**	**1911698**	**190200**	**2710502**	**1721498**	
GH 02	Hospitals and Dispensaries, Unani - Committed									
V P		4247000	0	0	4247000	2541824	169590	1874766	2372234	44.14
Total	02	**4247000**	**0**	**0**	**4247000**	**2541824**	**169590**	**1874766**	**2372234**	
Total	07	**8679000**	**0**	**0**	**8679000**	**4453522**	**359790**	**4585268**	**4093732**	
Total	796	**524219000**	**0**	**0**	**524219000**	**218597047**	**29424516**	**335046469**	**189172531**	
Total	02	**524219000**	**0**	**0**	**524219000**	**218597047**	**29424516**	**335046469**	**189172531**	
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	31370473	4958372	36838899	26412101	58.24
Total	01	**63251000**	**0**	**0**	**63251000**	**31370473**	**4958372**	**36838899**	**26412101**	
Total	796	**63251000**	**0**	**0**	**63251000**	**31370473**	**4958372**	**36838899**	**26412101**	
Total	03	**63251000**	**0**	**0**	**63251000**	**31370473**	**4958372**	**36838899**	**26412101**	
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	16231360	3303602	31849242	12927758	71.13
Total	01	**44777000**	**0**	**0**	**44777000**	**16231360**	**3303602**	**31849242**	**12927758**	
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	23414380	4590513	47412133	18823867	71.58
Total	03	**66236000**	**0**	**0**	**66236000**	**23414380**	**4590513**	**47412133**	**18823867**	
Total	01	**231013000**	**0**	**0**	**231013000**	**39645740**	**7894115**	**199261375**	**31751625**	
SH 02	Homeopathy									
GH 01	Hospital and Dispensaries									
V P		15208000	0	0	15208000	4872247	1024101	11359854	3848146	74.70

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MH 2210	Medical and Public Health									
SM 04	Rural Health Services-Other Systems of Medicine									
MI 796	Tribal Area Sub-plan									
SH 02	Homeopathy									
GH 01	Hospital and Dispensaries									
Total	01	**15208000**	**0**	**0**	**15208000**	**4872247**	**1024101**	**11359854**	**3848146**	
Total	02	**15208000**	**0**	**0**	**15208000**	**4872247**	**1024101**	**11359854**	**3848146**	
SH 03	Unani									
GH 01	Hospital and Dispensaries									
V P		6474000	0	0	6474000	2330112	343800	4487688	1986312	69.32
Total	01	**6474000**	**0**	**0**	**6474000**	**2330112**	**343800**	**4487688**	**1986312**	
GH 02	Hospital and Dispensaries, Rural, Unani - Committed									
V P		2523000	0	0	2523000	1378854	65490	1209636	1313364	47.94
Total	02	**2523000**	**0**	**0**	**2523000**	**1378854**	**65490**	**1209636**	**1313364**	
Total	03	**8997000**	**0**	**0**	**8997000**	**3708966**	**409290**	**5697324**	**3299676**	
Total	796	**255218000**	**0**	**0**	**255218000**	**48226953**	**9327506**	**216318553**	**38899447**	
Total	04	**255218000**	**0**	**0**	**255218000**	**48226953**	**9327506**	**216318553**	**38899447**	
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	13650500	580950	2930450	13069550	18.32
Total	01	**16000000**	**0**	**0**	**16000000**	**13650500**	**580950**	**2930450**	**13069550**	
GH 02	Medical College and Associated Group of Hospitals, Bikaner									
V P		100000000	0	0	100000000	41177613	23844463	82666850	17333150	82.67
Total	02	**100000000**	**0**	**0**	**100000000**	**41177613**	**23844463**	**82666850**	**17333150**	
GH 03	Medical College and Associated Group of Hospitals, Udaipur									
V P		105000000	0	0	105000000	19529629	9608751	95079122	9920878	90.55
Total	03	**105000000**	**0**	**0**	**105000000**	**19529629**	**9608751**	**95079122**	**9920878**	
GH 04	Medical College and Associated Group of Hospitals, Ajmer									
V P		18843000	0	0	18843000	4554856	1367035	15655179	3187821	83.08
Total	04	**18843000**	**0**	**0**	**18843000**	**4554856**	**1367035**	**15655179**	**3187821**	
GH 05	Medical College and Associated Group of Hospitals, Jodhpur									
V P		105000000	0	0	105000000	47131077	24275076	82143999	22856001	78.23
Total	05	**105000000**	**0**	**0**	**105000000**	**47131077**	**24275076**	**82143999**	**22856001**	
GH 06	Medical College and Associated Group of Hospitals, Kota									
V P		213521000	0	0	213521000	55670727	12808195	170658468	42862532	79.93
Total	06	**213521000**	**0**	**0**	**213521000**	**55670727**	**12808195**	**170658468**	**42862532**	
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**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2210	Medical and Public Health									
SM 05	Medical Education, Training and Research									
MI 796	Tribal Area Sub-plan									
SH 01	Hospitals and Dispensaries									
Total 01		**843264000**	**0**	**0**	**843264000**	**272959402**	**72484470**	**642789068**	**200474932**	
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**	**299962402**	**72484470**	**646789068**	**227477932**	
Total 05		**874267000**	**0**	**0**	**874267000**	**299962402**	**72484470**	**646789068**	**227477932**	
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	1542798	70708	937910	1472090	38.92
Total 01		**2410000**	**0**	**0**	**2410000**	**1542798**	**70708**	**937910**	**1472090**	
SH 03	National Malaria Eradication Programme (Rural)									
V P		4025000	0	0	4025000	1230826	277117	3071291	953709	76.31
Total 03		**4025000**	**0**	**0**	**4025000**	**1230826**	**277117**	**3071291**	**953709**	
SH 06	Nishulk Dava Vitran Yojana									
GH 01	Through the Director, Medical and Health Services									
V P		180684000	0	0	180684000	89497519	11345087	102531568	78152432	56.75
Total 01		**180684000**	**0**	**0**	**180684000**	**89497519**	**11345087**	**102531568**	**78152432**	
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**	

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V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH	2210	Medical and Public Health									
SM	06	Public Health									
MI	796	Tribal Area Sub-plan									
SH	06	Nishulk Dava Vitran Yojana									
Total	06		**760686000**	**0**	**0**	**760686000**	**524499519**	**11345087**	**247531568**	**513154432**	
SH	07	Nishulk Janch Yojana									
GH	01	Through the Director, Medical and Health Services									
V	P		229751000	0	0	229751000	75066117	16986442	171671325	58079675	74.72
Total	01		**229751000**	**0**	**0**	**229751000**	**75066117**	**16986442**	**171671325**	**58079675**	
Total	07		**229751000**	**0**	**0**	**229751000**	**75066117**	**16986442**	**171671325**	**58079675**	
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	46563000	192875000	966615000	-146312000	117.84
V	C		1000	0	0	1000	1000			1000	.00
Total	01		**820304000**	**0**	**0**	**820304000**	**46564000**	**192875000**	**966615000**	**-146311000**	
Total	09		**820304000**	**0**	**0**	**820304000**	**46564000**	**192875000**	**966615000**	**-146311000**	
SH	10	Swine Flu Control Programme (through the Director, Medical and Health Services, Rajasthan, Jaipur)									
V	P		2006000	0	0	2006000	1826421	38185	217764	1788236	10.86
Total	10		**2006000**	**0**	**0**	**2006000**	**1826421**	**38185**	**217764**	**1788236**	
SH	11	National Malaria Eradication Programme (Rural)									
GH	01	National Malaria Eradication Programme (Rural) - Committed									
V	P		60620000	0	0	60620000	45676620	891349	15834729	44785271	26.12
Total	01		**60620000**	**0**	**0**	**60620000**	**45676620**	**891349**	**15834729**	**44785271**	
Total	11		**60620000**	**0**	**0**	**60620000**	**45676620**	**891349**	**15834729**	**44785271**	
Total	796		**1879803000**	**0**	**0**	**1879803000**	**696407301**	**222483888**	**1405879587**	**473923413**	
Total	06		**1879810000**	**0**	**0**	**1879810000**	**696414301**	**222483888**	**1405879587**	**473930413**	
Total	2210		**6470471000**	**0**	**0**	**6470471000**	**2242819145**	**543881362**	**4771533217**	**1698937783**	
MH	2211	Family Welfare									
MI	796	Tribal Area Sub-plan									
SH	01	Measures for Population Control									
GH	01	Implementation of New Population Policy									
V	P		7522000	0	0	7522000	0		7522000	0	100.00
Total	01		**7522000**	**0**	**0**	**7522000**	**0**	**0**	**7522000**	**0**	
GH	02	Assistance to B.P.L. Women on first delivery									
V	P		15000000	0	0	15000000	12676302	6362168	8685866	6314134	57.91
Total	02		**15000000**	**0**	**0**	**15000000**	**12676302**	**6362168**	**8685866**	**6314134**	
GH	04	Shubh Lakshmi Yojana									

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Grant Numbe 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2211	Family Welfare									
MI 796	Tribal Area Sub-plan									
SH 01	Measures for Population Control									
GH 04	Shubh Lakshmi Yojana									
V P		95700000	0	0	95700000	71775000	23925000	47850000	47850000	50.00
Total	04	**95700000**	**0**	**0**	**95700000**	**71775000**	**23925000**	**47850000**	**47850000**	
Total	01	**118222000**	**0**	**0**	**118222000**	**84451302**	**30287168**	**64057866**	**54164134**	
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	59372000	59000000	110828000	372000	99.67
V C		22242000	0	0	22242000	0		22242000	0	100.00
Total	02	**133442000**	**0**	**0**	**133442000**	**59372000**	**59000000**	**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**	**380580000**	**59000000**	**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**	
SH 09	Management of Community based Malnourished Children									
V P		1038000	0	0	1038000	1038000	145868	145868	892132	14.05
Total	09	**1038000**	**0**	**0**	**1038000**	**1038000**	**145868**	**145868**	**892132**	
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

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Grant Numbe 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2211	Family Welfare									
MI 796	Tribal Area Sub-plan									
SH 10	Effectiive Monitoring of Health and Family Welfare Programmes									
GH 01	Training of ASHA / ANM on Pilot basis through Tablet PC									
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**	**595179302**	**89433036**	**2879566734**	**505746266**	
Total 2211		**3385313000**	**0**	**0**	**3385313000**	**595179302**	**89433036**	**2879566734**	**505746266**	
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		27487000	12953000	67.97
Total 04		**40440000**	**0**	**0**	**40440000**	**12953000**	**0**	**27487000**	**12953000**	
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		534000	946000	36.08
Total 10		**1480000**	**0**	**0**	**1480000**	**946000**	**0**	**534000**	**946000**	
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**	**0**	**29019000**	**15898000**	
Total 190		**44917000**	**0**	**0**	**44917000**	**15898000**	**0**	**29019000**	**15898000**	
Total 05		**44917000**	**0**	**0**	**44917000**	**15898000**	**0**	**29019000**	**15898000**	
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**	

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V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2217		Urban Development									
SM 80		General									
MI 191		Assistance to Municipal Corporations									
SH 01		General Grant									
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	180379000	122650000	122650000	57729000	68.00
Total	03		**180379000**	**0**	**0**	**180379000**	**180379000**	**122650000**	**122650000**	**57729000**	
GH 06		Incentive Grants for execution under the recommendations of State Finance Commission									
V	P		18990000	0	0	18990000	18990000			18990000	.00
Total	06		**18990000**	**0**	**0**	**18990000**	**18990000**	**0**	**0**	**18990000**	
Total	14		**199369000**	**0**	**0**	**199369000**	**199369000**	**122650000**	**122650000**	**76719000**	
SH 30		Expenditure from Environment and Health Fund									
GH 03		Sewerage Treatment Plant									
V	P		24502000	0	0	24502000	24502000	12150000	12150000	12352000	49.59
Total	03		**24502000**	**0**	**0**	**24502000**	**24502000**	**12150000**	**12150000**	**12352000**	
Total	30		**24502000**	**0**	**0**	**24502000**	**24502000**	**12150000**	**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**	
Total	39		**121870000**	**0**	**0**	**121870000**	**121820043**	**0**	**49957**	**121820043**	
SH 41		Annapurna Yojana									
GH 03		Sub-Plan for Scheduled Tribes									

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Grant Numbe 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
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	210361000	208444000	418806000	1917000	99.54
Total 03		**420723000**	**0**	**0**	**420723000**	**210361000**	**208444000**	**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**	**207018000**	**208444000**	**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**	**639186043**	**343244000**	**681912957**	**295942043**	
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	454683000	191779000	191779000	262904000	42.18
Total 03		**454683000**	**0**	**0**	**454683000**	**454683000**	**191779000**	**191779000**	**262904000**	
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**	**502543000**	**191779000**	**191779000**	**310764000**	
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
Total 03		**29768000**	**0**	**0**	**29768000**	**0**	**0**	**29768000**	**0**	
Total 32		**29768000**	**0**	**0**	**29768000**	**0**	**0**	**29768000**	**0**	

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Grant Numbe 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 39	Swachh Bharat Mission									
GH 03	Swachh Bharat Mission (for Scheduled Tribes)									
V 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	516698000	508415000	1031053000	8283000	99.20
Total	03	**1039336000**	**0**	**0**	**1039336000**	**516698000**	**508415000**	**1031053000**	**8283000**	
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**	**649718000**	**508415000**	**1183840000**	**141303000**	
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**	
Total	47	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	192	**2406475000**	**0**	**0**	**2406475000**	**1679573888**	**700194000**	**1427095112**	**979379888**	
MI 796	Tribal Area Sub-plan									
SH 01	Through the Urban Planning Department									

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MH 2217	Urban Development									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 01	Through the Urban Planning Department									
V P		1055000	0	0	1055000	343601	123523	834922	220078	79.14
Total 01		**1055000**	**0**	**0**	**1055000**	**343601**	**123523**	**834922**	**220078**	
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	496068	46580	1038512	449488	69.79
Total 01		**1488000**	**0**	**0**	**1488000**	**496068**	**46580**	**1038512**	**449488**	
Total 05		**1488000**	**0**	**0**	**1488000**	**496068**	**46580**	**1038512**	**449488**	
Total 796		**2544000**	**0**	**0**	**2544000**	**840669**	**170103**	**1873434**	**670566**	
Total 80		**3386874000**	**0**	**0**	**3386874000**	**2319600600**	**1043608103**	**2110881503**	**1275992497**	
Total 2217		**3431791000**	**0**	**0**	**3431791000**	**2335498600**	**1043608103**	**2139900503**	**1291890497**	
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	1525014	246788	2697774	1278226	67.85
Total 01		**3976000**	**0**	**0**	**3976000**	**1525014**	**246788**	**2697774**	**1278226**	
Total 01		**3976000**	**0**	**0**	**3976000**	**1525014**	**246788**	**2697774**	**1278226**	
Total 796		**3976000**	**0**	**0**	**3976000**	**1525014**	**246788**	**2697774**	**1278226**	
Total 60		**3976000**	**0**	**0**	**3976000**	**1525014**	**246788**	**2697774**	**1278226**	
Total 2220		**3976000**	**0**	**0**	**3976000**	**1525014**	**246788**	**2697774**	**1278226**	
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	641600	350000	34708400	291600	99.17
V C		35000000	0	0	35000000	3106500	2612500	34506000	494000	98.59
Total 10		**70000000**	**0**	**0**	**70000000**	**3748100**	**2962500**	**69214400**	**785600**	
SH 11	Assistance under Sahayog Yojana for Scheduled Tribes									
V P		28000000	0	0	28000000	1920060	4710000	30789940	-2789940	109.96
Total 11		**28000000**	**0**	**0**	**28000000**	**1920060**	**4710000**	**30789940**	**-2789940**	
SH 12	Assistance under Palanhar Yojana for orphan children of Scheduled Tribes									
V P		320000000	0	0	320000000	2918500	1138500	318220000	1780000	99.44
Total 12		**320000000**	**0**	**0**	**320000000**	**2918500**	**1138500**	**318220000**	**1780000**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 02	Welfare of Scheduled Tribes									
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 13	Coaching for preparation of competitive examination of 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**	**21600660**	**8811000**	**418211340**	**12789660**	
MI 796	Tribal Area Sub-plan									
SH 01	Administration									
GH 01	Deputy Secretary, Tribal Area Development Department									
V P		3421000	0	0	3421000	1328890	226130	2318240	1102760	67.76
Total 01		**3421000**	**0**	**0**	**3421000**	**1328890**	**226130**	**2318240**	**1102760**	
GH 02	Commissioner, Tribal Area Development									
V P		5411000	0	0	5411000	2661081	351200	3101119	2309881	57.31
Total 02		**5411000**	**0**	**0**	**5411000**	**2661081**	**351200**	**3101119**	**2309881**	
GH 03	Office of Tribal Area Research and Training Institute, Udaipur									
V P		4411000	0	0	4411000	1679706	322862	3054156	1356844	69.24
Total 03		**4411000**	**0**	**0**	**4411000**	**1679706**	**322862**	**3054156**	**1356844**	
GH 10	Joint Secretary Tribal Area Development Department - Committed									
V P		11724000	0	0	11724000	2562008	836683	9998675	1725325	85.28
Total 10		**11724000**	**0**	**0**	**11724000**	**2562008**	**836683**	**9998675**	**1725325**	
GH 11	Commissioner, Tribal Area Development - Committed									
V P		65737000	0	0	65737000	18786363	4779914	51730551	14006449	78.69
C P		1000	0	0	1000	1000			1000	.00
Total 11		**65738000**	**0**	**0**	**65738000**	**18787363**	**4779914**	**51730551**	**14007449**	
GH 12	Tribal Research and Training Institute Office, Udaipur - Committed									
V P		15794000	0	0	15794000	5932099	1008542	10870443	4923557	68.83
Total 12		**15794000**	**0**	**0**	**15794000**	**5932099**	**1008542**	**10870443**	**4923557**	
GH 13	Integrated Tribal Project/Sub-project - Committed									
V P		30270000	0	0	30270000	15111407	1595745	16754338	13515662	55.35
Total 13		**30270000**	**0**	**0**	**30270000**	**15111407**	**1595745**	**16754338**	**13515662**	
Total 01		**136769000**	**0**	**0**	**136769000**	**48062554**	**9121076**	**97827522**	**38941478**	
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

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V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 02	Welfare of Scheduled Tribes									
MI 796	Tribal Area Sub-plan									
SH 02	Grants-in-aid for Schemes of Tribal Area Sub-plan									
GH 16	Tribal Research and Training Institute									
Total	16	**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									
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									

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MH 2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 02	Welfare of Scheduled Tribes									
MI 796	Tribal Area Sub-plan									
SH 02	Grants-in-aid for Schemes of Tribal Area Sub-plan									
GH 60	Assistance for Road Safety and Public Transport in Scheduled Area under Special Central Assistance									
V C		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	6749442	851229	8839787	5898213	59.98
Total	01	**14738000**	**0**	**0**	**14738000**	**6749442**	**851229**	**8839787**	**5898213**	
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**	
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**	**44252442**	**851229**	**46339787**	**43401213**	
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**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 02	Welfare of Scheduled Tribes									
MI 796	Tribal Area Sub-plan									
SH 04	Grants for development of tribal community except region of Tribal Sub-plan, MADA & Sahariya									
GH 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**	
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	133637579	22130472	738492893	111507107	86.88
V C		2000000000	0	0	2000000000	512996494	212481793	1699485299	300514701	84.97
Total	01	**2850000000**	**0**	**0**	**2850000000**	**646634073**	**234612265**	**2437978192**	**412021808**	
GH 08	Book Bank for Scheduled Tribes									
V P		1000000	0	0	1000000	1000000			1000000	.00

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 02	Welfare of Scheduled Tribes									
MI 796	Tribal Area Sub-plan									
SH 06	Through the Director, Social Justice and Empowerment Department									
GH 08	Book Bank for Scheduled Tribes									
V C		1000000	0	0	1000000	1000000			1000000	.00
Total	08	**2000000**	**0**	**0**	**2000000**	**2000000**	**0**	**0**	**2000000**	
GH 09	Grants under Anuprati Yojana									
V P		15000000	0	0	15000000	7145000	1525000	9380000	5620000	62.53
Total	09	**15000000**	**0**	**0**	**15000000**	**7145000**	**1525000**	**9380000**	**5620000**	
Total	06	**2867000000**	**0**	**0**	**2867000000**	**655779073**	**236137265**	**2447358192**	**419641808**	
SH 07	Saharia Development - Committed									
V P		3130000	0	0	3130000	1495267	304370	1939103	1190897	61.95
Total	07	**3130000**	**0**	**0**	**3130000**	**1495267**	**304370**	**1939103**	**1190897**	
SH 09	Programme under special plan for Tribal Area Development (Tribal Welfare Fund)									
GH 02	Grants for scholarship toTribal students for research									
V P		3000000	0	0	3000000	1135000	90000	1955000	1045000	65.17
Total	02	**3000000**	**0**	**0**	**3000000**	**1135000**	**90000**	**1955000**	**1045000**	
GH 04	Grants for Public Health									
V P		176652000	0	0	176652000	80208381	3989676	100433295	76218705	56.85
Total	04	**176652000**	**0**	**0**	**176652000**	**80208381**	**3989676**	**100433295**	**76218705**	
GH 16	Grants for training to tribal persons for employment									
V P		2400000	0	0	2400000	2400000			2400000	.00
Total	16	**2400000**	**0**	**0**	**2400000**	**2400000**	**0**	**0**	**2400000**	
GH 17	Operation of teachers hostel in Kotra									
V P		1000	0	0	1000	1000			1000	.00
Total	17	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 19	Managerial grants to LAMPS									
V P		1000	0	0	1000	1000			1000	.00
Total	19	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 20	Grants for constitution of new LAMPS									
V P		1000	0	0	1000	1000			1000	.00
Total	20	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 24	Grants for Coaching to tribal community									
V P		11000000	0	0	11000000	9286946	7340000	9053054	1946946	82.30
Total	24	**11000000**	**0**	**0**	**11000000**	**9286946**	**7340000**	**9053054**	**1946946**	
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	7507570	1914445	3406875	5593125	37.85

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MH 2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 02	Welfare of Scheduled Tribes									
MI 796	Tribal Area Sub-plan									
SH 09	Programme under special plan for Tribal Area Development (Tribal Welfare Fund)									
GH 26	Grants for Kathodi Development Project									
Total	26	**9000000**	**0**	**0**	**9000000**	**7507570**	**1914445**	**3406875**	**5593125**	
GH 27	Operation of Fairs and Competition									
V P		4000000	0	0	4000000	-101933	812480	4914413	-914413	122.86
Total	27	**4000000**	**0**	**0**	**4000000**	**-101933**	**812480**	**4914413**	**-914413**	
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	560323	59999	705676	500324	58.51
Total	42	**1206000**	**0**	**0**	**1206000**	**560323**	**59999**	**705676**	**500324**	
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**	**101055287**	**14206600**	**120468313**	**86848687**	
SH 11	Establishment of MADA Administration under District Rural Development Agencies - Committed									
V P		3860000	0	0	3860000	293004	119185	3686181	173819	95.50
Total	11	**3860000**	**0**	**0**	**3860000**	**293004**	**119185**	**3686181**	**173819**	
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		76058	1147942	6.21

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MH 2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 02	Welfare of Scheduled Tribes									
MI 796	Tribal Area Sub-plan									
SH 15	Programme under special scheme for cluster development (Tribal Welfare Fund)									
GH 02	Grants for Educational catalytic to secondary education level boys girls students									
Total 02		**1224000**	**0**	**0**	**1224000**	**1147942**	**0**	**76058**	**1147942**	
Total 15		**1344000**	**0**	**0**	**1344000**	**1267942**	**0**	**76058**	**1267942**	
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	20128329	4470166	29511837	15658163	65.34
Total 01		**45170000**	**0**	**0**	**45170000**	**20128329**	**4470166**	**29511837**	**15658163**	
GH 02	Grants for Educational catalytic to college boys girls students									
V P		6000000	0	0	6000000	5935000	500000	565000	5435000	9.42
Total 02		**6000000**	**0**	**0**	**6000000**	**5935000**	**500000**	**565000**	**5435000**	
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		1689000	1311000	56.30
Total 04		**3000000**	**0**	**0**	**3000000**	**1311000**	**0**	**1689000**	**1311000**	
Total 16		**94170000**	**0**	**0**	**94170000**	**60876106**	**4970166**	**38264060**	**55905940**	
SH 17	Sahariya development (Tribal Welfare Fund)									
GH 03	Operation of Ashram hostels									
V P		62958000	0	0	62958000	24564286	3890366	42284080	20673920	67.16
Total 03		**62958000**	**0**	**0**	**62958000**	**24564286**	**3890366**	**42284080**	**20673920**	
GH 04	Operation of residential schools									
V P		83800000	0	0	83800000	31938553	5359712	57221159	26578841	68.28
Total 04		**83800000**	**0**	**0**	**83800000**	**31938553**	**5359712**	**57221159**	**26578841**	
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**	
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	66355289	9834112	53478823	56521177	48.62
Total 08		**110000000**	**0**	**0**	**110000000**	**66355289**	**9834112**	**53478823**	**56521177**	
GH 09	Grants for B.Ed. and S.T.C. Training									

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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 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	720000	50000	330000	670000	33.00
Total	13	**1000000**	**0**	**0**	**1000000**	**720000**	**50000**	**330000**	**670000**	
GH 18	Grants for Integrated Development Project for Sahriya									
V P		220000000	0	0	220000000	53238610	50436827	217198217	2801783	98.73
Total	18	**220000000**	**0**	**0**	**220000000**	**53238610**	**50436827**	**217198217**	**2801783**	
GH 19	Grants for Integrated development Project for Khairwa									
V P		20000000	0	0	20000000	8198729	2135098	13936369	6063631	69.68
Total	19	**20000000**	**0**	**0**	**20000000**	**8198729**	**2135098**	**13936369**	**6063631**	
Total	17	**539858000**	**0**	**0**	**539858000**	**221851665**	**71706115**	**389712450**	**150145550**	
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	484021322	34452764	250031442	449568558	35.74
Total	01	**699600000**	**0**	**0**	**699600000**	**484021322**	**34452764**	**250031442**	**449568558**	
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	18357327	829373	48172046	17527954	73.32
Total	05	**65700000**	**0**	**0**	**65700000**	**18357327**	**829373**	**48172046**	**17527954**	
GH 06	Grants for Administrative expenditure, Training, Monitoring and M.I.S.									
V C		1000	0	0	1000	1000			1000	.00
Total	06	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 09	Grants for Development of sports facilities in Hostels and Residential Schools									
V C		5000000	0	0	5000000	2500000		2500000	2500000	50.00

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MH 2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 02	Welfare of Scheduled Tribes									
MI 796	Tribal Area Sub-plan									
SH 18	Schemes operated under article 275(1) of the Constitution									
GH 09	Grants for Development of sports facilities in Hostels and Residential Schools									
Total 09		**5000000**	**0**	**0**	**5000000**	**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**	**505503649**	**35282137**	**301324488**	**470221512**	
SH 19	Schemes operated under Centrally Sponsored Schemes									
GH 02	Grants for Innovative Schemes under CCD Scheme of Sahriya Development									
V C		1000000	0	0	1000000	1000000	1000000	1000000	0	100.00
Total 02		**1000000**	**0**	**0**	**1000000**	**1000000**	**1000000**	**1000000**	**0**	
GH 04	Grants for Janshree Bima Yojana under CCD scheme of Sahriya Development									
V C		1650000	0	0	1650000	1650000	1650000	1650000	0	100.00
Total 04		**1650000**	**0**	**0**	**1650000**	**1650000**	**1650000**	**1650000**	**0**	
GH 05	Grants for Honorarium to Sahriya Health Sahayogi under CCD scheme of Sahriya Development									
V C		10024000	0	0	10024000	10024000	10024000	10024000	0	100.00
Total 05		**10024000**	**0**	**0**	**10024000**	**10024000**	**10024000**	**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	80236000	47966000	47966000	32270000	59.78
Total 06		**80236000**	**0**	**0**	**80236000**	**80236000**	**47966000**	**47966000**	**32270000**	
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	400000	400000	400000	0	100.00
Total 09		**400000**	**0**	**0**	**400000**	**400000**	**400000**	**400000**	**0**	
GH 10	Grants for Implementation of Vanbandhu Kalyan Yojana									
V C		1000	0	0	1000	1000			1000	.00
Total 10		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 11	Coaching for Tribal Student's under Sahriya Development' C.C.D. Yojana									
V C		3500000	0	0	3500000	3500000	3500000	3500000	0	100.00
Total 11		**3500000**	**0**	**0**	**3500000**	**3500000**	**3500000**	**3500000**	**0**	
Total 19		**98811000**	**0**	**0**	**98811000**	**98811000**	**64540000**	**64540000**	**34271000**	

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MH 2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 02	Welfare of Scheduled Tribes									
MI 796	Tribal Area Sub-plan									
SH 20	Grants-in-aid for development of tribes community of Cluster region (S.C.A.)									
GH 03	Grants for drip/sprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set									
V C		1000	0	0	1000	1000			1000	.00
Total	03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 04	Grants for Kaushal Vikas Pariyojana									
V C		1000000	0	0	1000000	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	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	65904871	11928331	102973460	53976540	65.61
Total	01	**156950000**	**0**	**0**	**156950000**	**65904871**	**11928331**	**102973460**	**53976540**	
GH 02	Grants for operation of Residential Schools									
V P		48930000	0	0	48930000	23470123	3125121	28584998	20345002	58.42
Total	02	**48930000**	**0**	**0**	**48930000**	**23470123**	**3125121**	**28584998**	**20345002**	
GH 03	Grants for Educational catalytic to college education level for boys-girls students									
V P		7000000	0	0	7000000	6493000	2000000	2507000	4493000	35.81
Total	03	**7000000**	**0**	**0**	**7000000**	**6493000**	**2000000**	**2507000**	**4493000**	
GH 04	Grants for Educational catalytic to secondary education level for boys-girls students									
V P		40000000	0	0	40000000	31894903	1750	8106847	31893153	20.27
Total	04	**40000000**	**0**	**0**	**40000000**	**31894903**	**1750**	**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		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	783778	50214	1066436	733564	59.25
Total	07	**1800000**	**0**	**0**	**1800000**	**783778**	**50214**	**1066436**	**733564**	
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		24707175	30292825	44.92
Total	12	**55000000**	**0**	**0**	**55000000**	**30292825**	**0**	**24707175**	**30292825**	
GH 14	Grants for Establishment and operation of Multipurpose hostels									

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MH 2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 02	Welfare of Scheduled Tribes									
MI 796	Tribal Area Sub-plan									
SH 21	Programme under special scheme for MADA region development (Tribal Welfare Fund)									
GH 14	Grants for Establishment and operation of Multipurpose hostels									
V P		8390000	0	0	8390000	4888434	428914	3930480	4459520	46.85
Total 14		**8390000**	**0**	**0**	**8390000**	**4888434**	**428914**	**3930480**	**4459520**	
Total 21		**329570000**	**0**	**0**	**329570000**	**164778237**	**17534330**	**182326093**	**147243907**	
Total 796		**5598126000**	**0**	**0**	**5598126000**	**2139036226**	**454772473**	**3913862247**	**1684263753**	
Total 02		**6029127000**	**0**	**0**	**6029127000**	**2160636886**	**463583473**	**4332073587**	**1697053413**	
Total 2225		**6029127000**	**0**	**0**	**6029127000**	**2160636886**	**463583473**	**4332073587**	**1697053413**	
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	1425866	329130	2288264	1096736	67.60
Total 02		**3385000**	**0**	**0**	**3385000**	**1425866**	**329130**	**2288264**	**1096736**	
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**	**1428866**	**329130**	**2288264**	**1099736**	
Total 01		**3388000**	**0**	**0**	**3388000**	**1428866**	**329130**	**2288264**	**1099736**	
SM 02	Employment Service									
MI 796	Tribal Area Sub-plan									
SH 01	Employment Services									
V P		2600000	0	0	2600000	1932408	195374	862966	1737034	33.19
Total 01		**2600000**	**0**	**0**	**2600000**	**1932408**	**195374**	**862966**	**1737034**	
SH 05	Rajasthan Unemployment Allowance Scheme -2012									
GH 01	Unemployment Allowance									
V P		730000000	0	0	730000000	540666942	55046471	244379529	485620471	33.48
Total 01		**730000000**	**0**	**0**	**730000000**	**540666942**	**55046471**	**244379529**	**485620471**	
Total 05		**730000000**	**0**	**0**	**730000000**	**540666942**	**55046471**	**244379529**	**485620471**	
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 carriar service project(Mission mode project for employment exchange)									
GH 01	Model carrier centre									

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V/C	P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH	2230	Labour,Employment and Skill Development									
SM	02	Employment Service									
MI	796	Tribal Area Sub-plan									
SH	07	National carriar 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**	**543360259**	**55241845**	**246193586**	**488118414**	
Total	02		**734312000**	**0**	**0**	**734312000**	**543360259**	**55241845**	**246193586**	**488118414**	
SM	03	Training									
MI	796	Tribal Area Sub-plan									
SH	01	Craft Training Scheme									
V	P		10150000	0	0	10150000	7498081	216760	2868679	7281321	28.26
Total	01		**10150000**	**0**	**0**	**10150000**	**7498081**	**216760**	**2868679**	**7281321**	
SH	05	Course for Youths in tribal region (Tribal Welfare Fund)									
V	P		1550000	0	0	1550000	1295914	252604	506690	1043310	32.69
Total	05		**1550000**	**0**	**0**	**1550000**	**1295914**	**252604**	**506690**	**1043310**	
SH	08	Craft Training Scheme									
GH	01	Craft Training Scheme-Committed									
V	P		58056000	0	0	58056000	27588850	3073651	33540801	24515199	57.77
Total	01		**58056000**	**0**	**0**	**58056000**	**27588850**	**3073651**	**33540801**	**24515199**	
Total	08		**58056000**	**0**	**0**	**58056000**	**27588850**	**3073651**	**33540801**	**24515199**	
Total	796		**69756000**	**0**	**0**	**69756000**	**36382845**	**3543015**	**36916170**	**32839830**	
Total	03		**69756000**	**0**	**0**	**69756000**	**36382845**	**3543015**	**36916170**	**32839830**	
Total	2230		**807456000**	**0**	**0**	**807456000**	**581171970**	**59113990**	**285398020**	**522057980**	
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	24835636	5953921	32818285	18881715	63.48
Total	03		**51700000**	**0**	**0**	**51700000**	**24835636**	**5953921**	**32818285**	**18881715**	
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**	

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MH	2235	Social Security and Welfare									
SM	02	Social Welfare									
MI	196	Assistance to Zila Parishads / District level Panchayats									
SH	02	For District Level Offices of Woman Empowerment									
GH	08	Grants for Kishori Shakti Yojana									
V	P		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	725000	125000	800000	600000	57.14
Total	20		**1400000**	**0**	**0**	**1400000**	**725000**	**125000**	**800000**	**600000**	
GH	21	Community Marriage Grant Scheme									
V	P		11000000	0	0	11000000	8725000	898000	3173000	7827000	28.85
Total	21		**11000000**	**0**	**0**	**11000000**	**8725000**	**898000**	**3173000**	**7827000**	
GH	22	Grants for District Woman Help Committee									
V	P		100000	0	0	100000	55000		45000	55000	45.00
Total	22		**100000**	**0**	**0**	**100000**	**55000**	**0**	**45000**	**55000**	
GH	25	Beti Bachao - Beti Padhao									
V	C		6000	0	0	6000	6000			6000	.00
Total	25		**6000**	**0**	**0**	**6000**	**6000**	**0**	**0**	**6000**	
GH	28	Mukhya Mantri Rajshree Yojana									
V	P		539300000	0	0	539300000	359533000		179767000	359533000	33.33
Total	28		**539300000**	**0**	**0**	**539300000**	**359533000**	**0**	**179767000**	**359533000**	
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									
V	P		2751000	0	0	2751000	2185808	123641	688833	2062167	25.04
V	C		4125000	0	0	4125000	3261278	188509	1052231	3072769	25.51
Total	38		**6876000**	**0**	**0**	**6876000**	**5447086**	**312150**	**1741064**	**5134936**	
Total	02		**614101000**	**0**	**0**	**614101000**	**402784122**	**7289071**	**218605949**	**395495051**	
SH	10	Grants for joint assistance									
GH	02	Programme and Activities									
V	P		7000000	0	0	7000000	5789206	193200	1403994	5596006	20.06
Total	02		**7000000**	**0**	**0**	**7000000**	**5789206**	**193200**	**1403994**	**5596006**	
Total	10		**7000000**	**0**	**0**	**7000000**	**5789206**	**193200**	**1403994**	**5596006**	
SH	11	Scholarship For Handicapped									

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MH 2235	Social Security and Welfare									
SM 02	Social Welfare									
MI 196	Assistance to Zila Parishads / District level Panchayats									
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	375000	100000	1225000	275000	81.67
Total 02		**1500000**	**0**	**0**	**1500000**	**375000**	**100000**	**1225000**	**275000**	
Total 13		**1500000**	**0**	**0**	**1500000**	**375000**	**100000**	**1225000**	**275000**	
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	900000	799000	899000	101000	89.90
Total 03		**1000000**	**0**	**0**	**1000000**	**900000**	**799000**	**899000**	**101000**	
Total 20		**1000000**	**0**	**0**	**1000000**	**900000**	**799000**	**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	.00
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**	**491050328**	**8381271**	**222133943**	**482669057**	
MI 796	Tribal Area Sub-plan									
SH 09	Polio Correction Camps for handicapped									

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MH 2235	Social Security and Welfare									
SM 02	Social Welfare									
MI 796	Tribal Area Sub-plan									
SH 09	Polio Correction Camps for handicapped									
V P		200000	0	0	200000	200000			200000	.00
Total 09		**200000**	**0**	**0**	**200000**	**200000**	**0**	**0**	**200000**	
SH 13	Through the Woman Empowerment Department									
GH 04	Interest grant to Woman Self Help Groups(plan)									
V P		140000	0	0	140000	140000			140000	.00
Total 04		**140000**	**0**	**0**	**140000**	**140000**	**0**	**0**	**140000**	
GH 06	Basic Computer Course for Women									
V P		13000000	0	0	13000000	12190000	591300	1401300	11598700	10.78
Total 06		**13000000**	**0**	**0**	**13000000**	**12190000**	**591300**	**1401300**	**11598700**	
GH 07	Mission Gramya Shakti									
V C		4327000	0	0	4327000	4327000			4327000	.00
Total 07		**4327000**	**0**	**0**	**4327000**	**4327000**	**0**	**0**	**4327000**	
Total 13		**17467000**	**0**	**0**	**17467000**	**16657000**	**591300**	**1401300**	**16065700**	
SH 14	Operation of Child Home/Cretch									
GH 01	Operation of Child Home/ Cretch									
V P		1400000	0	0	1400000	1400000			1400000	.00
V C		2100000	0	0	2100000	2100000			2100000	.00
Total 01		**3500000**	**0**	**0**	**3500000**	**3500000**	**0**	**0**	**3500000**	
Total 14		**3500000**	**0**	**0**	**3500000**	**3500000**	**0**	**0**	**3500000**	
Total 796		**21167000**	**0**	**0**	**21167000**	**20357000**	**591300**	**1401300**	**19765700**	
Total 02		**725970000**	**0**	**0**	**725970000**	**511407328**	**8972571**	**223535243**	**502434757**	
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						2500	-2500	-5000	5000	.00
V C		764452000	0	0	764452000	290305807	55944976	530091169	234360831	69.34
Total 11		**764452000**	**0**	**0**	**764452000**	**290308307**	**55942476**	**530086169**	**234365831**	
GH 12	Indira Gandhi National Widow Pension for Scheduled Tribes									
V C		375723000	0	0	375723000	139324655	28805834	265204179	110518821	70.59
Total 12		**375723000**	**0**	**0**	**375723000**	**139324655**	**28805834**	**265204179**	**110518821**	
GH 13	Indira Gandhi National Disabled Pension for Scheduled Tribes									
V C		26169000	0	0	26169000	12719000	1240800	14690800	11478200	56.14
Total 13		**26169000**	**0**	**0**	**26169000**	**12719000**	**1240800**	**14690800**	**11478200**	
Total 01		**1166344000**	**0**	**0**	**1166344000**	**442351962**	**85989110**	**809981148**	**356362852**	
SH 02	Chief Minister Old age person Honour Pension Scheme									
GH 03	Chief Minister Old Age Person Honour Pension Scheme for Scheduled Tribes									

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MH 2235	Social Security and Welfare									
SM 60	Other Social Security and Welfare Programmes									
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 02	Chief Minister Old age person Honour Pension Scheme									
GH 03	Chief Minister Old Age Person Honour Pension Scheme for Scheduled Tribes									
V P		5344800000	0	0	5344800000	1174400709.37	531452334	4701851624.63	642948375.37	87.97
Total 03		**5344800000**	**0**	**0**	**5344800000**	**1174400709.37**	**531452334**	**4701851624.63**	**642948375.37**	
Total 02		**5344800000**	**0**	**0**	**5344800000**	**1174400709.37**	**531452334**	**4701851624.63**	**642948375.37**	
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	695606917	234966664	2004759747	460640253	81.32
Total 03		**2465400000**	**0**	**0**	**2465400000**	**695606917**	**234966664**	**2004759747**	**460640253**	
Total 03		**2465400000**	**0**	**0**	**2465400000**	**695606917**	**234966664**	**2004759747**	**460640253**	
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	172248981	54230250	453681269	118018731	79.36
Total 03		**571700000**	**0**	**0**	**571700000**	**172248981**	**54230250**	**453681269**	**118018731**	
Total 04		**571700000**	**0**	**0**	**571700000**	**172248981**	**54230250**	**453681269**	**118018731**	
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	263331756	32913912	189582156	230417844	45.14
Total 03		**420000000**	**0**	**0**	**420000000**	**263331756**	**32913912**	**189582156**	**230417844**	
Total 06		**420000000**	**0**	**0**	**420000000**	**263331756**	**32913912**	**189582156**	**230417844**	
Total 196		**9968244000**	**0**	**0**	**9968244000**	**2747940325.37**	**939552270**	**8159855944.63**	**1808388055.37**	
Total 60		**9968244000**	**0**	**0**	**9968244000**	**2747940325.37**	**939552270**	**8159855944.63**	**1808388055.37**	
Total 2235		**10694214000**	**0**	**0**	**10694214000**	**3259347653.37**	**948524841**	**8383391187.63**	**2310822812.37**	
MH 2236	Nutrition									
SM 02	Distribution of Nutritious Food and Bewerages									
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	7919916	1319030	10051114	6600886	60.36
V C		2698000	0	0	2698000	1176126	152262	1674136	1023864	62.05
Total 02		**19350000**	**0**	**0**	**19350000**	**9096042**	**1471292**	**11725250**	**7624750**	
Total 04		**19350000**	**0**	**0**	**19350000**	**9096042**	**1471292**	**11725250**	**7624750**	
Total 196		**19350000**	**0**	**0**	**19350000**	**9096042**	**1471292**	**11725250**	**7624750**	
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	328676472.9	92498781	692883308.1	236177691.9	74.58
V C		466351000	0	0	466351000	233627312.1	51055205	283778892.9	182572107.1	60.85

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MH 2236	Nutrition									
SM 02	Distribution of Nutritious Food and Bewerages									
MI 197	Assistance to Block Panchayats/Intermediate Level Panchayats									
SH 03	Through the Integrated Child Development Services Department									
GH 02	Block/Inter-mediate Panchayat level establishment expenditure on Tribal Area Sub-plan									
Total	02	**1395412000**	**0**	**0**	**1395412000**	**562303785**	**143553986**	**976662201**	**418749799**	
GH 05	Mahila Kalyan Kosh									
V P		8402000	0	0	8402000	4681193	1381226	5102033	3299967	60.72
Total	05	**8402000**	**0**	**0**	**8402000**	**4681193**	**1381226**	**5102033**	**3299967**	
GH 08	Honorarium to Sahayogini-Committed									
V P		196400000	0	0	196400000	63962507	19888584	152326077	44073923	77.56
Total	08	**196400000**	**0**	**0**	**196400000**	**63962507**	**19888584**	**152326077**	**44073923**	
Total	03	**1600214000**	**0**	**0**	**1600214000**	**630947485**	**164823796**	**1134090311**	**466123689**	
Total	197	**1600214000**	**0**	**0**	**1600214000**	**630947485**	**164823796**	**1134090311**	**466123689**	
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	386639465	62173261	375533796	324466204	53.65
V C		700000000	0	0	700000000	386607106	62175233	375568127	324431873	53.65
Total	01	**1400000000**	**0**	**0**	**1400000000**	**773246571**	**124348494**	**751101923**	**648898077**	
GH 02	Integrated Child Development Programme									
V P		52313000	0	0	52313000	37027933	3053849	18338916	33974084	35.06
V C		51057000	0	0	51057000	44396838	2624178	9284340	41772660	18.18
Total	02	**103370000**	**0**	**0**	**103370000**	**81424771**	**5678027**	**27623256**	**75746744**	
GH 08	Mahila Kalyan Kosh									
V P		121000	0	0	121000	63173		57827	63173	47.79
Total	08	**121000**	**0**	**0**	**121000**	**63173**	**0**	**57827**	**63173**	
GH 12	Mata Yashoda Puraskar Yojana									
V P		298000	0	0	298000	298000			298000	.00
Total	12	**298000**	**0**	**0**	**298000**	**298000**	**0**	**0**	**298000**	
GH 13	Honorarium to Sahayogini-Committed									
V P		2400000	0	0	2400000	162096		2237904	162096	93.25
Total	13	**2400000**	**0**	**0**	**2400000**	**162096**	**0**	**2237904**	**162096**	
GH 14	National Nutrition Mission (N.N.M.)									
V P		52813000	0	0	52813000	46849849	607778	6570929	46242071	12.44
V C		211258000	0	0	211258000	187576517	2393590	26075073	185182927	12.34
Total	14	**264071000**	**0**	**0**	**264071000**	**234426366**	**3001368**	**32646002**	**231424998**	
GH 15	Pradhan Mantri Matratav Vandana Yojana (P.M.M.V.Y.)									
V P		165130000	0	0	165130000	115422549	374810	50082261	115047739	30.33
V C		37741000	0	0	37741000	33172577	555491	5123914	32617086	13.58
Total	15	**202871000**	**0**	**0**	**202871000**	**148595126**	**930301**	**55206175**	**147664825**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2236	Nutrition									
SM 02	Distribution of Nutritious Food and Bewerages									
MI 796	Tribal Area Sub-plan									
SH 01	Through the Integrated Child Development Services Department									
GH 16	Mukya Mantri Amrit Aahar Yojna									
V P		1000	0	0	1000	1000			1000	.00
Total 16		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 01		**1973132000**	**0**	**0**	**1973132000**	**1238217103**	**133958190**	**868873087**	**1104258913**	
Total 796		**1973132000**	**0**	**0**	**1973132000**	**1238217103**	**133958190**	**868873087**	**1104258913**	
Total 02		**3592696000**	**0**	**0**	**3592696000**	**1878260630**	**300253278**	**2014688648**	**1578007352**	
Total 2236		**3592696000**	**0**	**0**	**3592696000**	**1878260630**	**300253278**	**2014688648**	**1578007352**	
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	13820337	493023	9172686	13327314	40.77
Total 01		**22500000**	**0**	**0**	**22500000**	**13820337**	**493023**	**9172686**	**13327314**	
Total 01		**22500000**	**0**	**0**	**22500000**	**13820337**	**493023**	**9172686**	**13327314**	
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**	**0**	**3140000**	
Total 02		**3140000**	**0**	**0**	**3140000**	**3140000**	**0**	**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**	**0**	**2500000**	
Total 03		**2500000**	**0**	**0**	**2500000**	**2500000**	**0**	**0**	**2500000**	
Total 796		**28140000**	**0**	**0**	**28140000**	**19460337**	**493023**	**9172686**	**18967314**	
Total 2250		**28140000**	**0**	**0**	**28140000**	**19460337**	**493023**	**9172686**	**18967314**	
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	675341	112790	232449	562551	29.24
Total 05		**795000**	**0**	**0**	**795000**	**675341**	**112790**	**232449**	**562551**	
SH 07	For district level establishment expenditure under Tribal Area Sub-plan									
GH 02	Agriculture demonstration									
V P		4500000	0	0	4500000	3824688	173169	848481	3651519	18.86
Total 02		**4500000**	**0**	**0**	**4500000**	**3824688**	**173169**	**848481**	**3651519**	
GH 03	Grants for water plan									
V P		34800000	0	0	34800000	33982148	5107047	5924899	28875101	17.03

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V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH	2401	Crop Husbandry									
MI	196	Assistance to Zila Parishads/ District Level Panchayats									
SH	07	For district level establishment expenditure under Tribal Area Sub-plan									
GH	03	Grants for water plan									
Total	03		**34800000**	**0**	**0**	**34800000**	**33982148**	**5107047**	**5924899**	**28875101**	
GH	05	Eradication of insects and diseases in non-endemic areas									
V	P		1000000	0	0	1000000	1000000			1000000	.00
Total	05		**1000000**	**0**	**0**	**1000000**	**1000000**	**0**	**0**	**1000000**	
GH	10	Agriculture Expansion Services									
V	P		2770000	0	0	2770000	1504193	518141	1783948	986052	64.40
Total	10		**2770000**	**0**	**0**	**2770000**	**1504193**	**518141**	**1783948**	**986052**	
GH	16	Incentive to girls student for Agriculture education									
V	P		10000000	0	0	10000000	1910000	1113000	9203000	797000	92.03
Total	16		**10000000**	**0**	**0**	**10000000**	**1910000**	**1113000**	**9203000**	**797000**	
GH	17	National Food Security Mission-Wheat									
V	P		9899000	0	0	9899000	4400245.8	282040	5780794.2	4118205.8	58.40
V	C		14849000	0	0	14849000	6508643.2	423060	8763416.8	6085583.2	59.02
Total	17		**24748000**	**0**	**0**	**24748000**	**10908889**	**705100**	**14544211**	**10203789**	
GH	18	National Food Security Mission-Pulses									
V	P		70000000	0	0	70000000	22979382.8	2205295	49225912.2	20774087.8	70.32
V	C		105000000	0	0	105000000	33919319.2	3402609	74483289.8	30516710.2	70.94
Total	18		**175000000**	**0**	**0**	**175000000**	**56898702**	**5607904**	**123709202**	**51290798**	
GH	19	National Food Security Mission-Commercial Crops									
V	P		120000	0	0	120000	120000			120000	.00
V	C		180000	0	0	180000	180000			180000	.00
Total	19		**300000**	**0**	**0**	**300000**	**300000**	**0**	**0**	**300000**	
GH	20	National Food Security Mission-Coarse Cereals									
V	P		6182000	0	0	6182000	3281570	27560	2927990	3254010	47.36
V	C		9274000	0	0	9274000	4923357	41339	4391982	4882018	47.36
Total	20		**15456000**	**0**	**0**	**15456000**	**8204927**	**68899**	**7319972**	**8136028**	
GH	23	National Agriculture Extension Mission-Agriculture Extension									
V	P		20920000	0	0	20920000	13712003.32	4203862.8	11411859.48	9508140.52	54.55
V	C		26880000	0	0	26880000	16420310.68	5174826.2	15634515.52	11245484.48	58.16
Total	23		**47800000**	**0**	**0**	**47800000**	**30132314**	**9378689**	**27046375**	**20753625**	
GH	24	National Agriculture Extension Mission-Agriculture Engineering									
V	P		12000000	0	0	12000000	11022798		977202	11022798	8.14
V	C		18000000	0	0	18000000	16477617		1522383	16477617	8.46
Total	24		**30000000**	**0**	**0**	**30000000**	**27500415**	**0**	**2499585**	**27500415**	
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**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 07	For district level establishment expenditure under Tribal Area Sub-plan									
GH 26	Sustainable Agriculture Mission-Rainfed Area Development									
V P		1631000	0	0	1631000	1262616	18000	386384	1244616	23.69
V C		2447000	0	0	2447000	1894424	27000	579576	1867424	23.69
Total	26	**4078000**	**0**	**0**	**4078000**	**3157040**	**45000**	**965960**	**3112040**	
GH 27	Sustainable Agriculture Mission-Soil Health Management									
V P		19720000	0	0	19720000	15713687	1297010	5303323	14416677	26.89
V C		29580000	0	0	29580000	23570531	1945515	7954984	21625016	26.89
Total	27	**49300000**	**0**	**0**	**49300000**	**39284218**	**3242525**	**13258307**	**36041693**	
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	647127	-44546	20762327	691673	96.78
V C		32182000	0	0	32182000	504460	23182	31700722	481278	98.50
Total	29	**53636000**	**0**	**0**	**53636000**	**1151587**	**-21364**	**52463049**	**1172951**	
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	109564	2395	92831	107169	46.42
Total	31	**200000**	**0**	**0**	**200000**	**109564**	**2395**	**92831**	**107169**	
GH 32	Sustainable Agriculture Mission - Agriculture forestry									
V P		1999000	0	0	1999000	1685617	376014	689397	1309603	34.49
V C		2999000	0	0	2999000	2528927	564016	1034089	1964911	34.48
Total	32	**4998000**	**0**	**0**	**4998000**	**4214544**	**940030**	**1723486**	**3274514**	
GH 33	Seed development									
V P		9000000	0	0	9000000	6063395	916669	3853274	5146726	42.81
Total	33	**9000000**	**0**	**0**	**9000000**	**6063395**	**916669**	**3853274**	**5146726**	
GH 34	National Food Security Mission Nutriuois Grains									
V P		6554000	0	0	6554000	5629796.4	422347.8	1346551.4	5207448.6	20.55
V C		9831000	0	0	9831000	8444701.6	633523.2	2019821.6	7811178.4	20.55
Total	34	**16385000**	**0**	**0**	**16385000**	**14074498**	**1055871**	**3366373**	**13018627**	
GH 35	National Food Security Mission - Oil-Seed									
V P		22896000	0	0	22896000	14955893.2	359907	8300013.8	14595986.2	36.25
V C		34345000	0	0	34345000	22407573.8	539859	12477285.2	21867714.8	36.33
Total	35	**57241000**	**0**	**0**	**57241000**	**37363467**	**899766**	**20777299**	**36463701**	
GH 36	National Food Security Mission -Frostry Oil-Seed									
V P		72000	0	0	72000	72000			72000	.00

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V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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 36	National Food Security Mission -Frostry Oil-Seed									
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**	**281767589**	**29752841**	**289380252**	**252014748**	
SH 10	For district level establishment expenditure under Tribal Area Sub-plan									
GH 01	Establishment Expenditure-Committed									
V P		52488000	0	0	52488000	21468698	3129357	34148659	18339341	65.06
Total 01		**52488000**	**0**	**0**	**52488000**	**21468698**	**3129357**	**34148659**	**18339341**	
Total 10		**52488000**	**0**	**0**	**52488000**	**21468698**	**3129357**	**34148659**	**18339341**	
Total 196		**594678000**	**0**	**0**	**594678000**	**303911628**	**32994988**	**323761360**	**270916640**	
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	19552082	4022683	40681601	15529399	72.37
Total 03		**56211000**	**0**	**0**	**56211000**	**19552082**	**4022683**	**40681601**	**15529399**	
SH 05	For Panchayat Samiti level establishment expenditure under Tribal Area Sub-plan									
GH 01	Establishment Expenditure-Committed									
V P		410900000	0	0	410900000	152896935	26946447	284949512	125950488	69.35
Total 01		**410900000**	**0**	**0**	**410900000**	**152896935**	**26946447**	**284949512**	**125950488**	
Total 05		**410900000**	**0**	**0**	**410900000**	**152896935**	**26946447**	**284949512**	**125950488**	
Total 197		**467111000**	**0**	**0**	**467111000**	**172449017**	**30969130**	**325631113**	**141479887**	
MI 796	Tribal Area Sub-plan									
SH 01	Agriculture Extension and Research Project									
GH 02	District Organisation Committed									
V P		303000	0	0	303000	286568	14231	30663	272337	10.12
Total 02		**303000**	**0**	**0**	**303000**	**286568**	**14231**	**30663**	**272337**	
Total 01		**303000**	**0**	**0**	**303000**	**286568**	**14231**	**30663**	**272337**	
SH 25	Agriculture Information									
V P		3001000	0	0	3001000	746764	25371	2279607	721393	75.96
Total 25		**3001000**	**0**	**0**	**3001000**	**746764**	**25371**	**2279607**	**721393**	
SH 28	Crop Insurance (50%State share:50%Central share)									
V P		1364621000	0	0	1364621000	43940424	29229314	1349909890	14711110	98.92
Total 28		**1364621000**	**0**	**0**	**1364621000**	**43940424**	**29229314**	**1349909890**	**14711110**	
SH 41	Innovative Programme/Mini kit distribution									
V P		15900000	0	0	15900000	12619078	62072	3342994	12557006	21.03
Total 41		**15900000**	**0**	**0**	**15900000**	**12619078**	**62072**	**3342994**	**12557006**	
SH 51	Through the Horticulture Department									
GH 01	Horticulture Development									
V P		26566000	0	0	26566000	13540651	796062	13821411	12744589	52.03

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MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 51	Through the Horticulture Department									
GH 01	Horticulture Development									
Total	01	**26566000**	**0**	**0**	**26566000**	**13540651**	**796062**	**13821411**	**12744589**	
GH 03	National Horticulture Mission									
V P		38236000	0	0	38236000	19743007	2629028	21122021	17113979	55.24
V C		57355000	0	0	57355000	30291808	3943545	31006737	26348263	54.06
Total	03	**95591000**	**0**	**0**	**95591000**	**50034815**	**6572573**	**52128758**	**43462242**	
GH 04	Assistance for conversion from flow irrigation to drip irrigation (Prime Mantri Krishi Sinchai Yojana-Micro Irrigation)									
V P		62590000	0	0	62590000	42683154	8470599.6	28377445.6	34212554.4	45.34
V C		93885000	0	0	93885000	63865001	12612682.4	42632681.4	51252318.6	45.41
Total	04	**156475000**	**0**	**0**	**156475000**	**106548155**	**21083282**	**71010127**	**85464873**	
GH 05	Grants for Drip Irrigation State Scheme									
V P		27832000	0	0	27832000	20068626	3445148	11208522	16623478	40.27
Total	05	**27832000**	**0**	**0**	**27832000**	**20068626**	**3445148**	**11208522**	**16623478**	
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	237280	51278	288998	186002	60.84
Total	07	**475000**	**0**	**0**	**475000**	**237280**	**51278**	**288998**	**186002**	
GH 08	Assistance for Plant protection work									
V P		170000	0	0	170000	134007	15780	51773	118227	30.45
Total	08	**170000**	**0**	**0**	**170000**	**134007**	**15780**	**51773**	**118227**	
GH 09	Additional assistance on Green House									
V P		19970000	0	0	19970000	12380174	2723360	10313186	9656814	51.64
Total	09	**19970000**	**0**	**0**	**19970000**	**12380174**	**2723360**	**10313186**	**9656814**	
GH 10	Assistance for Innovative Programme									
V P		21000	0	0	21000	21000	4000	4000	17000	19.05
Total	10	**21000**	**0**	**0**	**21000**	**21000**	**4000**	**4000**	**17000**	
GH 11	Additional assistance on solar pump set									
V P		181200000	0	0	181200000	146551596	122209	34770613	146429387	19.19
Total	11	**181200000**	**0**	**0**	**181200000**	**146551596**	**122209**	**34770613**	**146429387**	
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**	

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MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 51	Through the Horticulture Department									
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**	**349619343**	**34813692**	**193635349**	**314805651**	
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	53373342	3558524	57062182	49814818	53.39
Total	01	**106877000**	**0**	**0**	**106877000**	**53373342**	**3558524**	**57062182**	**49814818**	
GH 02	Through the Hoeticulture Department									
V P		48007000	0	0	48007000	27748386	3290442	23549056	24457944	49.05
Total	02	**48007000**	**0**	**0**	**48007000**	**27748386**	**3290442**	**23549056**	**24457944**	
GH 03	Through the Water shed Development and Soil Conservation Department									
V P		419000	0	0	419000	252879	2100	168221	250779	40.15
Total	03	**419000**	**0**	**0**	**419000**	**252879**	**2100**	**168221**	**250779**	
GH 04	Through the Animal Husbandry Department									
V P		23608000	0	0	23608000	19665818	1077652	5019834	18588166	21.26
Total	04	**23608000**	**0**	**0**	**23608000**	**19665818**	**1077652**	**5019834**	**18588166**	
GH 05	Through the Ground Water Department									
V P		2590000	0	0	2590000	2431408	33705	192297	2397703	7.42
Total	05	**2590000**	**0**	**0**	**2590000**	**2431408**	**33705**	**192297**	**2397703**	
GH 06	Through the Water Resoursesr Department									
V P		338000	0	0	338000	125165	22138	234973	103027	69.52
Total	06	**338000**	**0**	**0**	**338000**	**125165**	**22138**	**234973**	**103027**	
Total	63	**181839000**	**0**	**0**	**181839000**	**103596998**	**7984561**	**86226563**	**95612437**	
SH 64	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 01	Through the Agriculture Department									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 64	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 01	Through the Agriculture Department									
V P		15886000	0	0	15886000	7739605.4	3971027	12117421.6	3768578.4	76.28
V C		56869000	0	0	56869000	44649911.6	5958480	18177568.4	38691431.6	31.96
Total	01	**72755000**	**0**	**0**	**72755000**	**52389517**	**9929507**	**30294990**	**42460010**	
GH 02	Grants released through the Horticulture Department									
V P		5200000	0	0	5200000	440428	785654	5545226	-345226	106.64
V C		27717000	0	0	27717000	20577855	1178694	8317839	19399161	30.01
Total	02	**32917000**	**0**	**0**	**32917000**	**21018283**	**1964348**	**13863065**	**19053935**	
GH 03	Through the Animal Husbandry Department									
V P		2800000	0	0	2800000	540366	668116	2927750	-127750	104.56
V C		24001000	0	0	24001000	20653095	1070184	4418089	19582911	18.41
Total	03	**26801000**	**0**	**0**	**26801000**	**21193461**	**1738300**	**7345839**	**19455161**	
GH 05	Through the Fisheries Department									
V P		3600000	0	0	3600000	3600000			3600000	.00
V C		5401000	0	0	5401000	5401000			5401000	.00
Total	05	**9001000**	**0**	**0**	**9001000**	**9001000**	**0**	**0**	**9001000**	
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 C		4680000	0	0	4680000	4680000			4680000	.00
Total	09	**4680000**	**0**	**0**	**4680000**	**4680000**	**0**	**0**	**4680000**	
GH 10	Grants released through the Agriculture University, Jodhpur									
V P						0	4680000	4680000	-4680000	.00
V C		7020000	0	0	7020000	7020000	7020000	7020000	0	100.00
Total	10	**7020000**	**0**	**0**	**7020000**	**7020000**	**11700000**	**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 C		19000000	0	0	19000000	19000000			19000000	.00
Total	12	**19000000**	**0**	**0**	**19000000**	**19000000**	**0**	**0**	**19000000**	
GH 13	Assistance to Rajfed (Through the Co-operative Department)									
V P		8000000	0	0	8000000	1000		7999000	1000	99.99
V C		25000000	0	0	25000000	13002000		11998000	13002000	47.99
Total	13	**33000000**	**0**	**0**	**33000000**	**13003000**	**0**	**19997000**	**13003000**	
GH 14	Through Maharaja Pratap Agriculture and Technology University Udaipur									
V P						0	5040000	5040000	-5040000	.00

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MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 64	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 14	Through Maharaja Pratap Agriculture and Technology University Udaipur									
V C		7560000	0	0	7560000	7560000	7560000	7560000	0	100.00
Total	14	**7560000**	**0**	**0**	**7560000**	**7560000**	**12600000**	**12600000**	**-5040000**	
GH 15	Through Rajasthan University & Veterinary and Animal Sciecne, Bikaner									
V P						0	6000000	6000000	-6000000	.00
V C		9000000	0	0	9000000	9000000	9000000	9000000	0	100.00
Total	15	**9000000**	**0**	**0**	**9000000**	**9000000**	**15000000**	**15000000**	**-6000000**	
Total	64	**221736000**	**0**	**0**	**221736000**	**163867261**	**52932155**	**110800894**	**110935106**	
SH 66	Rajasthan Institute of Agro Proccessing									
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	12553030	6158320	7930290	6394710	55.36
V C		21489000	0	0	21489000	18831045	9237480	11895435	9593565	55.36
Total	05	**35814000**	**0**	**0**	**35814000**	**31384075**	**15395800**	**19825725**	**15988275**	
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**	**0**	**1000000**	
Total	71	**37316000**	**0**	**0**	**37316000**	**32886075**	**15395800**	**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

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 72	National Oilseed and Oilpalm Mission									
GH 01	National Mission on Oilseed -Oilseed									
Total	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	72	**1000**	**0**	**0**	**1000**	**1000**	**0**	**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**	**0**	**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**	**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	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**	**0**	**1000**	
GH 02	Sustainable Agriculture Mission-Soil Health Management									
V P		4933000	0	0	4933000	4818272.8	19741	134468.2	4798531.8	2.73
V C		7401000	0	0	7401000	7231607.2	29611	199003.8	7201996.2	2.69
Total	02	**12334000**	**0**	**0**	**12334000**	**12049880**	**49352**	**333472**	**12000528**	
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		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)									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 74	National Sustainable Agriculture Mission									
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**	**14057880**	**49352**	**333472**	**14008528**	
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	33501064	6974127	8973063	26526937	25.28
V C		53251000	0	0	53251000	50331347	10461192	13380845	39870155	25.13
Total	01	**88751000**	**0**	**0**	**88751000**	**83832411**	**17435319**	**22353908**	**66397092**	
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**	**83838411**	**17435319**	**22353908**	**66403092**	
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									
GH 01	Through Agriculture Department									
V P		2000	0	0	2000	2000			2000	.00
Total	01	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total	78	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH 79	Rajasthan Spice Board									
GH 01	Through Hortculture Department									
V P		2000	0	0	2000	2000			2000	.00

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MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 79	Rajasthan Spice Board									
GH 01	Through Hortculture Department									
Total	01	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total	79	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total	796	**2513953000**	**0**	**0**	**2513953000**	**861847620**	**157941867**	**1810047247**	**703905753**	
Total	2401	**3575742000**	**0**	**0**	**3575742000**	**1338208265**	**221905985**	**2459439720**	**1116302280**	
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	3596766	677825	9703059	2918941	76.87
Total	03	**12622000**	**0**	**0**	**12622000**	**3596766**	**677825**	**9703059**	**2918941**	
Total	02	**12622000**	**0**	**0**	**12622000**	**3596766**	**677825**	**9703059**	**2918941**	
Total	796	**12622000**	**0**	**0**	**12622000**	**3596766**	**677825**	**9703059**	**2918941**	
Total	2402	**12622000**	**0**	**0**	**12622000**	**3596766**	**677825**	**9703059**	**2918941**	
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	5926846	710084	7676238	5216762	59.54
Total	01	**12893000**	**0**	**0**	**12893000**	**5926846**	**710084**	**7676238**	**5216762**	
GH 02	Animal Hospitals and Dispensaries									
V P		102671000	0	0	102671000	41384159	8104023	69390864	33280136	67.59
Total	02	**102671000**	**0**	**0**	**102671000**	**41384159**	**8104023**	**69390864**	**33280136**	
GH 18	Animal Disease Diagnostic Unit									
V P		3040000	0	0	3040000	1527675	110766	1623091	1416909	53.39
Total	18	**3040000**	**0**	**0**	**3040000**	**1527675**	**110766**	**1623091**	**1416909**	
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	46685718	12014178	74554460	34671540	68.26
Total	26	**109226000**	**0**	**0**	**109226000**	**46685718**	**12014178**	**74554460**	**34671540**	
GH 28	Foot and Mouth Disease Control Programme									
V P		22255000	0	0	22255000	11756240	4368842	14867602	7387398	66.81
V C		33383000	0	0	33383000	19576354	8165730	21972376	11410624	65.82
Total	28	**55638000**	**0**	**0**	**55638000**	**31332594**	**12534572**	**36839978**	**18798022**	
GH 29	Grants for Cattle Breed Improvement Scheme									
V P		50000000	0	0	50000000	31355750	2405200	21049450	28950550	42.10

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MH 2403	Animal Husbandry									
MI 796	Tribal Area Sub-plan									
SH 01	Animal Husbandry Department									
GH 29	Grants for Cattle Breed Improvement Scheme									
Total	29	**50000000**	**0**	**0**	**50000000**	**31355750**	**2405200**	**21049450**	**28950550**	
GH 33	Animal Disease Control Scheme									
V P		940000	0	0	940000	940000	29987	29987	910013	3.19
V C		1410000	0	0	1410000	1410000	44981	44981	1365019	3.19
Total	33	**2350000**	**0**	**0**	**2350000**	**2350000**	**74968**	**74968**	**2275032**	
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**	**207818742**	**35953791**	**325815049**	**171864951**	
SH 04	Gopalan Department									
GH 01	Grants to Gaushala									
V P		900000000	0	0	900000000	142881483	28905010	786023527	113976473	87.34
Total	01	**900000000**	**0**	**0**	**900000000**	**142881483**	**28905010**	**786023527**	**113976473**	
Total	04	**900000000**	**0**	**0**	**900000000**	**142881483**	**28905010**	**786023527**	**113976473**	
Total	796	**1397680000**	**0**	**0**	**1397680000**	**350700225**	**64858801**	**1111838576**	**285841424**	
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**	
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**	**1250700225**	**64858801**	**1111838576**	**1185841424**	
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

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2405	Fisheries									
MI 796	Tribal Area Sub-plan									
SH 08	National Fisherman Welfare Programme									
GH 02	Saving cum Relief									
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	1131531	172145	2195614	959386	69.59
Total 10		**3155000**	**0**	**0**	**3155000**	**1131531**	**172145**	**2195614**	**959386**	
SH 11	Blue Revolution									
GH 01	Water Agriculture Development									
V P		432000	0	0	432000	367200	129600	194400	237600	45.00
V C		648000	0	0	648000	550800	194400	291600	356400	45.00
Total 01		**1080000**	**0**	**0**	**1080000**	**918000**	**324000**	**486000**	**594000**	
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**	**920000**	**324000**	**486000**	**596000**	
Total 796		**5450000**	**0**	**0**	**5450000**	**2064531**	**496145**	**3881614**	**1568386**	
Total 2405		**5450000**	**0**	**0**	**5450000**	**2064531**	**496145**	**3881614**	**1568386**	
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	55791380	10611375	107184995	45180005	70.35
Total 02		**152365000**	**0**	**0**	**152365000**	**55791380**	**10611375**	**107184995**	**45180005**	
SH 04	Replantation of degraded forests									
V P		13274000	0	0	13274000	4685274	97986	8686712	4587288	65.44
Total 04		**13274000**	**0**	**0**	**13274000**	**4685274**	**97986**	**8686712**	**4587288**	
SH 16	Conservation of Bio-logical (Forest Conservation and Ecological Tourism)									
V P		500000	0	0	500000	316627	60992	244365	255635	48.87
Total 16		**500000**	**0**	**0**	**500000**	**316627**	**60992**	**244365**	**255635**	
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									

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MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 796	Tribal Area Sub-plan									
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**	**129315281**	**10770353**	**126188072**	**118544928**	
Total 01		**244733000**	**0**	**0**	**244733000**	**129315281**	**10770353**	**126188072**	**118544928**	
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**	
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	-131840	25617355	25750195	-25749195	*********
Total 01		**1000**	**0**	**0**	**1000**	**-131840**	**25617355**	**25750195**	**-25749195**	
Total 04		**1000**	**0**	**0**	**1000**	**-131840**	**25617355**	**25750195**	**-25749195**	
Total 796		**4000**	**0**	**0**	**4000**	**-128840**	**25617355**	**25750195**	**-25746195**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2406	Forestry and Wild Life									
SM 04	Afforestation and Ecological Development									
Total	04	**4000**	**0**	**0**	**4000**	**-128840**	**25617355**	**25750195**	**-25746195**	
Total	2406	**248236000**	**0**	**0**	**248236000**	**132552648**	**36387708**	**152071060**	**96164940**	
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	Granst-in -aid Sri Karn Narendra Agriculture University, Jobner									
V P		49402000	0	0	49402000	14602000		34800000	14602000	70.44
Total	03	**49402000**	**0**	**0**	**49402000**	**14602000**	**0**	**34800000**	**14602000**	
Total	796	**83238000**	**0**	**0**	**83238000**	**23064000**	**0**	**60174000**	**23064000**	
Total	01	**83238000**	**0**	**0**	**83238000**	**23064000**	**0**	**60174000**	**23064000**	
SM 03	Animal Husbandry									
MI 796	Tribal Area Sub-plan									
SH 01	Grants-in-aid to Maharana Pratap Agriculture and Technology University, Udaipur									
GH 01	Granst-in -aid to Maharana Pratap Agriculture and Technology University ,Udaipur for Animal Husbandry									
V P		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**	
Total	03	**2520000**	**0**	**0**	**2520000**	**630000**	**0**	**1890000**	**630000**	
Total	2415	**85758000**	**0**	**0**	**85758000**	**23694000**	**0**	**62064000**	**23694000**	
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**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2425	Co-operation									
MI 796	Tribal Area Sub-plan									
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	-400000000		4600000000	-400000000	109.52
Total 01		**4200000000**	**0**	**0**	**4200000000**	**-400000000**	**0**	**4600000000**	**-400000000**	
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**	
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**	

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V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2501	Special Programmes for Rural Development									
SM 05	Waste Land Development									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 05	Pradhan Mantri Krishi Sinchai Yojana(PMKSY) 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(PMKSY) 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 Releted									
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									
GH 02	Grants (For Scheduled Tribes)									
V P		186000000	0	0	186000000	35019000	4103000	155084000	30916000	83.38
V C		558000000	0	0	558000000	375035000		182965000	375035000	32.79
Total 02		**744000000**	**0**	**0**	**744000000**	**410054000**	**4103000**	**338049000**	**405951000**	
Total 06		**744000000**	**0**	**0**	**744000000**	**410054000**	**4103000**	**338049000**	**405951000**	
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**	

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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 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	2000	13300000	13300000	-13298000	*********
Total 02		**4000**	**0**	**0**	**4000**	**4000**	**13300000**	**13300000**	**-13296000**	
Total 11		**4000**	**0**	**0**	**4000**	**4000**	**13300000**	**13300000**	**-13296000**	
Total 196		**853391000**	**0**	**0**	**853391000**	**453710000**	**17403000**	**417084000**	**436307000**	
Total 06		**853391000**	**0**	**0**	**853391000**	**453710000**	**17403000**	**417084000**	**436307000**	
Total 2501		**1272981000**	**0**	**0**	**1272981000**	**869469579**	**17403000**	**420914421**	**852066579**	
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**	
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		2088876000	551124000	79.12
Total 02		**3360000000**	**0**	**0**	**3360000000**	**690881000**	**0**	**2669119000**	**690881000**	
Total 01		**3360000000**	**0**	**0**	**3360000000**	**690881000**	**0**	**2669119000**	**690881000**	
Total 101		**3360000000**	**0**	**0**	**3360000000**	**690881000**	**0**	**2669119000**	**690881000**	
MI 800	Other expenditure									
SH 01	Encouragement Scheme to woman labours under National Rural Employment Guarantee Scheme									

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MH 2505	Rural Employment									
SM 02	Rural Employment Guarantee Scheme									
MI 800	Other expenditure									
SH 01	Encouragement Scheme to woman labours under National Rural Employment Guarantee Scheme									
GH 01	Grant (State Plan)									
V P		1000	0	0	1000	1000			1000	.00
Total 01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 02	Innovatives / Novel Schemes of Rural Development Department									
GH 03	Functional related (For Scheduled Tribes)									
V P		2000	0	0	2000	2000			2000	.00
Total 03		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total 02		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total 800		**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
Total 02		**3360003000**	**0**	**0**	**3360003000**	**690884000**	**0**	**2669119000**	**690884000**	
Total 2505		**12730518000**	**0**	**0**	**12730518000**	**2881689000**	**0**	**9848829000**	**2881689000**	
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**	**0**	**95850000**	**12154000**	
Total 04		**108004000**	**0**	**0**	**108004000**	**12154000**	**0**	**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	8069000	920000	6331000	7149000	46.97
V C		20220000	0	0	20220000	12917000	1242000	8545000	11675000	42.26
Total 02		**33700000**	**0**	**0**	**33700000**	**20986000**	**2162000**	**14876000**	**18824000**	
Total 05		**33700000**	**0**	**0**	**33700000**	**20986000**	**2162000**	**14876000**	**18824000**	
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	166754000	6825000	431439000	159929000	72.96
Total 03		**591368000**	**0**	**0**	**591368000**	**166754000**	**6825000**	**431439000**	**159929000**	
Total 25		**591368000**	**0**	**0**	**591368000**	**166754000**	**6825000**	**431439000**	**159929000**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2515	Other Rural Development Programmes									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 40	Swachh Bharat Mission (Rural) (for Scheduled Tribes)									
GH 01	Functional / Activities									
V P		1129206000	0	0	1129206000	1129206000	533373000	533373000	595833000	47.23
V C		1051498000	0	0	1051498000	531355000		520143000	531355000	49.47
Total 01		**2180704000**	**0**	**0**	**2180704000**	**1660561000**	**533373000**	**1053516000**	**1127188000**	
Total 40		**2180704000**	**0**	**0**	**2180704000**	**1660561000**	**533373000**	**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**	**1927318000**	**542360000**	**1595681000**	**1384958000**	
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)									
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									

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MH 2515	Other Rural Development Programmes									
MI 198	Assistance to Gram Panchayats									
SH 33	General Basic Grant for Gram Panchayats under the recommendations of 14th Finance Commission									
GH 02	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**	**1296755390**	**542360000**	**8901397610**	**754395390**	
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	19336987	2567605	24180618	16769382	59.05
C P		1000	0	0	1000	1000	959791	959791	-958791	95979.10
Total 01		**40951000**	**0**	**0**	**40951000**	**19337987**	**3527396**	**25140409**	**15810591**	
SH 02	Unit-II (Canals) - Committed									
V P		150192000	0	0	150192000	77528298	6687154	79350856	70841144	52.83
C P		233000	0	0	233000	1150		231850	1150	99.51
Total 02		**150425000**	**0**	**0**	**150425000**	**77529448**	**6687154**	**79582706**	**70842294**	
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**	**0**	**0**	**887528000**	**793019435**	**10214550**	**104723115**	**782804885**	
Total 27		**887528000**	**0**	**0**	**887528000**	**793019435**	**10214550**	**104723115**	**782804885**	
Total 2700		**887528000**	**0**	**0**	**887528000**	**793019435**	**10214550**	**104723115**	**782804885**	
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**	

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MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 796	Tribal Area Sub-plan									
SH 01	State Partnership Irrigation Programme									
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
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	0	0	5815122000	5815122000			5815122000	.00
Total 03		**5815122000**	**0**	**0**	**5815122000**	**5815122000**	**0**	**0**	**5815122000**	
Total 01		**18662798000**	**0**	**0**	**18662798000**	**18662798000**	**0**	**0**	**18662798000**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2801	Power									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 02	Grant for non increasing of Power Tarrif									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V P		4821638000	0	0	4821638000	2226710000	371126000	2966054000	1855584000	61.52
Total	01	**4821638000**	**0**	**0**	**4821638000**	**2226710000**	**371126000**	**2966054000**	**1855584000**	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V P		6266264000	0	0	6266264000	2899208000	483210000	3850266000	2415998000	61.44
Total	02	**6266264000**	**0**	**0**	**6266264000**	**2899208000**	**483210000**	**3850266000**	**2415998000**	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V P		3333488000	0	0	3333488000	1558750000	259770000	2034508000	1298980000	61.03
Total	03	**3333488000**	**0**	**0**	**3333488000**	**1558750000**	**259770000**	**2034508000**	**1298980000**	
Total	02	**14421390000**	**0**	**0**	**14421390000**	**6684668000**	**1114106000**	**8850828000**	**5570562000**	
SH 03	Grant for electric fees									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V P		893900000	0	0	893900000	426753000	67645000	534792000	359108000	59.83
Total	01	**893900000**	**0**	**0**	**893900000**	**426753000**	**67645000**	**534792000**	**359108000**	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V P		525000000	0	0	525000000	243175000	51595000	333420000	191580000	63.51
Total	02	**525000000**	**0**	**0**	**525000000**	**243175000**	**51595000**	**333420000**	**191580000**	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V P		778385000	0	0	778385000	407045000	61618000	432958000	345427000	55.62
Total	03	**778385000**	**0**	**0**	**778385000**	**407045000**	**61618000**	**432958000**	**345427000**	
Total	03	**2197285000**	**0**	**0**	**2197285000**	**1076973000**	**180858000**	**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
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**	
Total	796	**35305570000**	**0**	**0**	**35305570000**	**26444294000**	**1294964000**	**10156240000**	**25149330000**	
Total	80	**35305570000**	**0**	**0**	**35305570000**	**26444294000**	**1294964000**	**10156240000**	**25149330000**	
Total	2801	**35305571000**	**0**	**0**	**35305571000**	**26444295000**	**1294964000**	**10156240000**	**25149331000**	
MH 2810	New and Renewable Energy									
MI 796	Tribal Area Sub-Plan									

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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	2180000	2179827	2179827	173	99.99
Total 01		**2180000**	**0**	**0**	**2180000**	**2180000**	**2179827**	**2179827**	**173**	
Total 03		**2180000**	**0**	**0**	**2180000**	**2180000**	**2179827**	**2179827**	**173**	
Total 796		**13180000**	**0**	**0**	**13180000**	**13180000**	**2179827**	**2179827**	**11000173**	
Total 2810		**13180000**	**0**	**0**	**13180000**	**13180000**	**2179827**	**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		1100000	2241000	32.92
Total 05		**3341000**	**0**	**0**	**3341000**	**2241000**	**0**	**1100000**	**2241000**	
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**	
SH 07	Training tour to Handloom Weavers									
V P		50000	0	0	50000	50000			50000	.00
Total 07		**50000**	**0**	**0**	**50000**	**50000**	**0**	**0**	**50000**	
SH 12	Stall fare to Craftsmen in National/ International Craft Exhibition									
V P		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

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MH 2851	Village and Small Industries									
MI 796	Tribal Area Sub-plan									
SH 18	Partnership in Industries and International Trade Fairs									
Total	18	**1000000**	**0**	**0**	**1000000**	**1000000**	**0**	**0**	**1000000**	
SH 19	Rural Urban Haat									
V P		350000	0	0	350000	170399	15878	195479	154521	55.85
Total	19	**350000**	**0**	**0**	**350000**	**170399**	**15878**	**195479**	**154521**	
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 Srugen Yojana									
GH 01	Intrest Grant									
V P		1500000	0	0	1500000	766096	35829	769733	730267	51.32
Total	01	**1500000**	**0**	**0**	**1500000**	**766096**	**35829**	**769733**	**730267**	
Total	24	**1500000**	**0**	**0**	**1500000**	**766096**	**35829**	**769733**	**730267**	
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**	**0**	**1000**	
Total	25	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	796	**10148000**	**0**	**0**	**10148000**	**7539347**	**51707**	**2660360**	**7487640**	
Total	2851	**10148000**	**0**	**0**	**10148000**	**7539347**	**51707**	**2660360**	**7487640**	
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**	**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**	**0**	**1100000**	**1000000**	
SH 11	Grant to Rajasthan State Industrial Development and Investment Corporation(RIICO)									
V P		1000	0	0	1000	1000			1000	.00

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2852	Industries									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 11	Grant to Rajasthan State Industrial Development and Investment Corporation(RIICO)									
Total 11		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 16	Survey in Export Expectation									
V P		75000	0	0	75000	75000			75000	.00
Total 16		**75000**	**0**	**0**	**75000**	**75000**	**0**	**0**	**75000**	
SH 18	Intigrated Proccessing 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**	**0**	**2500000**	**4000000**	
Total 18		**6500000**	**0**	**0**	**6500000**	**4000000**	**0**	**2500000**	**4000000**	
Total 796		**8776000**	**0**	**0**	**8776000**	**5176000**	**0**	**3600000**	**5176000**	
Total 80		**8776000**	**0**	**0**	**8776000**	**5176000**	**0**	**3600000**	**5176000**	
Total 2852		**8776000**	**0**	**0**	**8776000**	**5176000**	**0**	**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	15947878	3122822	21394944	12825056	62.52
Total 04		**34220000**	**0**	**0**	**34220000**	**15947878**	**3122822**	**21394944**	**12825056**	
Total 796		**34220000**	**0**	**0**	**34220000**	**15947878**	**3122822**	**21394944**	**12825056**	
Total 02		**34220000**	**0**	**0**	**34220000**	**15947878**	**3122822**	**21394944**	**12825056**	
Total 2853		**34220000**	**0**	**0**	**34220000**	**15947878**	**3122822**	**21394944**	**12825056**	
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**	

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V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 3425	Other Scientific Research									
SM 01	Survey of India									
MI 796	Tribal Area Sub-plan									
SH 01	Research and Development									
V P		1296000	0	0	1296000	1296000	770000	770000	526000	59.41
Total 01		**1296000**	**0**	**0**	**1296000**	**1296000**	**770000**	**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	765403	36700	121297	728703	14.27
Total 03		**850000**	**0**	**0**	**850000**	**765403**	**36700**	**121297**	**728703**	
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**	**14862403**	**806700**	**891297**	**14055703**	
Total 01		**14947000**	**0**	**0**	**14947000**	**14862403**	**806700**	**891297**	**14055703**	
Total 3425		**14947000**	**0**	**0**	**14947000**	**14862403**	**806700**	**891297**	**14055703**	
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

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 3451	Secretariat- Economic Services									
MI 796	Tribal Area Sub-plan									
SH 01	Rajasthan Rural Livelihood Project									
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	69312233	1224213	1711980	68088020	2.45
Total	01	**69800000**	**0**	**0**	**69800000**	**69312233**	**1224213**	**1711980**	**68088020**	
Total	796	**69800000**	**0**	**0**	**69800000**	**69312233**	**1224213**	**1711980**	**68088020**	
Total	80	**69800000**	**0**	**0**	**69800000**	**69312233**	**1224213**	**1711980**	**68088020**	
Total	3452	**69800000**	**0**	**0**	**69800000**	**69312233**	**1224213**	**1711980**	**68088020**	
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	44154	6838	32684	37316	46.69
Total	01	**70000**	**0**	**0**	**70000**	**44154**	**6838**	**32684**	**37316**	
SH 02	Information Technology and Communication Department									
GH 03	District Office									
V P		119352000	0	0	119352000	67880163	5462834	56934671	62417329	47.70
Total	03	**119352000**	**0**	**0**	**119352000**	**67880163**	**5462834**	**56934671**	**62417329**	
GH 04	E- Sanchar									
V P		8400000	0	0	8400000	0		8400000	0	100.00
Total	04	**8400000**	**0**	**0**	**8400000**	**0**	**0**	**8400000**	**0**	
GH 06	Hireing of Consultancy Service and NAC Test									
V P		1000	0	0	1000	1000			1000	.00
Total	06	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 07	State Data Centre									
V C		1000	0	0	1000	1000			1000	.00
Total	07	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 08	SecLAN									
V P		1000	0	0	1000	1000			1000	.00
Total	08	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 09	E- Mitra									
V C		1000	0	0	1000	1000			1000	.00
Total	09	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 10	Aarogya online									

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Grant Numbe 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 3454	Census Surveys and Statistics									
SM 02	Surveys and Statistics									
MI 796	Tribal Area Sub-plan									
SH 02	Information Technology and Communication Department									
GH 10	Aarogya online									
V P		1000	0	0	1000	1000			1000	.00
Total	10	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 12	Swan Horizental									
V P		78400000	0	0	78400000	0		78400000	0	100.00
Total	12	**78400000**	**0**	**0**	**78400000**	**0**	**0**	**78400000**	**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**	**0**	**4200000**	**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**	**0**	**5600000**	**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		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		37100001	29599999	55.62
Total	24	**66700000**	**0**	**0**	**66700000**	**29599999**	**0**	**37100001**	**29599999**	
GH 25	E- District									

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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 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		6132000	2268000	73.00
Total	26	**8400000**	**0**	**0**	**8400000**	**2268000**	**0**	**6132000**	**2268000**	
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	66511656	8853830	74142174	57657826	56.25
Total	31	**131800000**	**0**	**0**	**131800000**	**66511656**	**8853830**	**74142174**	**57657826**	
GH 33	Command and Control Center									
V P		9800000	0	0	9800000	0		9800000	0	100.00
Total	33	**9800000**	**0**	**0**	**9800000**	**0**	**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	27730521	26800	296279	27703721	1.06
Total	36	**28000000**	**0**	**0**	**28000000**	**27730521**	**26800**	**296279**	**27703721**	
Total	02	**697950000**	**0**	**0**	**697950000**	**199088348**	**14343464**	**513205116**	**184744884**	
SH 03	Economic and Statistics Department									
GH 01	Direction and Administration									
V P		52253000	0	0	52253000	23575409	3145989	31823580	20429420	60.90

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MH 3454	Census Surveys and Statistics									
SM 02	Surveys and Statistics									
MI 796	Tribal Area Sub-plan									
SH 03	Economic and Statistics Department									
GH 01	Direction and Administration									
Total 01		**52253000**	**0**	**0**	**52253000**	**23575409**	**3145989**	**31823580**	**20429420**	
Total 03		**52253000**	**0**	**0**	**52253000**	**23575409**	**3145989**	**31823580**	**20429420**	
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**	**354713911**	**17496291**	**545061380**	**337217620**	
Total 02		**882279000**	**0**	**0**	**882279000**	**354713911**	**17496291**	**545061380**	**337217620**	
Total 3454		**882279000**	**0**	**0**	**882279000**	**354713911**	**17496291**	**545061380**	**337217620**	
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	1479042	17315	38273	1461727	2.55
V C		1500000	0	0	1500000	1479042	25350	46308	1453692	3.09
Total 06		**3000000**	**0**	**0**	**3000000**	**2958084**	**42665**	**84581**	**2915419**	
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		**3001000**	**0**	**0**	**3001000**	**2959084**	**42665**	**84581**	**2916419**	
SH 02	Direct Cash Assistance Transfer									
GH 01	Direct Cash Assistance Transfer Scheme of Kerosene									
V C		1000	0	0	1000	1000			1000	.00
Total 01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 03	National Food Security Scheme									
GH 02	Antyodaya Families Anna Yojana									
V P		372300000	0	0	372300000	156089556.9	36822112.4	253032555.5	119267444.5	67.96
V C		60000000	0	0	60000000	26849672.1	7192654.6	40342982.5	19657017.5	67.24
Total 02		**432300000**	**0**	**0**	**432300000**	**182939229**	**44014767**	**293375538**	**138924462**	
GH 03	For families other than Antyodaya Family Anna Yojana									
V P		480000000	0	0	480000000	168280177.15	84612287.2	396332110.05	83667889.95	82.57

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MH 3456	Civil Supplies									
MI 796	Tribal Area Sub-plan									
SH 03	National Food Security Scheme									
GH 03	For families other than Antyodaya Family Anna Yojana									
V C		320000000	0	0	320000000	97575147.85	44868359.8	267293211.95	52706788.05	83.53
Total 03		**800000000**	**0**	**0**	**800000000**	**265855325**	**129480647**	**663625322**	**136374678**	
Total 03		**1232300000**	**0**	**0**	**1232300000**	**448794554**	**173495414**	**957000860**	**275299140**	
Total 796		**1235302000**	**0**	**0**	**1235302000**	**451754638**	**173538079**	**957085441**	**278216559**	
Total 3456		**1235302000**	**0**	**0**	**1235302000**	**451754638**	**173538079**	**957085441**	**278216559**	
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	4687000	9981000	12667000	-5294000	171.80
V C		11059000	0	0	11059000	7030000	14971000	19000000	-7941000	171.81
Total 03		**18432000**	**0**	**0**	**18432000**	**11717000**	**24952000**	**31667000**	**-13235000**	
Total 02		**18432000**	**0**	**0**	**18432000**	**11717000**	**24952000**	**31667000**	**-13235000**	
Total 191		**18432000**	**0**	**0**	**18432000**	**11717000**	**24952000**	**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	10432000	22216000	28195000	-11784000	171.81
V C		24616000	0	0	24616000	15648000	33324000	42292000	-17676000	171.81
Total 03		**41027000**	**0**	**0**	**41027000**	**26080000**	**55540000**	**70487000**	**-29460000**	
Total 02		**41027000**	**0**	**0**	**41027000**	**26080000**	**55540000**	**70487000**	**-29460000**	
Total 192		**41027000**	**0**	**0**	**41027000**	**26080000**	**55540000**	**70487000**	**-29460000**	
Total 3475		**59459000**	**0**	**0**	**59459000**	**37797000**	**80492000**	**102154000**	**-42695000**	
MH 4055	Capital Outlay on Police									
MI 796	Tribal Area Sub-plan									
SH 02	Police Awas									
GH 01	Through the Awas Vikas Limited									
V P		154544000	0	0	154544000	0		154544000	0	100.00
Total 01		**154544000**	**0**	**0**	**154544000**	**0**	**0**	**154544000**	**0**	
GH 90	Construction Works									
V P		97345000	0	0	97345000	60731097		36613903	60731097	37.61
Total 90		**97345000**	**0**	**0**	**97345000**	**60731097**	**0**	**36613903**	**60731097**	
GH 91	Precentage charges for Establishment expenses (2059)									
V P		7788000	0	0	7788000	7258886		529114	7258886	6.79
Total 91		**7788000**	**0**	**0**	**7788000**	**7258886**	**0**	**529114**	**7258886**	
GH 92	Precentage charges for Tools and Plant (2059)									
V P		1947000	0	0	1947000	1814723		132277	1814723	6.79

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Grant Numbe 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4055	Capital Outlay on Police									
MI 796	Tribal Area Sub-plan									
SH 02	Police Awas									
GH 92	Precentage charges for Tools and Plant (2059)									
Total	92	**1947000**	**0**	**0**	**1947000**	**1814723**	**0**	**132277**	**1814723**	
GH 93	Precentage charges for Road and Bridges (3054)									
V P		2920000	0	0	2920000	2721584		198416	2721584	6.80
Total	93	**2920000**	**0**	**0**	**2920000**	**2721584**	**0**	**198416**	**2721584**	
Total	02	**264544000**	**0**	**0**	**264544000**	**72526290**	**0**	**192017710**	**72526290**	
Total	796	**264544000**	**0**	**0**	**264544000**	**72526290**	**0**	**192017710**	**72526290**	
Total	4055	**264544000**	**0**	**0**	**264544000**	**72526290**	**0**	**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	17838257	1525222	11518965	16313035	41.39
V C		12743000	0	0	12743000	9749513		2993487	9749513	23.49
Total	91	**40575000**	**0**	**0**	**40575000**	**27587770**	**1525222**	**14512452**	**26062548**	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		10437000	0	0	10437000	6689343	571959	4319616	6117384	41.39
V C		4779000	0	0	4779000	3656442		1122558	3656442	23.49
Total	93	**15216000**	**0**	**0**	**15216000**	**10345785**	**571959**	**5442174**	**9773826**	
Total	02	**55791000**	**0**	**0**	**55791000**	**37933555**	**2097181**	**19954626**	**35836374**	
Total	001	**55791000**	**0**	**0**	**55791000**	**37933555**	**2097181**	**19954626**	**35836374**	
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	4459563	381305	2879742	4078258	41.39
V C		3186000	0	0	3186000	2437628		748372	2437628	23.49
Total	92	**10144000**	**0**	**0**	**10144000**	**6897191**	**381305**	**3628114**	**6515886**	
Total	02	**10144000**	**0**	**0**	**10144000**	**6897191**	**381305**	**3628114**	**6515886**	
Total	052	**10144000**	**0**	**0**	**10144000**	**6897191**	**381305**	**3628114**	**6515886**	
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									

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Grant Numbe 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 02	General Building (Treasury and Accounts Department)									
GH 01	Construction of Building									
V P		7965000	0	0	7965000	726718	116500	7354782	610218	92.34
Total 01		**7965000**	**0**	**0**	**7965000**	**726718**	**116500**	**7354782**	**610218**	
Total 02		**7965000**	**0**	**0**	**7965000**	**726718**	**116500**	**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	37321423	145305	37159882	37176118	49.99
Total 02		**74336000**	**0**	**0**	**74336000**	**37321423**	**145305**	**37159882**	**37176118**	
Total 04		**74336000**	**0**	**0**	**74336000**	**37321423**	**145305**	**37159882**	**37176118**	
SH 05	Judicial Building (Tribal Area Sub-plan)									
V P		106195000	0	0	106195000	28532007	16035966	93698959	12496041	88.23
V C		159292000	0	0	159292000	121873415	-71083	37347502	121944498	23.45
Total 05		**265487000**	**0**	**0**	**265487000**	**150405422**	**15964883**	**131046461**	**134440539**	
SH 06	General Building (Excise Department)									
V P		3982000	0	0	3982000	2356080	1813434	3439354	542646	86.37
Total 06		**3982000**	**0**	**0**	**3982000**	**2356080**	**1813434**	**3439354**	**542646**	
SH 07	General Building (Land Revenue)									
V P		50972000	0	0	50972000	30525314	96688	20543374	30428626	40.30
Total 07		**50972000**	**0**	**0**	**50972000**	**30525314**	**96688**	**20543374**	**30428626**	
SH 08	General Building (Public Work Department)									
V P		3579000	0	0	3579000	3388747	248766	439019	3139981	12.27
Total 08		**3579000**	**0**	**0**	**3579000**	**3388747**	**248766**	**439019**	**3139981**	
SH 09	General building (Transport Department)									
GH 01	Construction of Buildings and Driving Track									
V P		7952000	0	0	7952000	2345848	608615	6214767	1737233	78.15
Total 01		**7952000**	**0**	**0**	**7952000**	**2345848**	**608615**	**6214767**	**1737233**	
Total 09		**7952000**	**0**	**0**	**7952000**	**2345848**	**608615**	**6214767**	**1737233**	
Total 796		**507194000**	**0**	**0**	**507194000**	**269990552**	**18994191**	**256197639**	**250996361**	
Total 80		**573129000**	**0**	**0**	**573129000**	**314821298**	**21472677**	**279780379**	**293348621**	
Total 4059		**573129000**	**0**	**0**	**573129000**	**314821298**	**21472677**	**279780379**	**293348621**	
MH 4202	Capital Outlay on Education, Sports, Art and Culture									
SM 01	General Education									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	
SH 10	District Education and Training School									
GH 90	Construction Works									
V P		5601000	0	0	5601000	2445000		3156000	2445000	56.35
V C		8401000	0	0	8401000	5597000		2804000	5597000	33.38
Total	90	**14002000**	**0**	**0**	**14002000**	**8042000**	**0**	**5960000**	**8042000**	
Total	10	**14002000**	**0**	**0**	**14002000**	**8042000**	**0**	**5960000**	**8042000**	
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**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4202	Capital Outlay on Education, Sports, Art and Culture									
SM 01	General Education									
MI 796	Tribal Area Sub-plan									
SH 11	Block Institute for Teachers Education									
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			1000	.00
V C		234000000	0	0	234000000	234000000			234000000	.00
Total 01		**234001000**	**0**	**0**	**234001000**	**234001000**	**0**	**0**	**234001000**	
Total 12		**234001000**	**0**	**0**	**234001000**	**234001000**	**0**	**0**	**234001000**	
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	234000000	234000000	234000000	0	100.00
Total 01		**234001000**	**0**	**0**	**234001000**	**234001000**	**234000000**	**234000000**	**1000**	
Total 13		**234001000**	**0**	**0**	**234001000**	**234001000**	**234000000**	**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-partrnership 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
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	243630000	15000000	15000000	228630000	6.16
Total 01		**243630000**	**0**	**0**	**243630000**	**243630000**	**15000000**	**15000000**	**228630000**	
Total 19		**243630000**	**0**	**0**	**243630000**	**243630000**	**15000000**	**15000000**	**228630000**	
Total 796		**945421000**	**0**	**0**	**945421000**	**880144146**	**249000000**	**314276854**	**631144146**	
Total 01		**945421000**	**0**	**0**	**945421000**	**880144146**	**249000000**	**314276854**	**631144146**	
SM 02	Technical Education									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4202	Capital Outlay on Education, Sports, Art and Culture									
SM 02	Technical Education									
MI 796	Tribal Area Sub-plan									
SH 01	Through the Director, Technical Education									
V P		13486000	0	0	13486000	9229879	455992	4712113	8773887	34.94
V C		7201000	0	0	7201000	7201000			7201000	.00
Total 01		**20687000**	**0**	**0**	**20687000**	**16430879**	**455992**	**4712113**	**15974887**	
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**	**16431879**	**455992**	**4712113**	**15975887**	
Total 02		**20688000**	**0**	**0**	**20688000**	**16431879**	**455992**	**4712113**	**15975887**	
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									
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**	**948867025**	**249455992**	**318988967**	**699411033**	
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									

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V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH	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)									
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		63000000	12300000	83.67
Total	01		**75300000**	**0**	**0**	**75300000**	**12300000**	**0**	**63000000**	**12300000**	
GH	02	Construction of Primary Health Centres									
V	P		242300000	0	0	242300000	143800000		98500000	143800000	40.65
Total	02		**242300000**	**0**	**0**	**242300000**	**143800000**	**0**	**98500000**	**143800000**	
GH	03	Construction of Community Health Centres									
V	P		144600000	0	0	144600000	80400000		64200000	80400000	44.40
Total	03		**144600000**	**0**	**0**	**144600000**	**80400000**	**0**	**64200000**	**80400000**	

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V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH	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									
Total	03		**462200000**	**0**	**0**	**462200000**	**236500000**	**0**	**225700000**	**236500000**	
Total	796		**462200000**	**0**	**0**	**462200000**	**236500000**	**0**	**225700000**	**236500000**	
Total	02		**462200000**	**0**	**0**	**462200000**	**236500000**	**0**	**225700000**	**236500000**	
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	41566251	480272	31498021	41085979	43.40
Total	01		**72584000**	**0**	**0**	**72584000**	**41566251**	**480272**	**31498021**	**41085979**	
GH	02	Medical College and Associated Groups of Hospitals, Udaipur									
V	P		106821000	0	0	106821000	76045616		30775384	76045616	28.81
Total	02		**106821000**	**0**	**0**	**106821000**	**76045616**	**0**	**30775384**	**76045616**	
GH	03	Medical College and Associated Groups of Hospitals, Bikaner									
V	P		130000000	0	0	130000000	122200000		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	70971764	3589661	10619897	67382103	13.61
Total	04		**78002000**	**0**	**0**	**78002000**	**70971764**	**3589661**	**10619897**	**67382103**	
GH	05	Medical College and Associated Groups of Hospitals, Jodhpur									
V	P		206750000	0	0	206750000	135839379	51351971	122262592	84487408	59.14
V	C		2000	0	0	2000	2000			2000	.00
Total	05		**206752000**	**0**	**0**	**206752000**	**135841379**	**51351971**	**122262592**	**84489408**	
GH	06	Medical College and Associated Groups of Hospitals, Kota									
V	P		9434000	0	0	9434000	9434000			9434000	.00
Total	06		**9434000**	**0**	**0**	**9434000**	**9434000**	**0**	**0**	**9434000**	
Total	01		**603593000**	**0**	**0**	**603593000**	**456059010**	**55421904**	**202955894**	**400637106**	
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**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4210	Capital Outlay on Medical and Public Health									
SM 03	Medical Education.Training and Research									
MI 796	Tribal Area Sub Plan									
SH 03	Tertiary Cancer Care Centre									
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
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**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4210	Capital Outlay on Medical and Public Health									
SM 03	Medical Education.Training and Research									
MI 796	Tribal Area Sub Plan									
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		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	.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	.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**	**912358010**	**55421904**	**283355894**	**856936106**	
Total 03		**1140292000**	**0**	**0**	**1140292000**	**912358010**	**55421904**	**283355894**	**856936106**	
Total 4210		**1653349000**	**0**	**0**	**1653349000**	**1199715010**	**55421904**	**509055894**	**1144293106**	
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	321210975	44581474	568370499	276629501	67.26
V C		129200000	0	0	129200000	101495839	6638399	34342560	94857440	26.58
Total 01		**974200000**	**0**	**0**	**974200000**	**422706814**	**51219873**	**602713059**	**371486941**	
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	18940030	2326030	7186000	16614000	30.19
Total 03		**42000000**	**0**	**0**	**42000000**	**31591030**	**2326030**	**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	15260000	2693987	4433987	12566013	26.08

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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 04	Bisalpur-Dudu Water Supply (NABARD)									
Total	04	**23500000**	**0**	**0**	**23500000**	**16016000**	**2693987**	**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	2890000	2890000	2890000	0	100.00
Total	05	**5100000**	**0**	**0**	**5100000**	**3305000**	**2890000**	**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	78000	2800	119800	75200	61.44
V C		1000	0	0	1000	1000			1000	.00
Total	13	**196000**	**0**	**0**	**196000**	**79000**	**2800**	**119800**	**76200**	
GH 14	Rural Water Supply Scheme - Madhavi									
V P		195000	0	0	195000	24000		171000	24000	87.69
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	99395081	29191564	240396483	70203517	77.40
Total	16	**310600000**	**0**	**0**	**310600000**	**99395081**	**29191564**	**240396483**	**70203517**	
GH 17	Chambal - Bhilwara Water Supply Scheme									
V P		10400000	0	0	10400000	2513971	1721250	9607279	792721	92.38

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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	17	Chambal - Bhilwara Water Supply Scheme									
V	C		5144000	0	0	5144000	5150221		-6221	5150221	-.12
Total	17		**15544000**	**0**	**0**	**15544000**	**7664192**	**1721250**	**9601058**	**5942942**	
GH	18	Borawas-Mandana Water Supply Project									
V	P		9100000	0	0	9100000	5501000	1154000	4753000	4347000	52.23
V	C		1000	0	0	1000	1000			1000	.00
Total	18		**9101000**	**0**	**0**	**9101000**	**5502000**	**1154000**	**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	160193657	858999	19042342	159334658	10.68
V	C		65077000	0	0	65077000	10229233		54847767	10229233	84.28
Total	20		**243454000**	**0**	**0**	**243454000**	**170422890**	**858999**	**73890109**	**169563891**	
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	9810000	4721592	27787592	5088408	84.52
Total	22		**39376000**	**0**	**0**	**39376000**	**10242000**	**4721592**	**33855592**	**5520408**	
GH	23	Nagaur Lift Canal Phase-I									
V	P		154000000	0	0	154000000	51065997	2924652	105858655	48141345	68.74
V	C		1000	0	0	1000	1000			1000	.00
Total	23		**154001000**	**0**	**0**	**154001000**	**51066997**	**2924652**	**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

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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 26	Narmada-Guda-Malani Water Supply Scheme									
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		1158000	142000	89.08
V C		1000	0	0	1000	1000			1000	.00
Total	28	**1301000**	**0**	**0**	**1301000**	**143000**	**0**	**1158000**	**143000**	
GH 30	Chambal-Baler-Sawai Madhopur Water Supply Scheme									
V P		88500000	0	0	88500000	74525000	5863000	19838000	68662000	22.42
V C		1000	0	0	1000	1000			1000	.00
Total	30	**88501000**	**0**	**0**	**88501000**	**74526000**	**5863000**	**19838000**	**68663000**	
GH 31	Water Supply Project for 72 Villages of Navan									
V P		325000	0	0	325000	187000		138000	187000	42.46
V C		1000	0	0	1000	1000			1000	.00
Total	31	**326000**	**0**	**0**	**326000**	**188000**	**0**	**138000**	**188000**	
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
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	-2459000	7700000	65159000	-10159000	118.47
Total	35	**255000000**	**0**	**0**	**255000000**	**139233000**	**7700000**	**123467000**	**131533000**	
GH 36	Jawai-Pali-Jodhpur Pipeline Project Phase-2 (Cluster Project)									
V P		1404000	0	0	1404000	779000		625000	779000	44.52

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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 36	Jawai-Pali-Jodhpur Pipeline Project Phase-2 (Cluster Project)									
V C		1000	0	0	1000	1000			1000	.00
Total	36	**1405000**	**0**	**0**	**1405000**	**780000**	**0**	**625000**	**780000**	
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	31941393	3000000	13558607	28941393	31.90
Total	38	**75000000**	**0**	**0**	**75000000**	**53632387**	**3000000**	**24367613**	**50632387**	
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		1580096	44904	97.24
V C		2125000	0	0	2125000	0		2125000	0	100.00
Total	41	**3750000**	**0**	**0**	**3750000**	**44904**	**0**	**3705096**	**44904**	
GH 43	Baran Cluster Project									
V P		14300000	0	0	14300000	8388317		5911683	8388317	41.34
V C		18700000	0	0	18700000	11863683	7259000	14095317	4604683	75.38
Total	43	**33000000**	**0**	**0**	**33000000**	**20252000**	**7259000**	**20007000**	**12993000**	
GH 44	Chambal-Bhilwara Water Supply Scheme-Cluster									
V P		359651000	0	0	359651000	96321150	16950	263346800	96304200	73.22
V C		141900000	0	0	141900000	47038904	39785000	134646096	7253904	94.89
Total	44	**501551000**	**0**	**0**	**501551000**	**143360054**	**39801950**	**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	8690584	4045361	47176777	4645223	91.04
Total	45	**241822000**	**0**	**0**	**241822000**	**194122584**	**4045361**	**51744777**	**190077223**	
GH 47	Chambal-Dholpur-Bharatpur Project Phase-I Part-II									
V P		190000000	0	0	190000000	127920000		62080000	127920000	32.67

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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	47	Chambal-Dholpur-Bharatpur Project Phase-I Part-II									
V	C		55000000	0	0	55000000	4023000	1749000	52726000	2274000	95.87
Total	47		**245000000**	**0**	**0**	**245000000**	**131943000**	**1749000**	**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	11001000	10725000	32224000	276000	99.15
Total	49		**65000000**	**0**	**0**	**65000000**	**26506000**	**10725000**	**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	52168104	3998690	8330586	48169414	14.74
Total	51		**115000000**	**0**	**0**	**115000000**	**89289690**	**3998690**	**29709000**	**85291000**	
GH	52	Construction of Isarda Dam (through the Water Resources Department)									
V	P		299200000	0	0	299200000	278578574	40580273	61201699	237998301	20.46
Total	52		**299200000**	**0**	**0**	**299200000**	**278578574**	**40580273**	**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	39782000	9899415	25117415	29882585	45.67
Total	54		**185000000**	**0**	**0**	**185000000**	**154328000**	**9899415**	**40571415**	**144428585**	
GH	55	Bavrikalan Khara and Jaloda Water Supply Project from Rajiv Gandhi Lift Canal Scheme									
V	P		1000	0	0	1000	1000			1000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total	55		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH	56	Ghator, Kanasar and Baap Water Supply Project from Rajiv Gandhi Lift Canal Scheme									
V	P		325000	0	0	325000	36000		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

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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 57	Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil									
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		5713071	4036929	58.60
V C		12750000	0	0	12750000	11358301		1391699	11358301	10.92
Total	59	**22500000**	**0**	**0**	**22500000**	**15395230**	**0**	**7104770**	**15395230**	
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		174000	21000	89.23
V C		255000	0	0	255000	255000			255000	.00
Total	63	**450000**	**0**	**0**	**450000**	**276000**	**0**	**174000**	**276000**	
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									

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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 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	6800000	2479000	2479000	4321000	36.46
Total	67	**12000000**	**0**	**0**	**12000000**	**7825000**	**2479000**	**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	2439724	6092	1986368	2433632	44.94
Total	70	**4420000**	**0**	**0**	**4420000**	**2439724**	**6092**	**1986368**	**2433632**	
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	4340000	1869000	6629000	2471000	72.85
Total	72	**9100000**	**0**	**0**	**9100000**	**4340000**	**1869000**	**6629000**	**2471000**	
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**	**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		14859902	76555098	16.26
Total	74	**91416000**	**0**	**0**	**91416000**	**76556098**	**0**	**14859902**	**76556098**	
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**	**0**	**6500000**	
GH 76	Drinking Water Project (Rural) of Villages of Sajjangarh and Kushalgarh Block of District									

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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 76	Drinking Water Project (Rural) of Villages of Sajjangarh and Kushalgarh Block of District Banswara from Mahi Dam									
V P		301155000	0	0	301155000	213788793	20005793	107372000	193783000	35.65
V C		1000	0	0	1000	1000			1000	.00
Total	76	**301156000**	**0**	**0**	**301156000**	**213789793**	**20005793**	**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	3515145	1300000	25084855	2215145	91.89
Total	78	**27300000**	**0**	**0**	**27300000**	**3515145**	**1300000**	**25084855**	**2215145**	
GH 79	Sonva Drinking Water Project of Anta-Mangrol Tehsil, District Baran									
V P		45500000	0	0	45500000	31643000	3239000	17096000	28404000	37.57
Total	79	**45500000**	**0**	**0**	**45500000**	**31643000**	**3239000**	**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**	**0**	**6501000**	
GH 81	Garadda Drinking Water Project									
V P		6500000	0	0	6500000	6500000	6500000	6500000	0	100.00
Total	81	**6500000**	**0**	**0**	**6500000**	**6500000**	**6500000**	**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**	**0**	**6500000**	
GH 83	Parwan-Akavad Drinking Water Project									
V P		6500000	0	0	6500000	6500000			6500000	.00
Total	83	**6500000**	**0**	**0**	**6500000**	**6500000**	**0**	**0**	**6500000**	
GH 84	Dungarpur, Aaspur and Dovda Drinking Water Project									
V P		65000000	0	0	65000000	33718000	4572000	35854000	29146000	55.16
Total	84	**65000000**	**0**	**0**	**65000000**	**33718000**	**4572000**	**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**	**0**	**1300000**	
GH 86	Jawai Cluster Project-IV, District Pali									
V P		65000000	0	0	65000000	16088176	2509176	51421000	13579000	79.11

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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 86	Jawai Cluster Project-IV, District Pali									
V C		18309000	0	0	18309000	12295000	5236000	11250000	7059000	61.45
Total	86	**83309000**	**0**	**0**	**83309000**	**28383176**	**7745176**	**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**	**0**	**6500000**	
Total	01	**5443435000**	**0**	**0**	**5443435000**	**3205555607**	**282042497**	**2519921890**	**2923513110**	
SH 02	Urban Water Supply Schemes									
GH 02	Other Urban Drinking Water Schemes									
V P		534651000	0	0	534651000	161922275	39950632	412679357	121971643	77.19
Total	02	**534651000**	**0**	**0**	**534651000**	**161922275**	**39950632**	**412679357**	**121971643**	
GH 03	Jaipur-Bisalpur Water Supply Project									
V P		1350000	0	0	1350000	1350000			1350000	.00
Total	03	**1350000**	**0**	**0**	**1350000**	**1350000**	**0**	**0**	**1350000**	
GH 04	Jawai-Pali Pipe Line Project									
V P		32500000	0	0	32500000	32500000			32500000	.00
Total	04	**32500000**	**0**	**0**	**32500000**	**32500000**	**0**	**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**	**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**	**0**	**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**	**0**	**98000**	**643000**	
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	84061285	6803362	52742077	77257923	40.57
Total	13	**130000000**	**0**	**0**	**130000000**	**84061285**	**6803362**	**52742077**	**77257923**	
GH 14	Chambal-Bhilwara Water Supply Project									
V P		2600000	0	0	2600000	1009000		1591000	1009000	61.19
Total	14	**2600000**	**0**	**0**	**2600000**	**1009000**	**0**	**1591000**	**1009000**	
GH 15	Nagaur Lift Canal Project Phase-II									

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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 15	Nagaur Lift Canal Project Phase-II									
V P		94500000	0	0	94500000	43260161	16767266	68007105	26492895	71.97
Total	15	**94500000**	**0**	**0**	**94500000**	**43260161**	**16767266**	**68007105**	**26492895**	
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		736000	564000	56.62
Total	24	**1300000**	**0**	**0**	**1300000**	**564000**	**0**	**736000**	**564000**	
GH 26	Chambal-Bundi Water Supply Project									
V P		3250000	0	0	3250000	2740000		510000	2740000	15.69
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	1899825	846825	15847000	1053000	93.77
Total	28	**16900000**	**0**	**0**	**16900000**	**1899825**	**846825**	**15847000**	**1053000**	
GH 29	Pokaran-Phalsund Water Supply Project (Urban)									
V P		32500000	0	0	32500000	29769000	664559	3395559	29104441	10.45
Total	29	**32500000**	**0**	**0**	**32500000**	**29769000**	**664559**	**3395559**	**29104441**	

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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 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	18714008	1657378	29968370	17056630	63.73
Total	34	**47025000**	**0**	**0**	**47025000**	**18714008**	**1657378**	**29968370**	**17056630**	
GH 37	Tonk-Deoli-Uniara Water Supply Project									
V P		95000000	0	0	95000000	73807871	5140769	26332898	68667102	27.72
Total	37	**95000000**	**0**	**0**	**95000000**	**73807871**	**5140769**	**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									
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	30467493	823621	25356128	29643872	46.10
Total	44	**55000000**	**0**	**0**	**55000000**	**30467493**	**823621**	**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**	

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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 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	3276000	1527000	3451000	1749000	66.37
Total	53	**5200000**	**0**	**0**	**5200000**	**3276000**	**1527000**	**3451000**	**1749000**	
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)									

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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	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**	**841140662**	**74181412**	**673611750**	**766959250**	
Total	796		**6884006000**	**0**	**0**	**6884006000**	**4046696269**	**356223909**	**3193533640**	**3690472360**	
Total	01		**6884006000**	**0**	**0**	**6884006000**	**4046696269**	**356223909**	**3193533640**	**3690472360**	
Total	4215		**6884006000**	**0**	**0**	**6884006000**	**4046696269**	**356223909**	**3193533640**	**3690472360**	
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	12848197	2212743	7037546	10635454	39.82
V	C		26510000	0	0	26510000	25108163		1401837	25108163	5.29
Total	90		**44183000**	**0**	**0**	**44183000**	**37956360**	**2212743**	**8439383**	**35743617**	
GH	91	Percentage charges for Establishment expenditure (2059)									
V	P		1415000	0	0	1415000	1389014	177019	203005	1211995	14.35
V	C		2121000	0	0	2121000	2008854		112146	2008854	5.29
Total	91		**3536000**	**0**	**0**	**3536000**	**3397868**	**177019**	**315151**	**3220849**	
GH	92	Percentage charges for Tools and Plants (2059)									
V	P		353000	0	0	353000	346505	44255	50750	302250	14.38
V	C		530000	0	0	530000	501963		28037	501963	5.29
Total	92		**883000**	**0**	**0**	**883000**	**848468**	**44255**	**78787**	**804213**	
GH	93	Percentage charges for Roads and Bridges (3054)									
V	P		530000	0	0	530000	520256	66382	76126	453874	14.36
V	C		795000	0	0	795000	752944		42056	752944	5.29
Total	93		**1325000**	**0**	**0**	**1325000**	**1273200**	**66382**	**118182**	**1206818**	
Total	01		**49927000**	**0**	**0**	**49927000**	**43475896**	**2500399**	**8951503**	**40975497**	
Total	796		**49927000**	**0**	**0**	**49927000**	**43475896**	**2500399**	**8951503**	**40975497**	
Total	01		**49927000**	**0**	**0**	**49927000**	**43475896**	**2500399**	**8951503**	**40975497**	
Total	4216		**49927000**	**0**	**0**	**49927000**	**43475896**	**2500399**	**8951503**	**40975497**	
MH	4217	Capital Outlay on Urban Development									
SM	03	Integrated Development of Small and Medium Towns									
MI	796	Tribal Area Sub-plan									

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MH 4217	Capital Outlay on Urban Development									
SM 03	Integrated Development of Small and Medium Towns									
MI 796	Tribal Area Sub-plan									
SH 04	Shahari Jan Sahbhagi Yojana									
V P		13500000	0	0	13500000	13500000	2973000	2973000	10527000	22.02
Total 04		**13500000**	**0**	**0**	**13500000**	**13500000**	**2973000**	**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	4434547	2696000	5001453	1738547	74.21
Total 01		**6740000**	**0**	**0**	**6740000**	**4434547**	**2696000**	**5001453**	**1738547**	
Total 07		**6740000**	**0**	**0**	**6740000**	**4434547**	**2696000**	**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									
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**	**254272547**	**5669000**	**359826453**	**248603547**	
Total 03		**608430000**	**0**	**0**	**608430000**	**254272547**	**5669000**	**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**	

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MH 4217	Capital Outlay on Urban Development									
Total 4217		**608432000**	**0**	**0**	**608432000**	**254274547**	**5669000**	**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**	
Total 796		**14016000**	**0**	**0**	**14016000**	**10514009**	**0**	**3501991**	**10514009**	
Total 60		**14016000**	**0**	**0**	**14016000**	**10514009**	**0**	**3501991**	**10514009**	
Total 4220		**14016000**	**0**	**0**	**14016000**	**10514009**	**0**	**3501991**	**10514009**	
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									

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V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH	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	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**	
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									

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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 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)									
V C		96000000	0	0	96000000	48000000		48000000	48000000	50.00
Total	20	**96000000**	**0**	**0**	**96000000**	**48000000**	**0**	**48000000**	**48000000**	
Total	11	**806006000**	**0**	**0**	**806006000**	**475806000**	**0**	**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**	**0**	**500000**	**500000**	
Total	14	**1000000**	**0**	**0**	**1000000**	**500000**	**0**	**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**	**0**	**1000**	
GH 03	Construction of Water Uplifting Irrigation Scheme and revival of closed Water Uplifting Irrigation Schemes									
V C		1000	0	0	1000	1000			1000	.00
Total	03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 04	To connect Bastis with service centres									
V C		20000000	0	0	20000000	10000000		10000000	10000000	50.00
Total	04	**20000000**	**0**	**0**	**20000000**	**10000000**	**0**	**10000000**	**10000000**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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 16	Capital works in Bikhri Tribal area (SCA)									
Total	16	**20002000**	**0**	**0**	**20002000**	**10002000**	**0**	**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**	**0**	**1000**	
GH 02	Construction of watershed structures									
V C		1000	0	0	1000	1000			1000	.00
Total	02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 03	To connect Tribal Bastis with Service Centres									
V C		20000000	0	0	20000000	10000000		10000000	10000000	50.00
Total	03	**20000000**	**0**	**0**	**20000000**	**10000000**	**0**	**10000000**	**10000000**	
Total	17	**20002000**	**0**	**0**	**20002000**	**10002000**	**0**	**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	18961062	3019437	24058375	15941625	60.15
Total	02	**40000000**	**0**	**0**	**40000000**	**18961062**	**3019437**	**24058375**	**15941625**	
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									

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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 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**	
GH 32	Construction of road and bridges									
V P		23068000	0	0	23068000	12554326	6618071	17131745	5936255	74.27
Total	32	**23068000**	**0**	**0**	**23068000**	**12554326**	**6618071**	**17131745**	**5936255**	
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**	**166025388**	**9637508**	**41190120**	**156387880**	
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									

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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 22	Programme under Special Scheme for Bikhri Tribal area development (Tribal Welfare Fund)									
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									
V C		40000000	0	0	40000000	20000000		20000000	20000000	50.00
Total	02	**40000000**	**0**	**0**	**40000000**	**20000000**	**0**	**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**	**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**	**0**	**1000**	
Total	24	**145002000**	**0**	**0**	**145002000**	**72502000**	**0**	**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**	**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**	**0**	**2000000**	**2000000**	
Total	25	**4001000**	**0**	**0**	**4001000**	**2001000**	**0**	**2000000**	**2001000**	
SH 26	Capital works under Centrally Sponsored Schemes									

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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	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**	**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**	**0**	**1000**	
GH	06	Implementation of Schemes of Vanbandhu Kalyan									
V	C		1000	0	0	1000	1000			1000	.00
Total	06		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	08	Construction, Expansion and Renovation of Medical facilities under C.C.D. Scheme of Sahariya Development									
V	C		1000	0	0	1000	1000			1000	.00
Total	08		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	26		**4000**	**0**	**0**	**4000**	**4000**	**0**	**0**	**4000**	
SH	27	Through the Social Justice and Empowerment Department									
GH	01	Construction of boys hostel building									
V	P		45000000	0	0	45000000	36634843		8365157	36634843	18.59
V	C		1000	0	0	1000	1000			1000	.00
Total	01		**45001000**	**0**	**0**	**45001000**	**36635843**	**0**	**8365157**	**36635843**	
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**	**0**	**8365157**	**37139843**	
Total	796		**1506605000**	**0**	**0**	**1506605000**	**920070951**	**9637508**	**596171557**	**910433443**	
Total	02		**1506605000**	**0**	**0**	**1506605000**	**920070951**	**9637508**	**596171557**	**910433443**	
Total	4225		**1506605000**	**0**	**0**	**1506605000**	**920070951**	**9637508**	**596171557**	**910433443**	
MH	4235	Capital Outlay on Social Security and Welfare									

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MH 4235	Capital Outlay on Social Security and Welfare								
SM 02	Social Welfare								
MI 796	Tribal Area Sub-plan								
SH 01	Construction of Dhan Lakshmi Mahila Samridhi Kendra								
GH 01	Throuth the Woman Empowerment Department								
V C	1000	0	0	1000	1000			1000	.00
Total 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 02	Construction of One Stop Centre								
GH 01	Through the Woman Empowerment Department								
V C	1000	0	0	1000	1000			1000	.00
Total 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 796	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total 02	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total 4235	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
MH 4236	Capital Outlay on Nutrition								
SM 02	Distribution of Nutritious Food and Beverages								
MI 796	Tribal Area Sub-plan								
SH 01	Construction of Aanganbari Centres under I.C.D.S. Mission Mode								
V P	4000000	0	0	4000000	4000000			4000000	.00
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	4000000	648000	648000	3352000	16.20
V C	15001000	0	0	15001000	15001000	972000	972000	14029000	6.48
Total 02	**19001000**	**0**	**0**	**19001000**	**19001000**	**1620000**	**1620000**	**17381000**	
Total 796	**29001000**	**0**	**0**	**29001000**	**29001000**	**1620000**	**1620000**	**27381000**	
Total 02	**29001000**	**0**	**0**	**29001000**	**29001000**	**1620000**	**1620000**	**27381000**	
Total 4236	**29001000**	**0**	**0**	**29001000**	**29001000**	**1620000**	**1620000**	**27381000**	
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	18316527	1337411	62008884	16979116	78.50

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4250	Capital Outlay on other Social Services									
MI 796	Tribal Area Sub-plan									
SH 02	Building construction of new I.T.I									
GH 90	Construction Works									
Total	90	**78988000**	**0**	**0**	**78988000**	**18316527**	**1337411**	**62008884**	**16979116**	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		6318000	0	0	6318000	3840283	106992	2584709	3733291	40.91
Total	91	**6318000**	**0**	**0**	**6318000**	**3840283**	**106992**	**2584709**	**3733291**	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		1580000	0	0	1580000	960570	26748	646178	933822	40.90
Total	92	**1580000**	**0**	**0**	**1580000**	**960570**	**26748**	**646178**	**933822**	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		2370000	0	0	2370000	1440855	40123	969268	1400732	40.90
Total	93	**2370000**	**0**	**0**	**2370000**	**1440855**	**40123**	**969268**	**1400732**	
Total	02	**89256000**	**0**	**0**	**89256000**	**24558235**	**1511274**	**66209039**	**23046961**	
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)									
V P		578000	0	0	578000	578000			578000	.00
Total	91	**578000**	**0**	**0**	**578000**	**578000**	**0**	**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**	**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**	**0**	**217000**	
Total	03	**8160000**	**0**	**0**	**8160000**	**8160000**	**0**	**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**	**0**	**1500000**	
Total	796	**177006000**	**0**	**0**	**177006000**	**112308235**	**1511274**	**66209039**	**110796961**	
Total	4250	**177006000**	**0**	**0**	**177006000**	**112308235**	**1511274**	**66209039**	**110796961**	
MH 4401	Capital Outlay on Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 04	Development and renovation of Horticulture buildings									
V P		1000	0	0	1000	1000			1000	.00
Total	04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 05	Development of buildings of Agriculture Department									
V P		3900000	0	0	3900000	0		3900000	0	100.00

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4401	Capital Outlay on Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 05	Development of buildings of Agriculture Department									
Total	05	**3900000**	**0**	**0**	**3900000**	**0**	**0**	**3900000**	**0**	
SH 07	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 01	Through the Agriculture Department									
V P		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**	**20300000**	**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						0	11440000	11440000	-11440000	.00
V C		17160000	0	0	17160000	17160000	17160000	17160000	0	100.00
Total	04	**17160000**	**0**	**0**	**17160000**	**17160000**	**28600000**	**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						-3737421	1196879	4934300	-4934300	.00
V C		10920000	0	0	10920000	5062456	1498685	7356229	3563771	67.36
Total	07	**10920000**	**0**	**0**	**10920000**	**1325035**	**2695564**	**12290529**	**-1370529**	
Total	07	**150098000**	**0**	**0**	**150098000**	**106966462**	**31295564**	**74427102**	**75670898**	
SH 08	Building construction for Farmers Service Centre and Village Knowledge Centre									
V P		10000000	0	0	10000000	16128108	150000	-5978108	15978108	-59.78
Total	08	**10000000**	**0**	**0**	**10000000**	**16128108**	**150000**	**-5978108**	**15978108**	
SH 10	Rajasthan Agricalture Competinence Project									
GH 01	Through The Agricalture 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 Horticallure 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	19377670	3276371	20059701	16101299	55.47

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4401	Capital Outlay on Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 10	Rajasthan Agricalture Competinence Project									
GH 03	Through The Catchment Development and Land Conservation Department									
Total 03		**36161000**	**0**	**0**	**36161000**	**19377670**	**3276371**	**20059701**	**16101299**	
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		16527879	54104121	23.40
Total 06		**70632000**	**0**	**0**	**70632000**	**54104121**	**0**	**16527879**	**54104121**	
Total 10		**109042000**	**0**	**0**	**109042000**	**74230791**	**3276371**	**38087580**	**70954420**	
Total 796		**273041000**	**0**	**0**	**273041000**	**197326361**	**34721935**	**110436574**	**162604426**	
Total 4401		**273041000**	**0**	**0**	**273041000**	**197326361**	**34721935**	**110436574**	**162604426**	
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	65674470	6740064	58538594	58934406	49.83
Total 02		**117473000**	**0**	**0**	**117473000**	**65674470**	**6740064**	**58538594**	**58934406**	
SH 16	Forestry work with the assistance of NABARD									
V P		12393000	0	0	12393000	4618916	392230	8166314	4226686	65.89
Total 16		**12393000**	**0**	**0**	**12393000**	**4618916**	**392230**	**8166314**	**4226686**	

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MH 4406	Capital Outlay on Forestry and Wild Life									
SM 01	Forestry									
MI 796	Tribal Area Sub-plan									
Total 796		**129866000**	**0**	**0**	**129866000**	**70293386**	**7132294**	**66704908**	**63161092**	
Total 01		**129866000**	**0**	**0**	**129866000**	**70293386**	**7132294**	**66704908**	**63161092**	
Total 4406		**129866000**	**0**	**0**	**129866000**	**70293386**	**7132294**	**66704908**	**63161092**	
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**	
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	15894000	280000	1936000	15614000	11.03
Total 01		**17550000**	**0**	**0**	**17550000**	**15894000**	**280000**	**1936000**	**15614000**	
Total 11		**17550000**	**0**	**0**	**17550000**	**15894000**	**280000**	**1936000**	**15614000**	
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

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MH 4515	Capital Outlay on Other Rural Development Programmes									
MI 796	Tribal Area Sub-plan									
SH 13	Guru Golwalkar Jan Bhagidari Vikas Yojana									
GH 01	For Zila Parishads (Rural Development Cell)									
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**	**322340000**	**280000**	**306186000**	**322060000**	
Total 4515		**628246000**	**0**	**0**	**628246000**	**322340000**	**280000**	**306186000**	**322060000**	
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
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**	

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V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4575	Capital Outlay on Other Special Areas Programmes									
SM 06	Border Area Development									
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	22017115	2701062	35183947	19316053	64.56
Total	01	**54500000**	**0**	**0**	**54500000**	**22017115**	**2701062**	**35183947**	**19316053**	
GH 02	Left Main Canal									
V P		44500000	0	0	44500000	28744061	195839	15951778	28548222	35.85
Total	02	**44500000**	**0**	**0**	**44500000**	**28744061**	**195839**	**15951778**	**28548222**	
Total	01	**99000000**	**0**	**0**	**99000000**	**50761176**	**2896901**	**51135725**	**47864275**	
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**	
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**	**52511176**	**2896901**	**51135725**	**49614275**	
Total	02	**100750000**	**0**	**0**	**100750000**	**52511176**	**2896901**	**51135725**	**49614275**	
SM 07	Yamuna Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
V P		770000	0	0	770000	595000	81000	256000	514000	33.25
Total	01	**770000**	**0**	**0**	**770000**	**595000**	**81000**	**256000**	**514000**	
Total	796	**770000**	**0**	**0**	**770000**	**595000**	**81000**	**256000**	**514000**	
Total	07	**770000**	**0**	**0**	**770000**	**595000**	**81000**	**256000**	**514000**	
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**	

Month & Year of Accoun 1 2020
Grant Numbe 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4700	Capital Outlay on Major Irrigation									
SM 22	Jakham Project (Commercial)									
MI 796	Tribal Area Sub-plan									
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									
GH 01	Construction Works									
V P		300000000	0	0	300000000	-282183564	7612838	589796402	-289796402	196.60
Total 01		**300000000**	**0**	**0**	**300000000**	**-282183564**	**7612838**	**589796402**	**-289796402**	
Total 03		**300000000**	**0**	**0**	**300000000**	**-282183564**	**7612838**	**589796402**	**-289796402**	
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									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4700	Capital Outlay on Major Irrigation									
SM 27	Mahi Project (Commercial)									
MI 796	Tribal Area Sub-plan									
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**	**-282177564**	**7612838**	**589796402**	**-289790402**	
Total 27		**300006000**	**0**	**0**	**300006000**	**-282177564**	**7612838**	**589796402**	**-289790402**	
SM 32	Parvan Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
V P		770000000	0	0	770000000	224610439	224609439	769999000	1000	100.00
Total 01		**770000000**	**0**	**0**	**770000000**	**224610439**	**224609439**	**769999000**	**1000**	
Total 796		**770000000**	**0**	**0**	**770000000**	**224610439**	**224609439**	**769999000**	**1000**	
Total 32		**770000000**	**0**	**0**	**770000000**	**224610439**	**224609439**	**769999000**	**1000**	
SM 34	Dhoulpur Lift Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
V P		280000000	0	0	280000000	111551387	30014138	198462751	81537249	70.88
Total 01		**280000000**	**0**	**0**	**280000000**	**111551387**	**30014138**	**198462751**	**81537249**	
Total 796		**280000000**	**0**	**0**	**280000000**	**111551387**	**30014138**	**198462751**	**81537249**	
Total 34		**280000000**	**0**	**0**	**280000000**	**111551387**	**30014138**	**198462751**	**81537249**	
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

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4700	Capital Outlay on Major Irrigation									
SM 39	Rajasthan East Canal Project (Commercial)									
MI 796	Tribal Area Sub-Plan									
SH 01	Direction and Administration									
GH 01	Construction Works									
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	20201848	3515176	53313328	16686672	76.16
Total	01	**70000000**	**0**	**0**	**70000000**	**20201848**	**3515176**	**53313328**	**16686672**	
Total	01	**70000000**	**0**	**0**	**70000000**	**20201848**	**3515176**	**53313328**	**16686672**	
Total	796	**70000000**	**0**	**0**	**70000000**	**20201848**	**3515176**	**53313328**	**16686672**	
Total	40	**70000000**	**0**	**0**	**70000000**	**20201848**	**3515176**	**53313328**	**16686672**	
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**	
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	.00
Total	01	**50000000**	**0**	**0**	**50000000**	**50000000**	**0**	**0**	**50000000**	
Total	01	**50000000**	**0**	**0**	**50000000**	**50000000**	**0**	**0**	**50000000**	
Total	796	**50000000**	**0**	**0**	**50000000**	**50000000**	**0**	**0**	**50000000**	
Total	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	.00

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4700	Capital Outlay on Major Irrigation									
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									
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		323850284	-51895284	119.08
Total 01		**271955000**	**0**	**0**	**271955000**	**-51895284**	**0**	**323850284**	**-51895284**	
Total 02		**271955000**	**0**	**0**	**271955000**	**-51895284**	**0**	**323850284**	**-51895284**	
Total 796		**271955000**	**0**	**0**	**271955000**	**-51895284**	**0**	**323850284**	**-51895284**	
Total 80		**271955000**	**0**	**0**	**271955000**	**-51895284**	**0**	**323850284**	**-51895284**	
Total 4700		**2144481000**	**0**	**0**	**2144481000**	**370399152**	**268729492**	**2042811340**	**101669660**	
MH 4701	Capital Outlay on Medium Irrigation									
SM 24	Somkamla Amba Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		1000	0	0	1000	1000			1000	.00
Total 01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 796		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 24		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SM 62	Re-generation / Upgradation / Modernisation / Renovation of Projects (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction Works									
V P		35000000	0	0	35000000	12400784	11097519	33696735	1303265	96.28
Total 01		**35000000**	**0**	**0**	**35000000**	**12400784**	**11097519**	**33696735**	**1303265**	
Total 796		**35000000**	**0**	**0**	**35000000**	**12400784**	**11097519**	**33696735**	**1303265**	
Total 62		**35000000**	**0**	**0**	**35000000**	**12400784**	**11097519**	**33696735**	**1303265**	
SM 63	Gardada Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction Works									
V P		84000000	0	0	84000000	44268938	176215	39907277	44092723	47.51
Total 01		**84000000**	**0**	**0**	**84000000**	**44268938**	**176215**	**39907277**	**44092723**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 4701	Capital Outlay on Medium Irrigation									
SM 63	Gardada Project (Commercial)									
MI 796	Tribal Area Sub-plan									
Total 796		**84000000**	**0**	**0**	**84000000**	**44268938**	**176215**	**39907277**	**44092723**	
Total 63		**84000000**	**0**	**0**	**84000000**	**44268938**	**176215**	**39907277**	**44092723**	
SM 66	Takli Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Takali Project (NABARD)									
V P		42000000	0	0	42000000	20603133	2996000	24392867	17607133	58.08
Total 02		**42000000**	**0**	**0**	**42000000**	**20603133**	**2996000**	**24392867**	**17607133**	
Total 796		**42000000**	**0**	**0**	**42000000**	**20603133**	**2996000**	**24392867**	**17607133**	
Total 66		**42000000**	**0**	**0**	**42000000**	**20603133**	**2996000**	**24392867**	**17607133**	
SM 67	Lhasi Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Lhasi Project (NABARD)									
V P		14000000	0	0	14000000	11449705	1400000	3950295	10049705	28.22
Total 02		**14000000**	**0**	**0**	**14000000**	**11449705**	**1400000**	**3950295**	**10049705**	
Total 796		**14000000**	**0**	**0**	**14000000**	**11449705**	**1400000**	**3950295**	**10049705**	
Total 67		**14000000**	**0**	**0**	**14000000**	**11449705**	**1400000**	**3950295**	**10049705**	
SM 69	Rajgarh Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
V P		28000000	0	0	28000000	4283886	4283271	27999385	615	100.00
Total 01		**28000000**	**0**	**0**	**28000000**	**4283886**	**4283271**	**27999385**	**615**	
Total 796		**28000000**	**0**	**0**	**28000000**	**4283886**	**4283271**	**27999385**	**615**	
Total 69		**28000000**	**0**	**0**	**28000000**	**4283886**	**4283271**	**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**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4701	Capital Outlay on Medium Irrigation									
SM 73	Hathiya Deh Project (Commercial)									
Total	73	**105000000**	**0**	**0**	**105000000**	**104800235**	**0**	**199765**	**104800235**	
Total	4701	**350001000**	**0**	**0**	**350001000**	**197807681**	**19953005**	**172146324**	**177854676**	
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	6759118	2055676	23475558	4703442	83.31
Total	01	**28179000**	**0**	**0**	**28179000**	**6759118**	**2055676**	**23475558**	**4703442**	
GH 02	Construction Works									
V P		501821000	0	0	501821000	208433318	7923025	301310707	200510293	60.04
Total	02	**501821000**	**0**	**0**	**501821000**	**208433318**	**7923025**	**301310707**	**200510293**	
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**	**215193436**	**9978701**	**324786265**	**205214735**	
SH 03	Accelerated Irrigation Benefit Programme									
GH 01	Construction Works									
V P		1000000	0	0	1000000	500889		499111	500889	49.91
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	24689666	138301	45448635	24551365	64.93
Total	01	**70000000**	**0**	**0**	**70000000**	**24689666**	**138301**	**45448635**	**24551365**	
GH 02	Regeneration /Up-gradation/Modernisation (through the Chief Engineer, Water Resources)									
V P		28000000	0	0	28000000	19310782	1487623	10176841	17823159	36.35
Total	02	**28000000**	**0**	**0**	**28000000**	**19310782**	**1487623**	**10176841**	**17823159**	
Total	04	**98000000**	**0**	**0**	**98000000**	**44000448**	**1625924**	**55625476**	**42374524**	
SH 07	Minor Irrigation Construction Works									
GH 01	Through the Ground Water Department									
V P		2000000	0	0	2000000	319	699687	2699368	-699368	134.97
Total	01	**2000000**	**0**	**0**	**2000000**	**319**	**699687**	**2699368**	**-699368**	
Total	07	**2000000**	**0**	**0**	**2000000**	**319**	**699687**	**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	Regenaration/Upgradation/Modernisation/Renovation of Projects									
V P		21000000	0	0	21000000	14222653	11290	6788637	14211363	32.33

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4702	Capital Outlay on Minor Irrigation									
MI 796	Tribal Area Sub-plan									
SH 11	Regenaration/Upgradation/Modernisation/Renovation of Projects									
V C		14000000	0	0	14000000	9437850		4562150	9437850	32.59
Total 11		**35000000**	**0**	**0**	**35000000**	**23660503**	**11290**	**11350787**	**23649213**	
SH 12	Minor Irrigation Construction Works (For Water Concept)									
GH 01	Construction Works									
V P		84000000	0	0	84000000	33995345	5981796	55986451	28013549	66.65
Total 01		**84000000**	**0**	**0**	**84000000**	**33995345**	**5981796**	**55986451**	**28013549**	
Total 12		**84000000**	**0**	**0**	**84000000**	**33995345**	**5981796**	**55986451**	**28013549**	
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	183603295	20990898	192116603	162612397	54.16
Total 01		**354729000**	**0**	**0**	**354729000**	**183603295**	**20990898**	**192116603**	**162612397**	
Total 14		**354729000**	**0**	**0**	**354729000**	**183603295**	**20990898**	**192116603**	**162612397**	
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**	**501095235**	**39288296**	**643764061**	**461806939**	
Total 4702		**1105571000**	**0**	**0**	**1105571000**	**501095235**	**39288296**	**643764061**	**461806939**	
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		13976858	23142	99.83
V C		1000	0	0	1000	1000			1000	.00
Total 01		**14001000**	**0**	**0**	**14001000**	**24142**	**0**	**13976858**	**24142**	
Total 01		**14001000**	**0**	**0**	**14001000**	**24142**	**0**	**13976858**	**24142**	
SH 03	Through the Area Development Commissioner ,Chambal, Kota									
GH 01	Land Development Works									
V P		28400000	0	0	28400000	28400000	584088	584088	27815912	2.06
V C		28400000	0	0	28400000	28400000			28400000	.00
Total 01		**56800000**	**0**	**0**	**56800000**	**56800000**	**584088**	**584088**	**56215912**	
Total 03		**56800000**	**0**	**0**	**56800000**	**56800000**	**584088**	**584088**	**56215912**	

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V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4705 Capital Outlay on Command Area Development									
MI 796 Tribal Area Sub-plan									
Total 796	**70801000**	**0**	**0**	**70801000**	**56824142**	**584088**	**14560946**	**56240054**	
Total 4705	**70801000**	**0**	**0**	**70801000**	**56824142**	**584088**	**14560946**	**56240054**	
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	112865000	29355000	263727000	83510000	75.95
Total 04	**347237000**	**0**	**0**	**347237000**	**112865000**	**29355000**	**263727000**	**83510000**	
SH 05 Investments in Jodhpur Vidyut Vitran Nigam Limited									
V P	359145000	0	0	359145000	116913000	30360000	272592000	86553000	75.90
Total 05	**359145000**	**0**	**0**	**359145000**	**116913000**	**30360000**	**272592000**	**86553000**	
SH 06 Investments in Ajmer Vidyut Vitran Nigam Limited									
V P	216955000	0	0	216955000	70587000	18345000	164713000	52242000	75.92
Total 06	**216955000**	**0**	**0**	**216955000**	**70587000**	**18345000**	**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**	**2509516000**	**78060000**	**1246354000**	**2431456000**	
Total 80	**3677810000**	**0**	**0**	**3677810000**	**2509516000**	**78060000**	**1246354000**	**2431456000**	
Total 4801	**3677810000**	**0**	**0**	**3677810000**	**2509516000**	**78060000**	**1246354000**	**2431456000**	
MH 4802 Capital Outlay on Petroleum									

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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		170000000	280000000	37.78
Total 03		**450000000**	**0**	**0**	**450000000**	**280000000**	**0**	**170000000**	**280000000**	
Total 04		**450000000**	**0**	**0**	**450000000**	**280000000**	**0**	**170000000**	**280000000**	
Total 190		**450000000**	**0**	**0**	**450000000**	**280000000**	**0**	**170000000**	**280000000**	
MI 796	Tribal Area Sub-Plan									
SH 01	Compensation and Assignment to Salt Mines Holder in Refinery Area Pachbadra									
GH 01	Through the State Enterprises Department									
V P		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**	**0**	**170000000**	**283000000**	
Total 4802		**453000000**	**0**	**0**	**453000000**	**283000000**	**0**	**170000000**	**283000000**	
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	5461550	182337	14720787	5279213	73.60
Total 01		**20000000**	**0**	**0**	**20000000**	**5461550**	**182337**	**14720787**	**5279213**	
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**	**25064550**	**182337**	**14720787**	**24882213**	
Total 796		**39604000**	**0**	**0**	**39604000**	**25065550**	**182337**	**14720787**	**24883213**	
Total 01		**39604000**	**0**	**0**	**39604000**	**25065550**	**182337**	**14720787**	**24883213**	
Total 4853		**39604000**	**0**	**0**	**39604000**	**25065550**	**182337**	**14720787**	**24883213**	
MH 4885	Other Capital Outlay on Industries and Minerals									
SM 60	Others									
MI 796	Tribal Area Sub-plan									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	3500000	1237512	3237512	2262488	58.86
Total	02	**5500000**	**0**	**0**	**5500000**	**3500000**	**1237512**	**3237512**	**2262488**	
SH 03	Delhi Mumbai Industrial Corredor(DMIC)									
GH 01	Compensation and Award for Land Acquisition									
V P		150000000	0	0	150000000	150000000	13136617	13136617	136863383	8.76
Total	01	**150000000**	**0**	**0**	**150000000**	**150000000**	**13136617**	**13136617**	**136863383**	
Total	03	**150000000**	**0**	**0**	**150000000**	**150000000**	**13136617**	**13136617**	**136863383**	
SH 04	Urban Haat Construction									
GH 01	Commissioner, Indrstries Department									
V P		1000	0	0	1000	1000			1000	.00
Total	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	796	**155502000**	**0**	**0**	**155502000**	**153502000**	**14374129**	**16374129**	**139127871**	
Total	60	**155502000**	**0**	**0**	**155502000**	**153502000**	**14374129**	**16374129**	**139127871**	
Total	4885	**155502000**	**0**	**0**	**155502000**	**153502000**	**14374129**	**16374129**	**139127871**	
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	1416000	360000	494000	1056000	31.87
Total	01	**1550000**	**0**	**0**	**1550000**	**1416000**	**360000**	**494000**	**1056000**	
SH 02	Strengthening, Modernisation, Renovation and Widening of State Highways									
V P		127434000	0	0	127434000	5175546		122258454	5175546	95.94
Total	02	**127434000**	**0**	**0**	**127434000**	**5175546**	**0**	**122258454**	**5175546**	
SH 03	Strengthening, Modernisation, Renovation and Widening of Small District Roads									
V P		110619000	0	0	110619000	9705524	2525519	103438995	7180005	93.51
Total	03	**110619000**	**0**	**0**	**110619000**	**9705524**	**2525519**	**103438995**	**7180005**	
SH 04	Roads recouped from State Road Development Fund (S.H.)									
GH 90	Construction Works									
V P		274336000	0	0	274336000	-90273965	1348935	365958900	-91622900	133.40
Total	90	**274336000**	**0**	**0**	**274336000**	**-90273965**	**1348935**	**365958900**	**-91622900**	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		21947000	0	0	21947000	-1246025	107915	23300940	-1353940	106.17
Total	91	**21947000**	**0**	**0**	**21947000**	**-1246025**	**107915**	**23300940**	**-1353940**	

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V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH	5054	Capital Outlay on Roads and Bridges									
SM	03	State Highways									
MI	796	Tribal Area Sub-plan									
SH	04	Roads recouped from State Road Development Fund (S.H.)									
GH	92	Percentage charges for Tools and Plants (2059)									
V	P		5487000	0	0	5487000	-311257	26979	5825236	-338236	106.16
Total	92		**5487000**	**0**	**0**	**5487000**	**-311257**	**26979**	**5825236**	**-338236**	
GH	93	Percentage charges for Roads and Bridges (2059)									
V	P		8230000	0	0	8230000	-467387	40468	8737855	-507855	106.17
Total	93		**8230000**	**0**	**0**	**8230000**	**-467387**	**40468**	**8737855**	**-507855**	
Total	04		**310000000**	**0**	**0**	**310000000**	**-92298634**	**1524297**	**403822931**	**-93822931**	
SH	07	Roads recouped from Central Road Fund									
V	C		965236000	0	0	965236000	723674063	67424905	308986842	656249158	32.01
Total	07		**965236000**	**0**	**0**	**965236000**	**723674063**	**67424905**	**308986842**	**656249158**	
SH	09	Construction of roads from Private Public Partnership (P.P.P.)									
V	P		2386000	0	0	2386000	1240520		1145480	1240520	48.01
Total	09		**2386000**	**0**	**0**	**2386000**	**1240520**	**0**	**1145480**	**1240520**	
SH	10	Rajasthan Highway Development Project-I (A.D.B.)									
V	P		993982000	0	0	993982000	453165661	95644226	636460565	357521435	64.03
Total	10		**993982000**	**0**	**0**	**993982000**	**453165661**	**95644226**	**636460565**	**357521435**	
SH	11	Rajasthan Highway Development Project-I (World Bank)									
V	P		178938000	0	0	178938000	1526359	1284408	178696049	241951	99.86
Total	11		**178938000**	**0**	**0**	**178938000**	**1526359**	**1284408**	**178696049**	**241951**	
Total	796		**2690145000**	**0**	**0**	**2690145000**	**1103605039**	**168763355**	**1755303316**	**934841684**	
Total	03		**2690145000**	**0**	**0**	**2690145000**	**1103605039**	**168763355**	**1755303316**	**934841684**	
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		1191349	1651	99.86
Total	09		**1193000**	**0**	**0**	**1193000**	**1651**	**0**	**1191349**	**1651**	
GH	10	Roads Upgrading Project (Ekvinshtitamh)									

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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 10	Roads Upgrading Project (Ekvinshtitamh)									
V P		5965000	0	0	5965000	1255158	130000	4839842	1125158	81.14
Total	10	**5965000**	**0**	**0**	**5965000**	**1255158**	**130000**	**4839842**	**1125158**	
GH 11	Roads Upgrading Project (Ekvinshtitamh)									
V P		17894000	0	0	17894000	398862	4290595	21785733	-3891733	121.75
Total	11	**17894000**	**0**	**0**	**17894000**	**398862**	**4290595**	**21785733**	**-3891733**	
GH 12	Road upgradation Project (Trayovinshtitamah)									
V P		59646000	0	0	59646000	39236897	6136350	26545453	33100547	44.51
Total	12	**59646000**	**0**	**0**	**59646000**	**39236897**	**6136350**	**26545453**	**33100547**	
GH 13	NABARD R.I.D.F.-XXIV (Road Upgradation Project)									
V P		542779000	0	0	542779000	188498247	32556283	386837036	155941964	71.27
Total	13	**542779000**	**0**	**0**	**542779000**	**188498247**	**32556283**	**386837036**	**155941964**	
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**	**334797240**	**43113228**	**457470988**	**291684012**	
SH 07	Rural Roads									
V P		1398888000	0	0	1398888000	121100352	44216056	1322003704	76884296	94.50
Total	07	**1398888000**	**0**	**0**	**1398888000**	**121100352**	**44216056**	**1322003704**	**76884296**	
SH 08	Roads recouped from State Road Development Fund (M.D.R.)									
GH 90	Construction Works									
V P		1061947000	0	0	1061947000	105316993	3038038	959668045	102278955	90.37
Total	90	**1061947000**	**0**	**0**	**1061947000**	**105316993**	**3038038**	**959668045**	**102278955**	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		84956000	0	0	84956000	9673514	243043	75525529	9430471	88.90
Total	91	**84956000**	**0**	**0**	**84956000**	**9673514**	**243043**	**75525529**	**9430471**	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		21239000	0	0	21239000	2418367	60760	18881393	2357607	88.90
Total	92	**21239000**	**0**	**0**	**21239000**	**2418367**	**60760**	**18881393**	**2357607**	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		31858000	0	0	31858000	3627034	91142	28322108	3535892	88.90
Total	93	**31858000**	**0**	**0**	**31858000**	**3627034**	**91142**	**28322108**	**3535892**	
Total	08	**1200000000**	**0**	**0**	**1200000000**	**121035908**	**3432983**	**1082397075**	**117602925**	
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**	

Month & Year of Accoun 1 2020
Grant Numbe 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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									
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**	
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**	**683078768**	**90762267**	**2999864499**	**592316501**	
Total 04		**3592181000**	**0**	**0**	**3592181000**	**683078768**	**90762267**	**2999864499**	**592316501**	
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	79401960	13755613	223330653	65646347	77.28
Total 91		**288977000**	**0**	**0**	**288977000**	**79401960**	**13755613**	**223330653**	**65646347**	

Month & Year of Accoun 1 2020
Grant Numbe 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 5054	Capital Outlay on Roads and Bridges									
SM 80	General									
MI 001	Direction and Administration									
SH 02	Percentage Charges (Roads of Tribal Areas)									
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		108370000	0	0	108370000	29779312	5158354	83749042	24620958	77.28
Total 93		**108370000**	**0**	**0**	**108370000**	**29779312**	**5158354**	**83749042**	**24620958**	
Total 02		**397347000**	**0**	**0**	**397347000**	**109181272**	**18913967**	**307079695**	**90267305**	
Total 001		**397347000**	**0**	**0**	**397347000**	**109181272**	**18913967**	**307079695**	**90267305**	
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	19854201	3438903	55832702	16415298	77.28
Total 92		**72248000**	**0**	**0**	**72248000**	**19854201**	**3438903**	**55832702**	**16415298**	
Total 02		**72248000**	**0**	**0**	**72248000**	**19854201**	**3438903**	**55832702**	**16415298**	
Total 800		**72248000**	**0**	**0**	**72248000**	**19854201**	**3438903**	**55832702**	**16415298**	
Total 80		**469595000**	**0**	**0**	**469595000**	**129035473**	**22352870**	**362912397**	**106682603**	
Total 5054		**6751922000**	**0**	**0**	**6751922000**	**1915720280**	**281878492**	**5118080212**	**1633841788**	
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	Infromation Technology and Communication Department									
GH 01	Swan Vertical (State Share)									

Month & Year of Accoun 1 2020
Grant Numbe 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 5475	Capital Outlay on Other General Economic Services									
MI 796	Tribal Area Sub-plan									
SH 01	Infromation 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**	
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**	**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

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Grant Numbe 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 5475	Capital Outlay on Other General Economic Services									
MI 796	Tribal Area Sub-plan									
SH 01	Infromation Technology and Communication Department									
GH 20	Video Conference at Block level									
Total	20	**9800000**	**0**	**0**	**9800000**	**0**	**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**	**0**	**36400000**	**0**	
GH 22	Back-end and Novel Projects									
V P		24008000	0	0	24008000	24008000			24008000	.00
Total	22	**24008000**	**0**	**0**	**24008000**	**24008000**	**0**	**0**	**24008000**	
GH 23	GIS									
V P		16800000	0	0	16800000	1		16799999	1	100.00
Total	23	**16800000**	**0**	**0**	**16800000**	**1**	**0**	**16799999**	**1**	
GH 24	Raj Sampark									
V P		2100000	0	0	2100000	0		2100000	0	100.00
Total	24	**2100000**	**0**	**0**	**2100000**	**0**	**0**	**2100000**	**0**	
GH 25	Vikas Kendra									
V P		8400000	0	0	8400000	4200001	4200000	8399999	1	100.00
Total	25	**8400000**	**0**	**0**	**8400000**	**4200001**	**4200000**	**8399999**	**1**	
GH 26	E- District									
V C		1000	0	0	1000	1000			1000	.00
Total	26	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 27	E- Office									
V P		3900000	0	0	3900000	3900000			3900000	.00
Total	27	**3900000**	**0**	**0**	**3900000**	**3900000**	**0**	**0**	**3900000**	
GH 28	National E- Governance Action Plan (capacity building)									
V C		1000	0	0	1000	1000			1000	.00
Total	28	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 29	Rajnet									
V P		28000000	0	0	28000000	0		28000000	0	100.00
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	.00
Total	30	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 31	Sampark Kendra Operation									
V P		1000	0	0	1000	1000			1000	.00
Total	31	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 32	Data Centre and Network Operation Centre (NOC)									
V P		25200000	0	0	25200000	157		25199843	157	100.00
Total	32	**25200000**	**0**	**0**	**25200000**	**157**	**0**	**25199843**	**157**	

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Grant Numbe 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 5475	Capital Outlay on Other General Economic Services									
MI 796	Tribal Area Sub-plan									
SH 01	Infromation Technology and Communication Department									
GH 34	Command and Control Center									
V P		18200000	0	0	18200000	20		18199980	20	100.00
Total 34		**18200000**	**0**	**0**	**18200000**	**20**	**0**	**18199980**	**20**	
GH 36	Raj Sewa Dwar									
V P		1000	0	0	1000	1000			1000	.00
Total 36		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 37	Start Up									
V P		1000	0	0	1000	1000			1000	.00
Total 37		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 01		**178438000**	**0**	**0**	**178438000**	**32138179**	**4200000**	**150499821**	**27938179**	
SH 03	Bhamashah Yozna, 2014									
GH 01	Economic and Statistics Department									
V P		4000000	0	0	4000000	4000000			4000000	.00
Total 01		**4000000**	**0**	**0**	**4000000**	**4000000**	**0**	**0**	**4000000**	
Total 03		**4000000**	**0**	**0**	**4000000**	**4000000**	**0**	**0**	**4000000**	
Total 796		**182438000**	**0**	**0**	**182438000**	**36138179**	**4200000**	**150499821**	**31938179**	
Total 5475		**182438000**	**0**	**0**	**182438000**	**36138179**	**4200000**	**150499821**	**31938179**	
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

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Grant Numbe 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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)									
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**	
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**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 7055	Loans for Road Transport									
MI 190	Loans to Public Sector and other Undertakings									
Total 190		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 7055		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 030		**173002440000**	**0**	**0**	**173002440000**	**78731493015.37**	**9700911222**	**103971858206.63**	**69030581793.37**	

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Grant Numbe 032 CIVIL SUPPLIES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	25549243	4472395	43108152	21076848	67.16
Total 01		**64185000**	**0**	**0**	**64185000**	**25549243**	**4472395**	**43108152**	**21076848**	
GH 02	District Staff-Committed									
V P		305930000	0	0	305930000	113137564	22289067	215081503	90848497	70.30
C P		276000	0	0	276000	-42940		318940	-42940	115.56
Total 02		**306206000**	**0**	**0**	**306206000**	**113094624**	**22289067**	**215400443**	**90805557**	
GH 03	Consumer Protection Cell									
V P		1000000	0	0	1000000	791560	212151	420591	579409	42.06
Total 03		**1000000**	**0**	**0**	**1000000**	**791560**	**212151**	**420591**	**579409**	
GH 04	Directorate of Consumer Affairs-Committed									
V P		5552000	0	0	5552000	2681223	313188	3183965	2368035	57.35
Total 04		**5552000**	**0**	**0**	**5552000**	**2681223**	**313188**	**3183965**	**2368035**	
GH 05	Establishment of State Consumer Help line(C.S.S.)									
V C		1925000	0	0	1925000	736827	215640	1403813	521187	72.93
Total 05		**1925000**	**0**	**0**	**1925000**	**736827**	**215640**	**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	101595334	17221753	180993419	84373581	68.20
Total 07		**265367000**	**0**	**0**	**265367000**	**101595334**	**17221753**	**180993419**	**84373581**	
Total 01		**649235000**	**0**	**0**	**649235000**	**249448811**	**44724194**	**444510383**	**204724617**	
SH 02	National Food Security Scheme									
GH 01	State Food Commission									

Month & Year of Accoun 1 2020
Grant Numbe 032 CIVIL SUPPLIES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 3456	Civil Supplies									
MI 001	Direction and Administration									
SH 02	National Food Security Scheme									
GH 01	State Food Commission									
V P		20411000	0	0	20411000	5324650	1702219	16788569	3622431	82.25
Total 01		**20411000**	**0**	**0**	**20411000**	**5324650**	**1702219**	**16788569**	**3622431**	
GH 02	District Grievance Redressal Centre (N.F.S. Act)									
V P		19151000	0	0	19151000	7109571	1247952	13289381	5861619	69.39
Total 02		**19151000**	**0**	**0**	**19151000**	**7109571**	**1247952**	**13289381**	**5861619**	
Total 02		**39562000**	**0**	**0**	**39562000**	**12434221**	**2950171**	**30077950**	**9484050**	
SH 03	Consumer Affairs Department									
GH 01	Headquarter									
V P		7985000	0	0	7985000	2718186	885203	6152017	1832983	77.04
Total 01		**7985000**	**0**	**0**	**7985000**	**2718186**	**885203**	**6152017**	**1832983**	
GH 02	Division									
V P		15521000	0	0	15521000	7939135	754502	8336367	7184633	53.71
Total 02		**15521000**	**0**	**0**	**15521000**	**7939135**	**754502**	**8336367**	**7184633**	
Total 03		**23506000**	**0**	**0**	**23506000**	**10657321**	**1639705**	**14488384**	**9017616**	
Total 001		**712303000**	**0**	**0**	**712303000**	**272540353**	**49314070**	**489076717**	**223226283**	
MI 102	Civil Supplies Scheme									
SH 02	Food Distribution									
GH 08	Computerization of Public Distribution System									
V P		6400000	0	0	6400000	6211067	221725	410658	5989342	6.42
V C		6400000	0	0	6400000	6225518	253082	427564	5972436	6.68
Total 08		**12800000**	**0**	**0**	**12800000**	**12436585**	**474807**	**838222**	**11961778**	
GH 09	Karosene 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**	**12438585**	**474807**	**838222**	**11963778**	
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	220593181.4	59686716	513693534.6	160906465.4	76.15
V C		120000000	0	0	120000000	41776677.5	16419472	94642794.5	25357205.5	78.87

Month & Year of Accoun 1 2020
Grant Numbe 032 CIVIL SUPPLIES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 3456	Civil Supplies									
MI 102	Civil Supplies Scheme									
SH 07	National Food Security Scheme									
GH 01	Antyodaya families Anna Yojana									
Total 01		**794600000**	**0**	**0**	**794600000**	**262369858.9**	**76106188**	**608336329.1**	**186263670.9**	
GH 02	For families other than Antyodaya families Ann Yojana									
V P		1200001000	0	0	1200001000	144268247.2	59775832.1	1115508584.9	84492415.1	92.96
V C		800000000	0	0	800000000	79702527.8	25709042.9	746006515.1	53993484.9	93.25
Total 02		**2000001000**	**0**	**0**	**2000001000**	**223970775**	**85484875**	**1861515100**	**138485900**	
Total 07		**2794601000**	**0**	**0**	**2794601000**	**486340633.9**	**161591063**	**2469851429.1**	**324749570.9**	
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**	**503780218.9**	**162065870**	**2470689651.1**	**341714348.9**	
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**	**0**	**0**	**3524708000**	**776321571.9**	**211379940**	**2959766368.1**	**564941631.9**	
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	1185622	381763	1696141	803859	67.85
Total 01		**2500000**	**0**	**0**	**2500000**	**1185622**	**381763**	**1696141**	**803859**	
GH 04	Head office-Committed									
V P		1924000	0	0	1924000	1256317	211337	879020	1044980	45.69
Total 04		**1924000**	**0**	**0**	**1924000**	**1256317**	**211337**	**879020**	**1044980**	
GH 05	Divisonal office-Committed									
V P		1838000	0	0	1838000	1402304	13774	449470	1388530	24.45
Total 05		**1838000**	**0**	**0**	**1838000**	**1402304**	**13774**	**449470**	**1388530**	
GH 06	District office-Committed									
V P		22608000	0	0	22608000	14256032	5800224	14152192	8455808	62.60
Total 06		**22608000**	**0**	**0**	**22608000**	**14256032**	**5800224**	**14152192**	**8455808**	
Total 01		**28870000**	**0**	**0**	**28870000**	**18100275**	**6407098**	**17176823**	**11693177**	
Total 106		**28870000**	**0**	**0**	**28870000**	**18100275**	**6407098**	**17176823**	**11693177**	
Total 3475		**28870000**	**0**	**0**	**28870000**	**18100275**	**6407098**	**17176823**	**11693177**	
MH 5475	Capital Outlay on Other General Economic Services									

Month & Year of Accoun 1 2020
Grant Numbe 032 CIVIL SUPPLIES

V/C P/N/(	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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			38785000	.00
Total 09	**38785000**	**0**	**0**	**38785000**	**38785000**	**0**	**0**	**38785000**	
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**	**0**	**0**	**38789000**	
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**	**0**	**0**	**38790000**	
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**	**0**	**0**	**3592369000**	**833212846.9**	**217787038**	**2976943191.1**	**615425808.9**	

Month & Year of Accoun 1 2020
Grant Numbe 033 SOCIAL SECURITY AND WELFARE

V/C P/N/(	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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								

Month & Year of Accoun 1 2020
Grant Numbe 033 SOCIAL SECURITY AND WELFARE

V/C	P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM	01	Welfare of Scheduled Castes									
MI	001	Direction and Administration									
SH	01	Direction and Administration									
GH	01	Establishment of Directotate level - Committed									
V	P		172648000	0	0	172648000	51190517	13910355	135367838	37280162	78.41
C	P		1000	0	0	1000	1000			1000	.00
Total	01		**172649000**	**0**	**0**	**172649000**	**51191517**	**13910355**	**135367838**	**37281162**	
Total	01		**172649000**	**0**	**0**	**172649000**	**51191517**	**13910355**	**135367838**	**37281162**	
Total	001		**172649000**	**0**	**0**	**172649000**	**51191517**	**13910355**	**135367838**	**37281162**	
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	412930234	82023072	429403838	330907162	56.48
Total	02		**760311000**	**0**	**0**	**760311000**	**412930234**	**82023072**	**429403838**	**330907162**	
Total	02		**760311000**	**0**	**0**	**760311000**	**412930234**	**82023072**	**429403838**	**330907162**	
SH	06	District level establishment - Committed									
V	P		230165000	0	0	230165000	94742720	17051494	152473774	77691226	66.25
C	P		993000	0	0	993000	-149961		1142961	-149961	115.10
Total	06		**231158000**	**0**	**0**	**231158000**	**94592759**	**17051494**	**153616735**	**77541265**	
Total	196		**991469000**	**0**	**0**	**991469000**	**507522993**	**99074566**	**583020573**	**408448427**	
MI	793	Special Central Assistance for Scheduled Castes Component Plan									
SH	01	Scheduled Castes sub project									
V	C		600000000	0	0	600000000	599839200	346096000	346256800	253743200	57.71
Total	01		**600000000**	**0**	**0**	**600000000**	**599839200**	**346096000**	**346256800**	**253743200**	
Total	793		**600000000**	**0**	**0**	**600000000**	**599839200**	**346096000**	**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		-283871	283871	.00
Total	01		**0**	**0**	**0**	**0**	**283871**	**0**	**-283871**	**283871**	
Total	911		**0**	**0**	**0**	**0**	**283871**	**0**	**-283871**	**283871**	
Total	01		**1764119000**	**0**	**0**	**1764119000**	**1158838581**	**459080921**	**1064361340**	**699757660**	
SM	02	Welfare of Scheduled Tribes									
MI	196	Assistance to Zila Parishads/District Level Panchayats									

Month & Year of Accoun 1 2020
Grant Numbe 033 SOCIAL SECURITY AND WELFARE

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 02	Welfare of Scheduled Tribes									
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 01	Operation of Scheduled Tribes Hostels									
GH 02	Programme and Activities									
V P		434096000	0	0	434096000	235818837	52021612	250298775	183797225	57.66
Total 02		**434096000**	**0**	**0**	**434096000**	**235818837**	**52021612**	**250298775**	**183797225**	
Total 01		**434096000**	**0**	**0**	**434096000**	**235818837**	**52021612**	**250298775**	**183797225**	
Total 196		**434096000**	**0**	**0**	**434096000**	**235818837**	**52021612**	**250298775**	**183797225**	
Total 02		**434096000**	**0**	**0**	**434096000**	**235818837**	**52021612**	**250298775**	**183797225**	
SM 03	Welfare of other Backward Classes									
MI 190	Assistance to Public Sector and Other Undertakings									
SH 06	Grants to Rajasthan Other Backward Class Finance and Development Co-operative Corporation Limited for special backward class									
V P		1000	0	0	1000	1000			1000	.00
Total 06		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 07	Rajasthan State Other Backward Class Commission									
GH 01	Grants to Rajasthan State Other Backward Class Commission									
V P		12000000	0	0	12000000	4000000		8000000	4000000	66.67
Total 01		**12000000**	**0**	**0**	**12000000**	**4000000**	**0**	**8000000**	**4000000**	
Total 07		**12000000**	**0**	**0**	**12000000**	**4000000**	**0**	**8000000**	**4000000**	
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**	**0**	**13000000**	**55673000**	
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	30807140	7827302	38465162	22979838	62.60

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Grant Numbe 033 SOCIAL SECURITY AND WELFARE

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 03	Welfare of other Backward Classes									
MI 196	Assistance to Zila Parishads / District Level Panchayats									
SH 01	Operation of Hostels									
GH 02	Programme and Activities									
Total 02		**61445000**	**0**	**0**	**61445000**	**30807140**	**7827302**	**38465162**	**22979838**	
Total 01		**61445000**	**0**	**0**	**61445000**	**30807140**	**7827302**	**38465162**	**22979838**	
SH 02	Grants to Gadia Luhar for purchase of raw material									
GH 02	Programme and Activities									
V P		1000000	0	0	1000000	895000	45000	150000	850000	15.00
Total 02		**1000000**	**0**	**0**	**1000000**	**895000**	**45000**	**150000**	**850000**	
Total 02		**1000000**	**0**	**0**	**1000000**	**895000**	**45000**	**150000**	**850000**	
SH 04	Grants for Integrated Project for Gadia Luhar									
V P		15000000	0	0	15000000	7915000	1685000	8770000	6230000	58.47
Total 04		**15000000**	**0**	**0**	**15000000**	**7915000**	**1685000**	**8770000**	**6230000**	
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	32260973	11623807	679362834	20637166	97.05
Total 02		**700000000**	**0**	**0**	**700000000**	**32260973**	**11623807**	**679362834**	**20637166**	
GH 03	Grants for Anuprati Yojana for Special Backward Class									
V P		2500000	0	0	2500000	1410000	87500	1177500	1322500	47.10
Total 03		**2500000**	**0**	**0**	**2500000**	**1410000**	**87500**	**1177500**	**1322500**	
GH 04	Operation of hostels under Devnarain Adarsh Hostel Yojana									
V P		72567000	0	0	72567000	39713816	12866503	45719687	26847313	63.00
Total 04		**72567000**	**0**	**0**	**72567000**	**39713816**	**12866503**	**45719687**	**26847313**	
GH 05	Operation of Devnarain Residential Schools									
V P		111141000	0	0	111141000	41887987	8624144	77877157	33263843	70.07
Total 05		**111141000**	**0**	**0**	**111141000**	**41887987**	**8624144**	**77877157**	**33263843**	
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**	**115276776**	**33201954**	**804137178**	**82074822**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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 01	Special Camp of Coaching for English, Science and Maths subjects (Secondary School Education Department)									
V P		1000000	0	0	1000000	598540	313895	715355	284645	71.54
Total	01	**1000000**	**0**	**0**	**1000000**	**598540**	**313895**	**715355**	**284645**	
GH 02	Operation of New Elementary Schools (Elementary Education Department)									
V P		10100000	0	0	10100000	1329205	1019162	9789957	310043	96.93
Total	02	**10100000**	**0**	**0**	**10100000**	**1329205**	**1019162**	**9789957**	**310043**	
GH 03	Operation of Secondary Schools from Upper Elementary Schools (Secondary Education Department)									
V P		22012000	0	0	22012000	7031674	1685233	16665559	5346441	75.71
Total	03	**22012000**	**0**	**0**	**22012000**	**7031674**	**1685233**	**16665559**	**5346441**	
GH 04	Operation of Higher Secondary Schools from Secondary School (Secondary Education Department)									
V P		56080000	0	0	56080000	14681013	3942013	45341000	10739000	80.85
Total	04	**56080000**	**0**	**0**	**56080000**	**14681013**	**3942013**	**45341000**	**10739000**	
GH 05	Pre-matric Scholarship Scheme for Special Backward Class (Elementary Education Department)									
V P		70000000	0	0	70000000	63580400	1403900	7823500	62176500	11.18
Total	05	**70000000**	**0**	**0**	**70000000**	**63580400**	**1403900**	**7823500**	**62176500**	
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		2380000	181150000	1.30
Total	07	**183530000**	**0**	**0**	**183530000**	**181150000**	**0**	**2380000**	**181150000**	
Total	06	**342723000**	**0**	**0**	**342723000**	**268371832**	**8364203**	**82715371**	**260007629**	
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	11953227	2116177	19995950	9837050	67.03
Total	01	**29833000**	**0**	**0**	**29833000**	**11953227**	**2116177**	**19995950**	**9837050**	
Total	07	**29833000**	**0**	**0**	**29833000**	**11953227**	**2116177**	**19995950**	**9837050**	
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	12061712	6486206	74771494	5575506	93.06
Total	01	**80347000**	**0**	**0**	**80347000**	**12061712**	**6486206**	**74771494**	**5575506**	
GH 02	Operation of Devnarain Mobile Hospital									

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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 08	Establishment of Health Sub-Centre under Devnarain Yojana (through the Medical and Health Department)									
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**	**12062712**	**6486206**	**74771494**	**5576506**	
SH 09	Establishment of Woman Dairy, Co-operative Societies and other programmes (through the Rajasthan Co-operative Dairy Federation)									
V P		1000	0	0	1000	1000			1000	.00
Total	09	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 10	Gopal Yojana under Devnarain Yojana (through the Animal Husbandry Department)									
GH 01	Gopal Yojana									
V P		1000	0	0	1000	1000			1000	.00
Total	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	10	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 11	Women Empowerment Programme under Devnarain Yojana (through the Woman and Child Development Department)									
GH 01	Woman Empowerment									
V P		1000	0	0	1000	1000			1000	.00
Total	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	11	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 12	Programme under Devnarain Yojana (through the Sainik Welfare Department)									
GH 01	Scholarship for training for entrance exam to admission in Professional Education courses for the dependent of Ex-Service men									
V P		1000	0	0	1000	1000			1000	.00
Total	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	12	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 13	Devnarain Yojana (through the Higher Education Department)									
GH 01	Operation of College cum Hostel for girls students									
V P		4761000	0	0	4761000	-1388915	1035917	7185832	-2424832	150.93
Total	01	**4761000**	**0**	**0**	**4761000**	**-1388915**	**1035917**	**7185832**	**-2424832**	
GH 02	Operation of College for boys students									
V P		6911000	0	0	6911000	1171690	939754	6679064	231936	96.64
Total	02	**6911000**	**0**	**0**	**6911000**	**1171690**	**939754**	**6679064**	**231936**	
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**	**74782775**	**1975671**	**13864896**	**72807104**	
SH 14	Devnarain Yojana (through the Rajasthan, Co-operative Dairy Federation)									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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 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 hostelers									
GH 01	Cycle distribution scheme to hostelers									
V P		2501000	0	0	2501000	2501000			2501000	.00
Total 01		**2501000**	**0**	**0**	**2501000**	**2501000**	**0**	**0**	**2501000**	
Total 18		**2501000**	**0**	**0**	**2501000**	**2501000**	**0**	**0**	**2501000**	
Total 196		**1506241000**	**0**	**0**	**1506241000**	**525072462**	**61701513**	**1042870051**	**463370949**	
MI 277	Education									
SH 02	Scholarships and Stipend for Other Backward Classes									
V P		217664000	0	0	217664000	187256073	59369692	89777619	127886381	41.25
V C		600000000	0	0	600000000	235774457	20632864	384858407	215141593	64.14
Total 02		**817664000**	**0**	**0**	**817664000**	**423030530**	**80002556**	**474636026**	**343027974**	
SH 04	Anuprati Yojana									
GH 01	Assistance to B.P.L. candidates of Other Backward Class and General categary under Anuprati Yojana									
V P		3000000	0	0	3000000	1392500	490000	2097500	902500	69.92
Total 01		**3000000**	**0**	**0**	**3000000**	**1392500**	**490000**	**2097500**	**902500**	
Total 04		**3000000**	**0**	**0**	**3000000**	**1392500**	**490000**	**2097500**	**902500**	
Total 277		**820664000**	**0**	**0**	**820664000**	**424423030**	**80492556**	**476733526**	**343930474**	
MI 800	Other expenditure									
SH 05	Devnarain Yojana (through the Social Justice and Empowerment Department)									
GH 01	Administration									
V P		8062000	0	0	8062000	2972320	545369	5635049	2426951	69.90
Total 01		**8062000**	**0**	**0**	**8062000**	**2972320**	**545369**	**5635049**	**2426951**	
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**	**4722320**	**545369**	**6885049**	**4176951**	
Total 800		**11062000**	**0**	**0**	**11062000**	**4722320**	**545369**	**6885049**	**4176951**	
MI 911	Deduct - Recoveries of Overpayments									

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V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM	03	Welfare of other Backward Classes									
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**	**1009898494**	**142739438**	**1539480944**	**867159056**	
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	57124975	10729185	97262210	46395790	67.70
Total	01		**143658000**	**0**	**0**	**143658000**	**57124975**	**10729185**	**97262210**	**46395790**	
Total	03		**143658000**	**0**	**0**	**143658000**	**57124975**	**10729185**	**97262210**	**46395790**	
Total	001		**143658000**	**0**	**0**	**143658000**	**57124975**	**10729185**	**97262210**	**46395790**	
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	1832000	905000	905000	927000	49.40
V	C		6179000	0	0	6179000	5732855	1027707	1473852	4705148	23.85
Total	04		**8011000**	**0**	**0**	**8011000**	**7564855**	**1932707**	**2378852**	**5632148**	
Total	01		**28013000**	**0**	**0**	**28013000**	**27566855**	**1932707**	**2378852**	**25634148**	
Total	102		**28013000**	**0**	**0**	**28013000**	**27566855**	**1932707**	**2378852**	**25634148**	
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	7400000	5500000	19700000	1900000	91.20
Total	02		**21600000**	**0**	**0**	**21600000**	**7400000**	**5500000**	**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									

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MH 2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 04	Welfare of Minorities									
MI 190	Assistance for Public Sector and other Undertakings									
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**	**16400000**	**5500000**	**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	1532500	50000	1517500	1482500	50.58
Total 01		**3000000**	**0**	**0**	**3000000**	**1532500**	**50000**	**1517500**	**1482500**	
GH 02	State Technical Scholarships									
V P		1000	0	0	1000	1000			1000	.00
Total 02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 03	Minority girls hostel									
V P		17142000	0	0	17142000	10740023	1299482	7701459	9440541	44.93
Total 03		**17142000**	**0**	**0**	**17142000**	**10740023**	**1299482**	**7701459**	**9440541**	
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		160641	360359	30.83
Total 06		**521000**	**0**	**0**	**521000**	**360359**	**0**	**160641**	**360359**	
GH 08	Post-matric scholarship to students of Minority Community									
V C		1650000	0	0	1650000	933501	70491	786990	863010	47.70
Total 08		**1650000**	**0**	**0**	**1650000**	**933501**	**70491**	**786990**	**863010**	
GH 09	Operation of Minority boys hostel									
V P		22813000	0	0	22813000	13782260	1781287	10812027	12000973	47.39
Total 09		**22813000**	**0**	**0**	**22813000**	**13782260**	**1781287**	**10812027**	**12000973**	
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**	**27358643**	**3201260**	**20978617**	**24157383**	
Total 277		**45136000**	**0**	**0**	**45136000**	**27358643**	**3201260**	**20978617**	**24157383**	
MI 800	Other expenditure									

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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 01	Grants to Rajasthan Waqf Board								
V P	39263000	0	0	39263000	39263000	3371260	3371260	35891740	8.59
Total 01	**39263000**	**0**	**0**	**39263000**	**39263000**	**3371260**	**3371260**	**35891740**	
GH 02	Haj Committee - committed								
V P	11385000	0	0	11385000	7715367	251637	3921270	7463730	34.44
Total 02	**11385000**	**0**	**0**	**11385000**	**7715367**	**251637**	**3921270**	**7463730**	
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								
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**	**49437367**	**3622897**	**7292530**	**45814470**	
Total 800	**53107000**	**0**	**0**	**53107000**	**49437367**	**3622897**	**7292530**	**45814470**	
Total 04	**303014000**	**0**	**0**	**303014000**	**177887840**	**24986049**	**150112209**	**152901791**	
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**	**0**	**0**	**4911869000**	**2586443752**	**678828020**	**3004253268**	**1907615732**	
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	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								

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V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH	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	9945671	693042	6768371	9252629	42.25
Total		02	**16021000**	**0**	**0**	**16021000**	**9945671**	**693042**	**6768371**	**9252629**	
SH	10	District Rehabilitation Centres									
V	P		6896000	0	0	6896000	1231944	540951	6205007	690993	89.98
Total		10	**6896000**	**0**	**0**	**6896000**	**1231944**	**540951**	**6205007**	**690993**	
SH	12	State level Prizes Scheme for employment of handicapped persons									
V	P		900000	0	0	900000	175042	153281	878239	21761	97.58
Total		12	**900000**	**0**	**0**	**900000**	**175042**	**153281**	**878239**	**21761**	
SH	21	Implementation of Handicapped Public Bill (Commissioner,Special Abled Person establishment)-committed									
V	P		9026000	0	0	9026000	4007435	608752	5627317	3398683	62.35
Total		21	**9026000**	**0**	**0**	**9026000**	**4007435**	**608752**	**5627317**	**3398683**	
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	8880530	1698017	20618487	7182513	74.16
Total		01	**27801000**	**0**	**0**	**27801000**	**8880530**	**1698017**	**20618487**	**7182513**	
GH	02	Grant for Special Abled Person Self- Employment Scheme (through the Scheduled Castes/ Tribes Corporation)									
V	P		60001000	0	0	60001000	12879650	2780470	49901820	10099180	83.17
Total		02	**60001000**	**0**	**0**	**60001000**	**12879650**	**2780470**	**49901820**	**10099180**	
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									

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MH 2235	Social Security and Welfare									
SM 02	Social Welfare									
MI 101	Welfare of Handicapped									
SH 38	Directorate, Special Abled Persons									
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**	**22373180**	**4478487**	**70520307**	**17894693**	
SH 39	Rajasthan Rehabilitation Institution Establishment									
V P		11000	0	0	11000	11000			11000	.00
Total	39	**11000**	**0**	**0**	**11000**	**11000**	**0**	**0**	**11000**	
SH 40	Operation of Mentally retarded Rehabilitation Home									
V P		75007000	0	0	75007000	22207249	15470780	68270531	6736469	91.02
Total	40	**75007000**	**0**	**0**	**75007000**	**22207249**	**15470780**	**68270531**	**6736469**	
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	1701634	97736	1002102	1603898	38.45
C P		1000	0	0	1000	1000			1000	.00
Total	01	**2607000**	**0**	**0**	**2607000**	**1702634**	**97736**	**1002102**	**1604898**	
Total	44	**2607000**	**0**	**0**	**2607000**	**1702634**	**97736**	**1002102**	**1604898**	
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	25592665	5685435	53900770	19907230	73.03
Total	01	**73808000**	**0**	**0**	**73808000**	**25592665**	**5685435**	**53900770**	**19907230**	
Total	45	**73808000**	**0**	**0**	**73808000**	**25592665**	**5685435**	**53900770**	**19907230**	
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	8225263	1908021	22002758	6317242	77.69
Total	01	**28320000**	**0**	**0**	**28320000**	**8225263**	**1908021**	**22002758**	**6317242**	
Total	46	**28320000**	**0**	**0**	**28320000**	**8225263**	**1908021**	**22002758**	**6317242**	

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MH	2235	Social Security and Welfare									
SM	02	Social Welfare									
MI	101	Welfare of Handicapped									
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**	**97336083**	**29636485**	**235315402**	**67699598**	
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	10713230	1607822	11672592	9105408	56.18
Total	01		**20778000**	**0**	**0**	**20778000**	**10713230**	**1607822**	**11672592**	**9105408**	
Total	09		**20778000**	**0**	**0**	**20778000**	**10713230**	**1607822**	**11672592**	**9105408**	
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	4769904	1013507	11698603	3756397	75.69
C	P		1000	0	0	1000	1000			1000	.00
Total	01		**15456000**	**0**	**0**	**15456000**	**4770904**	**1013507**	**11698603**	**3757397**	
GH	02	District Level Child Empowerment and District Child Protection Unit									
V	P		9738000	0	0	9738000	4136850	526249	6127399	3610601	62.92
C	P		1000	0	0	1000	1000			1000	.00
Total	02		**9739000**	**0**	**0**	**9739000**	**4137850**	**526249**	**6127399**	**3611601**	
GH	03	Pahal Yojana									

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MH	2235	Social Security and Welfare									
SM	02	Social Welfare									
MI	102	Child Welfare									
SH	11	Through the Directorate of Child Empowerment Department									
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**	**8909754**	**1539756**	**17826002**	**7369998**	
Total	102		**508003000**	**0**	**0**	**508003000**	**19828474**	**3147578**	**491322104**	**16680896**	
MI	103	Women's Welfare									
SH	05	Woman Development Programme									
GH	01	Woman Development Programme									
V	P		34637000	0	0	34637000	22633540	1417940	13421400	21215600	38.75
V	C		4000	0	0	4000	4000			4000	.00
Total	01		**34641000**	**0**	**0**	**34641000**	**22637540**	**1417940**	**13421400**	**21219600**	
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 harassment at duty place									
V	P		1000	0	0	1000	1000			1000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total	13		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH	14	Basic Computer Course for Womens									
V	P		63100000	0	0	63100000	58418200	704700	5386500	57713500	8.54
Total	14		**63100000**	**0**	**0**	**63100000**	**58418200**	**704700**	**5386500**	**57713500**	
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	881447.6	33219	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**	**2198759**	**33219**	**334460**	**2165540**	
GH	17	Priyadarshni Adrash Self Help Group Yojana									
V	P		3000000	0	0	3000000	1325047		1674953	1325047	55.83
Total	17		**3000000**	**0**	**0**	**3000000**	**1325047**	**0**	**1674953**	**1325047**	
GH	18	Woman Development Programme-Committed									

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MH	2235	Social Security and Welfare									
SM	02	Social Welfare									
MI	103	Women's Welfare									
SH	05	Woman Development Programme									
GH	18	Woman Development Programme-Committed									
V	P		59924000	0	0	59924000	15608672	6564418	50879746	9044254	84.91
C	P		1000	0	0	1000	1000			1000	.00
Total	18		**59925000**	**0**	**0**	**59925000**	**15609672**	**6564418**	**50879746**	**9045254**	
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**	**102507190**	**8720277**	**71765087**	**93786913**	
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	23336363	1150154	6275791	22186209	22.05
Total	12		**28462000**	**0**	**0**	**28462000**	**23336363**	**1150154**	**6275791**	**22186209**	
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									

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MH 2235	Social Security and Welfare									
SM 02	Social Welfare									
MI 103	Women's Welfare									
SH 22	Woman Self Help Group Institution									
GH 01	Through the Woman Empowerment Department-Committed									
V P		9577000	0	0	9577000	4288083	418835	5707752	3869248	59.60
Total 01		**9577000**	**0**	**0**	**9577000**	**4288083**	**418835**	**5707752**	**3869248**	
Total 22		**9577000**	**0**	**0**	**9577000**	**4288083**	**418835**	**5707752**	**3869248**	
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**	
Total 23		**20720000**	**0**	**0**	**20720000**	**20654450**	**0**	**65550**	**20654450**	
Total 103		**290162000**	**0**	**0**	**290162000**	**192264844**	**10289266**	**108186422**	**181975578**	
MI 104	Welfare of Aged, Infirm and Destitute									
SH 03	Legal advice fee and assistance to poors-Committed									
V P		388655000	0	0	388655000	142296264	29884472	276243208	112411792	71.08
Total 03		**388655000**	**0**	**0**	**388655000**	**142296264**	**29884472**	**276243208**	**112411792**	
SH 05	Assistance to Senior Citizen Welfare Board									
V P		1305000	0	0	1305000	1122010	45290	228280	1076720	17.49
Total 05		**1305000**	**0**	**0**	**1305000**	**1122010**	**45290**	**228280**	**1076720**	
Total 104		**389960000**	**0**	**0**	**389960000**	**143418274**	**29929762**	**276471488**	**113488512**	
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	74501182	20371412	236071230	54129770	81.35
Total 01		**290201000**	**0**	**0**	**290201000**	**74501182**	**20371412**	**236071230**	**54129770**	

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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 02	Programme and Activities									
V P		4200000	0	0	4200000	2640180		1559820	2640180	37.14
Total	02	**4200000**	**0**	**0**	**4200000**	**2640180**	**0**	**1559820**	**2640180**	
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
Total	09	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 10	Integrated Woman Empowerment Programme									
V P		1380000	0	0	1380000	875466	84348	588882	791118	42.67
V C		2058000	0	0	2058000	1028604	132814	1162210	895790	56.47
Total	10	**3438000**	**0**	**0**	**3438000**	**1904070**	**217162**	**1751092**	**1686908**	
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	3544989	808459	5263470	2736530	65.79
Total	14	**8000000**	**0**	**0**	**8000000**	**3544989**	**808459**	**5263470**	**2736530**	
GH 15	Grants for Collective Marriage Grant Scheme									
V P		49425000	0	0	49425000	13415500	3316000	39325500	10099500	79.57
Total	15	**49425000**	**0**	**0**	**49425000**	**13415500**	**3316000**	**39325500**	**10099500**	
GH 16	Grants for District Woman Help Committee									
V P		300000	0	0	300000	194000	55000	161000	139000	53.67
Total	16	**300000**	**0**	**0**	**300000**	**194000**	**55000**	**161000**	**139000**	
GH 23	Beti Bachao - Beti Padhao									
V C		6000	0	0	6000	6000			6000	.00
Total	23	**6000**	**0**	**0**	**6000**	**6000**	**0**	**0**	**6000**	
GH 26	Mukhya Mantri Rajshree Yojana									
V P		1756500000	0	0	1756500000	1171000000	3961260	589461260	1167038740	33.56
Total	26	**1756500000**	**0**	**0**	**1756500000**	**1171000000**	**3961260**	**589461260**	**1167038740**	
GH 29	For Establishment expenditure-Committed									
V P		113834000	0	0	113834000	58067459	6155825	61922366	51911634	54.40
C P		1000	0	0	1000	1000			1000	.00
Total	29	**113835000**	**0**	**0**	**113835000**	**58068459**	**6155825**	**61922366**	**51912634**	
GH 30	One Stop Centre									

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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	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	12331632.2	275240	2834607.8	12056392.2	19.04
V	C		22349000	0	0	22349000	18319984.8	485550	4514565.2	17834434.8	20.20
Total	36		**37240000**	**0**	**0**	**37240000**	**30651617**	**760790**	**7349173**	**29890827**	
Total	02		**2276295000**	**0**	**0**	**2276295000**	**1369075997**	**35645908**	**942864911**	**1333430089**	
SH	05	Grants for Joint Assistance									
GH	02	Programme and Activities									
V	P		20475000	0	0	20475000	15099202	1197542	6573340	13901660	32.10
Total	02		**20475000**	**0**	**0**	**20475000**	**15099202**	**1197542**	**6573340**	**13901660**	
Total	05		**20475000**	**0**	**0**	**20475000**	**15099202**	**1197542**	**6573340**	**13901660**	
SH	06	Scholarship to physically handicapped students									
GH	02	Programme and Activities									
V	P		500000	0	0	500000	500000	10000	10000	490000	2.00
Total	02		**500000**	**0**	**0**	**500000**	**500000**	**10000**	**10000**	**490000**	
Total	06		**500000**	**0**	**0**	**500000**	**500000**	**10000**	**10000**	**490000**	
SH	07	Marking of handicaps									
GH	02	Programme and Activities									
V	P		2001000	0	0	2001000	1967276	1514867	1548591	452409	77.39
Total	02		**2001000**	**0**	**0**	**2001000**	**1967276**	**1514867**	**1548591**	**452409**	
Total	07		**2001000**	**0**	**0**	**2001000**	**1967276**	**1514867**	**1548591**	**452409**	
SH	08	Grant to Camps for marriage of handicapped									
GH	02	Programme and Activities									
V	P		10000000	0	0	10000000	1625000	200000	8575000	1425000	85.75
Total	02		**10000000**	**0**	**0**	**10000000**	**1625000**	**200000**	**8575000**	**1425000**	
Total	08		**10000000**	**0**	**0**	**10000000**	**1625000**	**200000**	**8575000**	**1425000**	
SH	15	Disabled Welfare									
GH	01	Operation of Old age home									
V	P		10621000	0	0	10621000	5124506	217737	5714231	4906769	53.80
Total	01		**10621000**	**0**	**0**	**10621000**	**5124506**	**217737**	**5714231**	**4906769**	
GH	05	Training for diploma in Mental retardation									

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MH	2235	Social Security and Welfare									
SM	02	Social Welfare									
MI	196	Assistance to Zila Parishads / District level Panchayats									
SH	15	Disabled Welfare									
GH	05	Training for diploma in Mental retardation									
V	P		4342000	0	0	4342000	1363470	397634	3376164	965836	77.76
Total		05	**4342000**	**0**	**0**	**4342000**	**1363470**	**397634**	**3376164**	**965836**	
GH	09	Sports programme of disabled persons									
V	P		800000	0	0	800000	407858	93566	485708	314292	60.71
Total		09	**800000**	**0**	**0**	**800000**	**407858**	**93566**	**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**	
GH	13	Grant to Executive Voluntary Agencies in physically and mentally retarded areas									
V	P		130000000	0	0	130000000	46265372	39325938	123060566	6939434	94.66
Total		13	**130000000**	**0**	**0**	**130000000**	**46265372**	**39325938**	**123060566**	**6939434**	
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**	**53676040**	**40034875**	**133073835**	**13641165**	
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	9100836	2598214	29149378	6502622	81.76
Total		08	**35652000**	**0**	**0**	**35652000**	**9100836**	**2598214**	**29149378**	**6502622**	
Total		16	**40053000**	**0**	**0**	**40053000**	**9169155**	**2598214**	**33482059**	**6570941**	
SH	17	Woman Welfare									
GH	01	State shelter and after ward services									
V	P		33550000	0	0	33550000	8931029	2523479	27142450	6407550	80.90

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MH 2235	Social Security and Welfare									
SM 02	Social Welfare									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 17	Woman Welfare									
GH 01	State shelter and after ward services									
Total	01	**33550000**	**0**	**0**	**33550000**	**8931029**	**2523479**	**27142450**	**6407550**	
GH 05	Home for mentally retarded sufferer women									
V P		28810000	0	0	28810000	4960703	3993580	27842877	967123	96.64
Total	05	**28810000**	**0**	**0**	**28810000**	**4960703**	**3993580**	**27842877**	**967123**	
Total	17	**62360000**	**0**	**0**	**62360000**	**13891732**	**6517059**	**54985327**	**7374673**	
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**	
GH 04	Grant for Construction and operation of old age home/Home through Voluntary Institutions									
V P		16000000	0	0	16000000	3845688	1176955	13331267	2668733	83.32
Total	04	**16000000**	**0**	**0**	**16000000**	**3845688**	**1176955**	**13331267**	**2668733**	
Total	18	**16500000**	**0**	**0**	**16500000**	**4345688**	**1176955**	**13331267**	**3168733**	
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	13761649	3097052	29896403	10664597	73.71
Total	03	**40561000**	**0**	**0**	**40561000**	**13761649**	**3097052**	**29896403**	**10664597**	
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	119000	30000	111000	89000	55.50
Total	05	**200000**	**0**	**0**	**200000**	**119000**	**30000**	**111000**	**89000**	
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	12801000	1762019	3461019	11038981	23.87
Total	06	**14500000**	**0**	**0**	**14500000**	**12801000**	**1762019**	**3461019**	**11038981**	
GH 07	Grant for shelter less children under Palanhar Yojana									
V P		1680000000	0	0	1680000000	118304875	98521000	1660216125	19783875	98.82
Total	07	**1680000000**	**0**	**0**	**1680000000**	**118304875**	**98521000**	**1660216125**	**19783875**	
GH 08	Grant under Sahyog Yojana									
V P		80000000	0	0	80000000	10048600	19555000	89506400	-9506400	111.88
Total	08	**80000000**	**0**	**0**	**80000000**	**10048600**	**19555000**	**89506400**	**-9506400**	

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MH	2235	Social Security and Welfare									
SM	02	Social Welfare									
MI	196	Assistance to Zila Parishads / District level Panchayats									
SH	19	Other Programmes									
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**	**299536124**	**122965071**	**1783190947**	**176571053**	
SH	20	Navjeevan Yojana									
GH	01	Operation of Hostels under Navjeevan Yojana									
V	P		16314000	0	0	16314000	10328167	2766260	8752093	7561907	53.65
Total	01		**16314000**	**0**	**0**	**16314000**	**10328167**	**2766260**	**8752093**	**7561907**	
Total	20		**16314000**	**0**	**0**	**16314000**	**10328167**	**2766260**	**8752093**	**7561907**	
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									

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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 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									
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	41160500	2166698	11006198	38993802	22.01
Total	06	**50000000**	**0**	**0**	**50000000**	**41160500**	**2166698**	**11006198**	**38993802**	
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

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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 08	Grant for Scooty Distribution Scheme to Boys-Girls Students									
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
Total 11		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 22		**51526000**	**0**	**0**	**51526000**	**42686500**	**2166698**	**11006198**	**40519802**	
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**	**1832164881**	**216793449**	**2997393568**	**1615371432**	
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	59732452	15037921	116207469	44694531	72.22
Total 01		**160902000**	**0**	**0**	**160902000**	**59732452**	**15037921**	**116207469**	**44694531**	
Total 01		**160902000**	**0**	**0**	**160902000**	**59732452**	**15037921**	**116207469**	**44694531**	
Total 197		**160902000**	**0**	**0**	**160902000**	**59732452**	**15037921**	**116207469**	**44694531**	
MI 200	Other Programmes									
SH 04	Public Awareness Research Publication and Publicity, Anti Intoxication and Prevention of Bad									

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MH	2235	Social Security and Welfare									
SM	02	Social Welfare									
MI	200	Other Programmes									
SH	04	Public Awareness Research Publication and Publicity, Anti Intoxication and Prevention of Bad Customs									
V	P		7000000	0	0	7000000	242824	6628	6763804	236196	96.63
Total		04	**7000000**	**0**	**0**	**7000000**	**242824**	**6628**	**6763804**	**236196**	
SH	05	State level Prize Distribution Function									
V	P		1200000	0	0	1200000	534615	4792	670177	529823	55.85
Total		05	**1200000**	**0**	**0**	**1200000**	**534615**	**4792**	**670177**	**529823**	
SH	06	Training programme of departmental officers/ employees									
V	P		500000	0	0	500000	500000			500000	.00
Total		06	**500000**	**0**	**0**	**500000**	**500000**	**0**	**0**	**500000**	
SH	12	Head-Quarter/ District Level Computerization									
V	P		8850000	0	0	8850000	2971953	190847	6068894	2781106	68.58
Total		12	**8850000**	**0**	**0**	**8850000**	**2971953**	**190847**	**6068894**	**2781106**	
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	90000000	80000000	440000000	10000000	97.78
Total		19	**450000000**	**0**	**0**	**450000000**	**90000000**	**80000000**	**440000000**	**10000000**	
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	220000	160000	2440000	60000	97.60
Total		01	**2500000**	**0**	**0**	**2500000**	**220000**	**160000**	**2440000**	**60000**	
Total		22	**2500000**	**0**	**0**	**2500000**	**220000**	**160000**	**2440000**	**60000**	
SH	23	Welfare Board of Economic backward class									
GH	01	Grant to Welfare board of Economic Backward class									
V	P		2000	0	0	2000	2000			2000	.00

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MH 2235	Social Security and Welfare									
SM 02	Social Welfare									
MI 200	Other Programmes									
SH 23	Welfare Board of Economic backward class									
GH 01	Grant to Welfare board of Economic Backward class									
Total 01		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total 23		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total 200		**474154000**	**0**	**0**	**474154000**	**98573392**	**80362267**	**455942875**	**18211125**	
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**	
MI 911	Deduct Recoveries of over Payments									
SH 01	Recoveries Related to Social Security and Welfare									
GH 01	State Legal Service Authority									
V P						169187	-10738	-179925	179925	.00
Total 01		**0**	**0**	**0**	**0**	**169187**	**-10738**	**-179925**	**179925**	
Total 01		**0**	**0**	**0**	**0**	**169187**	**-10738**	**-179925**	**179925**	
Total 911		**0**	**0**	**0**	**0**	**169187**	**-10738**	**-179925**	**179925**	
Total 02		**6843963000**	**0**	**0**	**6843963000**	**2476589587**	**385185990**	**4752559403**	**2091403597**	
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			12600000	.00
Total 01		**12600000**	**0**	**0**	**12600000**	**12600000**	**0**	**0**	**12600000**	
GH 02	Grants-in-aid to Rajasthan Pensioners Medical Fund for Indoor Medical Facility Scheme to Pensioners of State Government-Commiitted									
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**	**0**	**0**	**12601000**	
Total 102		**12601000**	**0**	**0**	**12601000**	**12601000**	**0**	**0**	**12601000**	
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	132853229	29274008	295662779	103579221	74.06

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MH 2235	Social Security and Welfare									
SM 60	Other Social Security and Welfare Programmes									
MI 104	Deposit Linked Insurance Scheme-Government Provident Fund									
SH 02	Maintenance of Provident Fund Accounts-Committed									
C P		1000	0	0	1000	1000			1000	.00
Total 02		**399243000**	**0**	**0**	**399243000**	**132854229**	**29274008**	**295662779**	**103580221**	
Total 104		**399244000**	**0**	**0**	**399244000**	**132855229**	**29274008**	**295662779**	**103581221**	
MI 105	Government Employees Insurance Scheme									
SH 01	State Insurance Department-Committed									
V P		625327000	0	0	625327000	201659235	48037682	471705447	153621553	75.43
C P		42000	0	0	42000	-19039		61039	-19039	145.33
Total 01		**625369000**	**0**	**0**	**625369000**	**201640196**	**48037682**	**471766486**	**153602514**	
Total 105		**625369000**	**0**	**0**	**625369000**	**201640196**	**48037682**	**471766486**	**153602514**	
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	42812635	8407566	105595931	34405069	75.43
Total 01		**140001000**	**0**	**0**	**140001000**	**42812635**	**8407566**	**105595931**	**34405069**	
Total 107		**140001000**	**0**	**0**	**140001000**	**42812635**	**8407566**	**105595931**	**34405069**	
MI 110	Other Insurance Schemes									
SH 01	General Insurance Scheme-Committed									
V P		49112000	0	0	49112000	21123247	3258116	31246869	17865131	63.62
Total 01		**49112000**	**0**	**0**	**49112000**	**21123247**	**3258116**	**31246869**	**17865131**	
Total 110		**49112000**	**0**	**0**	**49112000**	**21123247**	**3258116**	**31246869**	**17865131**	
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	703180374.26	113871473.15	892063098.89	589308901.11	60.22
Total 05		**1481372000**	**0**	**0**	**1481372000**	**710060175.26**	**113871473.15**	**885183297.89**	**596188702.11**	
GH 06	Indira Gandhi National Widow Pension									
V C		807250000	0	0	807250000	260810549	76480000	622919451	184330549	77.17
Total 06		**807250000**	**0**	**0**	**807250000**	**260810549**	**76480000**	**622919451**	**184330549**	
GH 07	Indira Gandhi National Specially Abled Pension									
V C		71309000	0	0	71309000	33829374	5445300	42924926	28384074	60.20
Total 07		**71309000**	**0**	**0**	**71309000**	**33829374**	**5445300**	**42924926**	**28384074**	
Total 01		**2359931000**	**0**	**0**	**2359931000**	**1004700098.26**	**195796773.15**	**1551027674.89**	**808903325.11**	
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	6609870249.12	3500040012.32	25664569763.2	3109830236.8	89.19
Total 01		**28774400000**	**0**	**0**	**28774400000**	**6609870249.12**	**3500040012.32**	**25664569763.2**	**3109830236.8**	

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MH 2235	Social Security and Welfare									
SM 60	Other Social Security and Welfare Programmes									
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 02	Chief Minister Old age person Honour Pension Scheme									
Total 02		**28774400000**	**0**	**0**	**28774400000**	**6609870249.12**	**3500040012.32**	**25664569763.2**	**3109830236.8**	
SH 03	Chief Minister Widow Honour Pension Scheme									
GH 01	Chief Minister Widow Honour Pension Scheme									
V P		11556600000	0	0	11556600000	2670146423	1325474591.4	10211928168.4	1344671831.6	88.36
Total 01		**11556600000**	**0**	**0**	**11556600000**	**2670146423**	**1325474591.4**	**10211928168.4**	**1344671831.6**	
Total 03		**11556600000**	**0**	**0**	**11556600000**	**2670146423**	**1325474591.4**	**10211928168.4**	**1344671831.6**	
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	956777185	362703908	2631326723	594073277	81.58
Total 01		**3225400000**	**0**	**0**	**3225400000**	**956777185**	**362703908**	**2631326723**	**594073277**	
Total 04		**3225400000**	**0**	**0**	**3225400000**	**956777185**	**362703908**	**2631326723**	**594073277**	
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	1141286554	188248850	1086962296	953037704	53.28
Total 01		**2040000000**	**0**	**0**	**2040000000**	**1141286554**	**188248850**	**1086962296**	**953037704**	
Total 06		**2040000000**	**0**	**0**	**2040000000**	**1141286554**	**188248850**	**1086962296**	**953037704**	
Total 196		**47956336000**	**0**	**0**	**47956336000**	**12382785509.38**	**5572264134.87**	**41145814625.49**	**6810521374.51**	
MI 200	Other Programmes									
SH 01	Board of Sailors, Soldiers and Airmen									
GH 01	Head Office Staff-Committed									
V P		25400000	0	0	25400000	10294756	1819513	16924757	8475243	66.63
Total 01		**25400000**	**0**	**0**	**25400000**	**10294756**	**1819513**	**16924757**	**8475243**	
GH 02	District Sailors, Soldiers and Airmen Board-Committed									
V P		134475000	0	0	134475000	57867195	9034356	85642161	48832839	63.69
Total 02		**134475000**	**0**	**0**	**134475000**	**57867195**	**9034356**	**85642161**	**48832839**	
GH 03	Self- Employment Programme for Ex-service men-Committed									
V P		1000000	0	0	1000000	365268	166070	800802	199198	80.08
Total 03		**1000000**	**0**	**0**	**1000000**	**365268**	**166070**	**800802**	**199198**	
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									

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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 05	Pensions to widows of soldiers deceased in II World War-Committed									
V P		397656000	0	0	397656000	171085650	26910000	253480350	144175650	63.74
Total	05	**397656000**	**0**	**0**	**397656000**	**171085650**	**26910000**	**253480350**	**144175650**	
GH 06	Honoured Allowance to War Widows-Committed									
V P		10200000	0	0	10200000	4813200	721200	6108000	4092000	59.88
Total	06	**10200000**	**0**	**0**	**10200000**	**4813200**	**721200**	**6108000**	**4092000**	
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**	
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**	**244448069**	**38651139**	**389456070**	**205796930**	
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	3400000	250000	1850000	3150000	37.00
Total	10	**5000000**	**0**	**0**	**5000000**	**3400000**	**250000**	**1850000**	**3150000**	
SH 11	Grants for Compensation to sufferred and their dependents									
GH 01	Grants through the State Legal Service Authority-Committed									
V P		180000000	0	0	180000000	-19665850	27129508	226795358	-46795358	126.00
Total	01	**180000000**	**0**	**0**	**180000000**	**-19665850**	**27129508**	**226795358**	**-46795358**	

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MH 2235	Social Security and Welfare									
SM 60	Other Social Security and Welfare Programmes									
MI 200	Other Programmes									
SH 11	Grants for Compensation to sufferred and their dependents									
Total 11		**180000000**	**0**	**0**	**180000000**	**-19665850**	**27129508**	**226795358**	**-46795358**	
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**	**230686219**	**66030647**	**618101428**	**164655572**	
MI 800	Other expenditure									
SH 02	Through the Commissioner, State Insurance and Provident Fund Department									
GH 01	Mediclaim for Government employees appointed on or after 01.04.2004-Committed									
V P		432452000	0	0	432452000	2187667	68347	430332680	2119320	99.51
Total 01		**432452000**	**0**	**0**	**432452000**	**2187667**	**68347**	**430332680**	**2119320**	
GH 02	New Contributory Pension Scheme-Committed									
V P		163703000	0	0	163703000	80919339	30594495	113378156	50324844	69.26
Total 02		**163703000**	**0**	**0**	**163703000**	**80919339**	**30594495**	**113378156**	**50324844**	
Total 02		**596155000**	**0**	**0**	**596155000**	**83107006**	**30662842**	**543710836**	**52444164**	
SH 03	Through the General Administration Department									
GH 01	Pension to MISA /D.I.R. Prisoners-Committed									
V P		470000000	0	0	470000000	244624195	468736	225844541	244155459	48.05
Total 01		**470000000**	**0**	**0**	**470000000**	**244624195**	**468736**	**225844541**	**244155459**	
Total 03		**470000000**	**0**	**0**	**470000000**	**244624195**	**468736**	**225844541**	**244155459**	
Total 800		**1066155000**	**0**	**0**	**1066155000**	**327731201**	**31131578**	**769555377**	**296599623**	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recovery of Social Justice and Empowerment Department									
V P						543267	-211898	-755165	755165	.00
Total 01		**0**	**0**	**0**	**0**	**543267**	**-211898**	**-755165**	**755165**	
Total 911		**0**	**0**	**0**	**0**	**543267**	**-211898**	**-755165**	**755165**	
Total 60		**51031575000**	**0**	**0**	**51031575000**	**13352778503.38**	**5758191833.87**	**43436988330.49**	**7594586669.51**	
Total 2235		**57875538000**	**0**	**0**	**57875538000**	**15829368090.38**	**6143377823.87**	**48189547733.49**	**9685990266.51**	
MH 2236	Nutrition									
SM 02	Distribution of Nutritious Food and Bewerages									
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	795535698.5	78086356.5	585350658	717449342	44.93
V C		1350000000	0	0	1350000000	866022519.5	78131258.5	562108739	787891261	41.64
Total 01		**2652800000**	**0**	**0**	**2652800000**	**1661558218**	**156217615**	**1147459397**	**1505340603**	

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MH 2236	Nutrition									
SM 02	Distribution of Nutritious Food and Bewerages									
MI 101	Special Nutrition Programmes									
SH 01	Through the Integrated Child Development Services Department									
GH 02	Integrated Child Development Scheme									
V P		848703000	0	0	848703000	469352401	42356464	421707063	426995937	49.69
V C		653746000	0	0	653746000	486082343	26606986	194270643	459475357	29.72
C P		8000	0	0	8000	8000			8000	.00
C C		12000	0	0	12000	12000			12000	.00
Total	02	**1502469000**	**0**	**0**	**1502469000**	**955454744**	**68963450**	**615977706**	**886491294**	
GH 09	Mahila Kalyan Kosh									
V P		7002000	0	0	7002000	5137777	452482	2316705	4685295	33.09
Total	09	**7002000**	**0**	**0**	**7002000**	**5137777**	**452482**	**2316705**	**4685295**	
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**	
GH 12	Rajeev Gandhi Kishori Balika Empowerment and Nutrition Scheme									
V P		125001000	0	0	125001000	119800278.4	3552430.5	8753152.1	116247847.9	7.00
V C		125001000	0	0	125001000	119839199.6	3636731.5	8798531.9	116202468.1	7.04
Total	12	**250002000**	**0**	**0**	**250002000**	**239639478**	**7189162**	**17551684**	**232450316**	
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	74292795	6669979	85077184	67622816	55.72
Total	16	**152700000**	**0**	**0**	**152700000**	**74292795**	**6669979**	**85077184**	**67622816**	
GH 17	National Nutrition Mission (N.N.M.)									
V P		263743000	0	0	263743000	195778686.4	10619725	78584038.6	185158961.4	29.80
V C		1054959000	0	0	1054959000	783408005.6	42425167	313976161.4	740982838.6	29.76
Total	17	**1318702000**	**0**	**0**	**1318702000**	**979186692**	**53044892**	**392560200**	**926141800**	
GH 18	Pradhan Mantri Matratav Vandana Yojana (P.M.M.V.Y.)									
V P		802365000	0	0	802365000	338607384.4	3229079.4	466986695	335378305	58.20
V C		183496000	0	0	183496000	140442102.6	4691017.6	47744915	135751085	26.02
Total	18	**985861000**	**0**	**0**	**985861000**	**479049487**	**7920097**	**514731610**	**471129390**	
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**	**4396860466**	**300457677**	**2775664211**	**4096402789**	
Total	101	**6872067000**	**0**	**0**	**6872067000**	**4396860466**	**300457677**	**2775664211**	**4096402789**	
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 02	Through the Integrated Child Development Services Department									

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MH 2236	Nutrition									
SM 02	Distribution of Nutritious Food and Bewerages									
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	52208218.4	8235265	86062046.6	43972953.4	66.18
V C		20973000	0	0	20973000	11217123.6	749762	10505638.4	10467361.6	50.09
C C		1000	0	0	1000	1000			1000	.00
Total	02	**151009000**	**0**	**0**	**151009000**	**63426342**	**8985027**	**96567685**	**54441315**	
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**	**63441342**	**8985027**	**96567685**	**54456315**	
Total	196	**151024000**	**0**	**0**	**151024000**	**63441342**	**8985027**	**96567685**	**54456315**	
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	1689442989.55	505005074.1	3998252084.55	1184437915.45	77.15
V C		2996690000	0	0	2996690000	1510204618.45	310394442.9	1796879824.45	1199810175.55	59.96
C C		1000	0	0	1000	1000			1000	.00
Total	02	**8179381000**	**0**	**0**	**8179381000**	**3199648608**	**815399517**	**5795131909**	**2384249091**	
GH 05	Mahila Kalyan Kosh									
V P		54483000	0	0	54483000	27136257	6285060	33631803	20851197	61.73
Total	05	**54483000**	**0**	**0**	**54483000**	**27136257**	**6285060**	**33631803**	**20851197**	
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	482785438	96923450	937138012	385861988	70.83

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MH 2236	Nutrition									
SM 02	Distribution of Nutritious Food and Bewerages									
MI 197	Assistance to Block Panchayats/Intermediate Level Panchayats									
SH 01	Through the Integrated Child Development Services Department									
GH 12	Honorarium to Sahayogini-Committed									
Total 12		**1323000000**	**0**	**0**	**1323000000**	**482785438**	**96923450**	**937138012**	**385861988**	
Total 01		**9556881000**	**0**	**0**	**9556881000**	**3709587303**	**918608027**	**6765901724**	**2790979276**	
Total 197		**9556881000**	**0**	**0**	**9556881000**	**3709587303**	**918608027**	**6765901724**	**2790979276**	
Total 02		**16579972000**	**0**	**0**	**16579972000**	**8169889111**	**1228050731**	**9638133620**	**6941838380**	
SM 80	General									
MI 001	Direction and Administration									
SH 01	Directorate Integrated Child Development Services									
GH 01	Directiorate establishment expenditure-Committed									
V P		55044000	0	0	55044000	21744314	3475782	36775468	18268532	66.81
C P		1000	0	0	1000	1000			1000	.00
Total 01		**55045000**	**0**	**0**	**55045000**	**21745314**	**3475782**	**36775468**	**18269532**	
Total 01		**55045000**	**0**	**0**	**55045000**	**21745314**	**3475782**	**36775468**	**18269532**	
Total 001		**55045000**	**0**	**0**	**55045000**	**21745314**	**3475782**	**36775468**	**18269532**	
Total 80		**55045000**	**0**	**0**	**55045000**	**21745314**	**3475782**	**36775468**	**18269532**	
Total 2236		**16635017000**	**0**	**0**	**16635017000**	**8191634425**	**1231526513**	**9674909088**	**6960107912**	
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**	

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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 01	Devnarain Yojana (through the Social Justice and Empowerment Department)									
GH 02	Construction of Devnarain Hostel Building under Adarsh Hostel Yojana									
V P		25500000	0	0	25500000	13775016	1959378	13684362	11815638	53.66
Total	02	**25500000**	**0**	**0**	**25500000**	**13775016**	**1959378**	**13684362**	**11815638**	
GH 03	Construction of Devnarain Residential Schools									
V P		340000000	0	0	340000000	96810023	14799769	257989746	82010254	75.88
Total	03	**340000000**	**0**	**0**	**340000000**	**96810023**	**14799769**	**257989746**	**82010254**	
Total	01	**365501000**	**0**	**0**	**365501000**	**110586039**	**16759147**	**271674108**	**93826892**	
SH 02	Devnarain Yojana (through the Public Health and Engineering Department)									
GH 01	Assistance for Public Health									
V P		1000	0	0	1000	1000			1000	.00
Total	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 03	Devnarain Yojana (through the Technical Education Department)									
GH 01	Building Construction of New I.T.I. Centres									
V P		1000	0	0	1000	1000			1000	.00
Total	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 04	Devnarain Yojana (through the Medical and Health Department)									
GH 01	Building construction of Sub-Health Centres									
V P		1000	0	0	1000	1000			1000	.00
Total	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 05	Devnarain Yojana (through the Woman and Child Development Department)									
GH 01	Construction of Aanganbari Building									
V P		1000	0	0	1000	1000			1000	.00
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**	

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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 07	Devnarain Yojana (through the Devsthan Department)									
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	99.96
Total 01		**7804000**	**0**	**0**	**7804000**	**2871**	**0**	**7801129**	**2871**	
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**	**117080130**	**16759147**	**281662017**	**100320983**	
Total 03		**381984000**	**0**	**0**	**381984000**	**117081130**	**16759147**	**281662017**	**100321983**	
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		233887600	6112400	97.45
V C		364420000	0	0	364420000	273062600	7186541	98543941	265876059	27.04
Total 01		**604420000**	**0**	**0**	**604420000**	**279175000**	**7186541**	**332431541**	**271988459**	
Total 01		**604420000**	**0**	**0**	**604420000**	**279175000**	**7186541**	**332431541**	**271988459**	
Total 102		**604420000**	**0**	**0**	**604420000**	**279175000**	**7186541**	**332431541**	**271988459**	

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MH 4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori									
SM 04	Welfare of Minorities									
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									
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	4753000	146448	146448	4606552	3.08
Total 03		**4753000**	**0**	**0**	**4753000**	**4753000**	**146448**	**146448**	**4606552**	
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**	**46485000**	**146448**	**146448**	**46338552**	
Total 800		**46485000**	**0**	**0**	**46485000**	**46485000**	**146448**	**146448**	**46338552**	
Total 04		**650907000**	**0**	**0**	**650907000**	**325662000**	**7332989**	**332577989**	**318329011**	
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**	**442746130**	**24092136**	**614240006**	**418653994**	
MH 4235	Capital Outlay on Social Security and Welfare									

Month & Year of Accoun 1 2020
Grant Numbe 033 SOCIAL SECURITY AND WELFARE

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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
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**	**0**	**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**	**0**	**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 benifited from Navjeevan Yojana									

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Grant Numbe 033 SOCIAL SECURITY AND WELFARE

V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4235	Capital Outlay on Social Security and Welfare								
SM 02	Social Welfare								
MI 800	Other Expenditure								
SH 06	Construction of hostel buildings for children of families benifited from Navjeevan Yojana								
V P	1000	0	0	1000	1000			1000	.00
Total 06	**1000**	**0**	**0**	**1000**	**1000**	**0**	**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								
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	117506071	202744	40797673	117303327	25.80
Total 01	**158101000**	**0**	**0**	**158101000**	**117506071**	**202744**	**40797673**	**117303327**	
Total 10	**158101000**	**0**	**0**	**158101000**	**117506071**	**202744**	**40797673**	**117303327**	
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**	**210847071**	**202744**	**97463673**	**210644327**	
Total 02	**356616000**	**0**	**0**	**356616000**	**221356095**	**202744**	**135462649**	**221153351**	
SM 60	Other Social Security and Welfare Programme								
MI 800	Other expenditure								
SH 06	Computerization of State Insurance and Provident fund Department								

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Grant Numbe 033 SOCIAL SECURITY AND WELFARE

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4235	Capital Outlay on Social Security and Welfare									
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**	**221477575**	**202744**	**139303169**	**221274831**	
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			30000000	.00
Total 03		**30000000**	**0**	**0**	**30000000**	**30000000**	**0**	**0**	**30000000**	
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			20000000	.00
V C		26947000	0	0	26947000	26947000			26947000	.00
Total 10		**46947000**	**0**	**0**	**46947000**	**46947000**	**0**	**0**	**46947000**	
Total 800		**216550000**	**0**	**0**	**216550000**	**216550000**	**0**	**0**	**216550000**	
Total 02		**216550000**	**0**	**0**	**216550000**	**216550000**	**0**	**0**	**216550000**	
Total 4236		**216550000**	**0**	**0**	**216550000**	**216550000**	**0**	**0**	**216550000**	
MH 6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 03	Welfare of Backward Classes									

Month & Year of Accoun 1 2020
Grant Numbe 033 SOCIAL SECURITY AND WELFARE

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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
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	0	0	500000000	-600000000		1100000000	-600000000	220.00
Total 01		**500000000**	**0**	**0**	**500000000**	**-600000000**	**0**	**1100000000**	**-600000000**	
Total 04		**500000000**	**0**	**0**	**500000000**	**-600000000**	**0**	**1100000000**	**-600000000**	
Total 800		**500000000**	**0**	**0**	**500000000**	**-600000000**	**0**	**1100000000**	**-600000000**	
Total 02		**500000000**	**0**	**0**	**500000000**	**-600000000**	**0**	**1100000000**	**-600000000**	
Total 6235		**500000000**	**0**	**0**	**500000000**	**-600000000**	**0**	**1100000000**	**-600000000**	
Total 033		**81557446000**	**0**	**0**	**81557446000**	**26911219972.38**	**8078027236.87**	**62724253264.49**	**18833192735.51**	

Month & Year of Accoun 1 2020
Grant Numbe 034 RELIEF FROM NATURAL CALAMITIES

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2245	Relief on account of Natural Calamities									
SM 01	Drought									
MI 101	Gratuitous Relief									

Month & Year of Accoun 1 2020
Grant Numbe 034 RELIEF FROM NATURAL CALAMITIES

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2245	Relief on account of Natural Calamities									
SM 01	Drought									
MI 101	Gratuitous Relief									
SH 14	Gratuitous relief under Drought									
GH 01	Gratutious relief to dependents of dead persons									
V P		375000	0	0	375000	375000			375000	.00
V C		1125000	0	0	1125000	1125000			1125000	.00
Total 01		**1500000**	**0**	**0**	**1500000**	**1500000**	**0**	**0**	**1500000**	
GH 02	Relief for aged,disabled and oprhan children									
V P		12500000	0	0	12500000	12500000			12500000	.00
V C		37500000	0	0	37500000	37500000			37500000	.00
Total 02		**50000000**	**0**	**0**	**50000000**	**50000000**	**0**	**0**	**50000000**	
Total 14		**51500000**	**0**	**0**	**51500000**	**51500000**	**0**	**0**	**51500000**	
Total 101		**51500000**	**0**	**0**	**51500000**	**51500000**	**0**	**0**	**51500000**	
MI 102	Drinking Water Supply									
SH 11	Drinking Water Supply under Drought									
GH 01	Emergency Supply of drinking water in rural areas									
V P		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	191013331	1801855	10788524	189211476	5.39
V C		1257500000	0	0	1257500000	1230539533	5405557	32366024	1225133976	2.57
Total 04		**1457500000**	**0**	**0**	**1457500000**	**1421552864**	**7207412**	**43154548**	**1414345452**	
Total 11		**1581500000**	**0**	**0**	**1581500000**	**1545552864**	**7207412**	**43154548**	**1538345452**	
Total 102		**1581500000**	**0**	**0**	**1581500000**	**1545552864**	**7207412**	**43154548**	**1538345452**	
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**	

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Grant Numbe 034 RELIEF FROM NATURAL CALAMITIES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2245	Relief on account of Natural Calamities									
SM 01	Drought									
MI 103	Special Nutrition									
Total 103		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
MI 104	Supply of Fodder									
SH 02	Transport - Committed									
V P						0	-9788	-9788	9788	.00
Total 02		**0**	**0**	**0**	**0**	**0**	**-9788**	**-9788**	**9788**	
SH 09	Supply of Fodder under Drought									
GH 01	Transport									
V P		62500000	0	0	62500000	59181729	1051601	4369872	58130128	6.99
V C		187500000	0	0	187500000	152577631	3302439	38224808	149275192	20.39
Total 01		**250000000**	**0**	**0**	**250000000**	**211759360**	**4354040**	**42594680**	**207405320**	
GH 02	Cattle Feeding Centre									
V P		25000000	0	0	25000000	23701465		1298535	23701465	5.19
V C		75000000	0	0	75000000	71253169	-758138	2988693	72011307	3.98
Total 02		**100000000**	**0**	**0**	**100000000**	**94954634**	**-758138**	**4287228**	**95712772**	
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	340931491	1320570	60389079	339610921	15.10
V C		3076700000	0	0	3076700000	2887441508	8246057	197504549	2879195451	6.42
Total 04		**3476700000**	**0**	**0**	**3476700000**	**3228372999**	**9566627**	**257893628**	**3218806372**	
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 /Fooder 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**	**3535092993**	**13162529**	**304775536**	**3521930464**	
Total 104		**3826706000**	**0**	**0**	**3826706000**	**3535092993**	**13152741**	**304765748**	**3521940252**	
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**	

Month & Year of Accoun 1 2020
Grant Numbe 034 RELIEF FROM NATURAL CALAMITIES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2245	Relief on account of Natural Calamities									
SM 01	Drought									
MI 105	Veterinary Care									
SH 04	Veterinary in Drought areas									
Total	04	**25000000**	**0**	**0**	**25000000**	**25000000**	**0**	**0**	**25000000**	
Total	105	**25000000**	**0**	**0**	**25000000**	**25000000**	**0**	**0**	**25000000**	
MI 282	Public Health									
SH 04	Public Health in Drought areas									
GH 01	Supply of Medicines									
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	01	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total	04	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total	282	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
MI 800	Other expenditure									
SH 01	Expenditure on relief works									
GH 08	Other Special Relief Works - Committed									
V P						17205		-17205	17205	.00
Total	08	**0**	**0**	**0**	**0**	**17205**	**0**	**-17205**	**17205**	
GH 18	Agriculture input grant except for small and marginal farmers - Committed									
V P						0	-473019	-473019	473019	.00
Total	18	**0**	**0**	**0**	**0**	**0**	**-473019**	**-473019**	**473019**	
Total	01	**0**	**0**	**0**	**0**	**17205**	**-473019**	**-490224**	**490224**	
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	15990565	1257500	10266935	14733065	41.07
V C		75000000	0	0	75000000	44693711	3777900	34084189	40915811	45.45
Total	02	**100000000**	**0**	**0**	**100000000**	**60684276**	**5035400**	**44351124**	**55648876**	
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	123580346	1862881	3282535	121717465	2.63
V C		375000000	0	0	375000000	370741038	6750000	11008962	363991038	2.94
Total	04	**500000000**	**0**	**0**	**500000000**	**494321384**	**8612881**	**14291497**	**485708503**	
GH 05	Agriculture input grant to small and marginal farmers for Agriculture Crops, Horticulture Crops									

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Grant Numbe 034 RELIEF FROM NATURAL CALAMITIES

V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH	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	P		1000000000	0	0	1000000000	954408131.5	9544800.25	55136668.75	944863331.25	5.51
V	C		8000000000	0	0	8000000000	7877058718.5	195430636.75	318371918.25	7681628081.75	3.98
Total		05	**9000000000**	**0**	**0**	**9000000000**	**8831466850**	**204975437**	**373508587**	**8626491413**	
GH	06	Agriculture input grant except for small and marginal farmers									
V	P		584863000	0	0	584863000	352100535	16440422.25	249202887.25	335660112.75	42.61
V	C		5870313000	0	0	5870313000	5204255974	573570983.23	1239628009.23	4630684990.77	21.12
Total		06	**6455176000**	**0**	**0**	**6455176000**	**5556356509**	**590011405.48**	**1488830896.48**	**4966345103.52**	
GH	07	Training expenditure									
V	P		12500000	0	0	12500000	12152819.5	84770.25	431950.75	12068049.25	3.46
V	C		37500000	0	0	37500000	36450067.5	277245.75	1327178.25	36172821.75	3.54
Total		07	**50000000**	**0**	**0**	**50000000**	**48602887**	**362016**	**1759129**	**48240871**	
Total		03	**16115178000**	**0**	**0**	**16115178000**	**15002071261**	**808997139.48**	**1922103878.48**	**14193074121.52**	
SH	04	Capacity Building for Disaster Response									
GH	01	Establishment / Strengthening of Emergency Operation Centres									
V	P		25000000	0	0	25000000	25000000	2223239	2223239	22776761	8.89
V	C		75000000	0	0	75000000	75000000	6669717	6669717	68330283	8.89
Total		01	**100000000**	**0**	**0**	**100000000**	**100000000**	**8892956**	**8892956**	**91107044**	
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	4761298.25	197415	2936116.75	4563883.25	39.15
V	C		22500000	0	0	22500000	13521398.75	573335	9551936.25	12948063.75	42.45
Total		04	**30000000**	**0**	**0**	**30000000**	**18282697**	**770750**	**12488053**	**17511947**	
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**	**148282697**	**9663706**	**21381009**	**138618991**	
Total		800	**16275178000**	**0**	**0**	**16275178000**	**15150371163**	**818187826.48**	**1942994663.48**	**14332183336.52**	

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Grant Numbe 034 RELIEF FROM NATURAL CALAMITIES

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2245	Relief on account of Natural Calamities									
SM 01	Drought									
Total	01	**21759888000**	**0**	**0**	**21759888000**	**20307521020**	**838547979.48**	**2290914959.48**	**19468973040.52**	
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**	**0**	**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**	**0**	**2000000**	
GH 05	Cloths and Utencils									
V P		3750000	0	0	3750000	2583850	14250	1180400	2569600	31.48
V C		11250000	0	0	11250000	4868150	42750	6424600	4825400	57.11
Total	05	**15000000**	**0**	**0**	**15000000**	**7452000**	**57000**	**7605000**	**7395000**	
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**	**0**	**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**	**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**	**0**	**2000000**	
Total	16	**44000000**	**0**	**0**	**44000000**	**36273200**	**57000**	**7783800**	**36216200**	
Total	101	**44000000**	**0**	**0**	**44000000**	**36273200**	**57000**	**7783800**	**36216200**	
MI 102	Drinking Water Supply									

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Grant Numbe 034 RELIEF FROM NATURAL CALAMITIES

V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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			175000000	.00
V C	525000000	0	0	525000000	525000000			525000000	.00
Total 01	**700000000**	**0**	**0**	**700000000**	**700000000**	**0**	**0**	**700000000**	
GH 02	Purchase of Devices and Equipments for Search Rescue and Communication etc.								
V P	50001000	0	0	50001000	42339699.75	268742.5	7930042.75	42070957.25	15.86
V C	150001000	0	0	150001000	128884671.25	771584.5	21887913.25	128113086.75	14.59
Total 02	**200002000**	**0**	**0**	**200002000**	**171224371**	**1040327**	**29817956**	**170184044**	
Total 08	**900002000**	**0**	**0**	**900002000**	**871224371**	**1040327**	**29817956**	**870184044**	

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Grant Numbe 034 RELIEF FROM NATURAL CALAMITIES

V/C P/N/(	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	**871224371**	**1040327**	**29817956**	**870184044**	
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	13312100	200000	11887900	13112100	47.55
V C	75000000	0	0	75000000	36411100	600000	39188900	35811100	52.25
Total 01	**100000000**	**0**	**0**	**100000000**	**49723200**	**800000**	**51076800**	**48923200**	
Total 02	**100000000**	**0**	**0**	**100000000**	**49723200**	**800000**	**51076800**	**48923200**	
Total 111	**100000000**	**0**	**0**	**100000000**	**49723200**	**800000**	**51076800**	**48923200**	
MI 113	Assistance for repairs/ reconstruction of Houses								
SH 09	Assistance for repairs/reconstruction of Houses in Flood areas								
GH 01	Fully damaged pucca house								
V P	25000000	0	0	25000000	24642425	31383000	31740575	-6740575	126.96
V C	75000000	0	0	75000000	73580475	94149000	95568525	-20568525	127.42
Total 01	**100000000**	**0**	**0**	**100000000**	**98222900**	**125532000**	**127309100**	**-27309100**	
GH 02	Fully damaged kuchcha house								
V P	12500000	0	0	12500000	16107675	13922725	10315050	2184950	82.52
V C	37500000	0	0	37500000	8204225	41768175	71063950	-33563950	189.50
Total 02	**50000000**	**0**	**0**	**50000000**	**24311900**	**55690900**	**81379000**	**-31379000**	
GH 03	Fully damaged hut								
V P	12500000	0	0	12500000	21705825	40925	-9164900	21664900	-73.32
V C	37500000	0	0	37500000	37490775	123075	132300	37367700	.35

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V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH	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									
Total	03		**50000000**	**0**	**0**	**50000000**	**59196600**	**164000**	**-9032600**	**59032600**	
GH	04	Highly damaged pucca house									
V	P		12500000	0	0	12500000	11709175	553000	1343825	11156175	10.75
V	C		37500000	0	0	37500000	35117725	1659000	4041275	33458725	10.78
Total	04		**50000000**	**0**	**0**	**50000000**	**46826900**	**2212000**	**5385100**	**44614900**	
GH	05	Highly damaged kuchcha house									
V	P		12500000	0	0	12500000	11887768	2166792.5	2779024.5	9720975.5	22.23
V	C		37500000	0	0	37500000	32322692	6500377.5	11677685.5	25822314.5	31.14
Total	05		**50000000**	**0**	**0**	**50000000**	**44210460**	**8667170**	**14456710**	**35543290**	
GH	06	Highly damaged hut									
V	P		7500000	0	0	7500000	7421075		78925	7421075	1.05
V	C		22500000	0	0	22500000	22250925		249075	22250925	1.11
Total	06		**30000000**	**0**	**0**	**30000000**	**29672000**	**0**	**328000**	**29672000**	
GH	07	Partly damaged house									
V	P		25000000	0	0	25000000	17020978	3281250	11260272	13739728	45.04
V	C		75000000	0	0	75000000	48162633	9901350	36738717	38261283	48.98
Total	07		**100000000**	**0**	**0**	**100000000**	**65183611**	**13182600**	**47998989**	**52001011**	
Total	09		**430000000**	**0**	**0**	**430000000**	**367624371**	**205448670**	**267824299**	**162175701**	
Total	113		**430000000**	**0**	**0**	**430000000**	**367624371**	**205448670**	**267824299**	**162175701**	
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	56025542.35	-1438232	17536225.65	57463774.35	23.38
V	C		225000000	0	0	225000000	135497842.25	9580122	99082279.75	125917720.25	44.04
Total	01		**300000000**	**0**	**0**	**300000000**	**191523384.6**	**8141890**	**116618505.4**	**183381494.6**	
GH	02	Hailstorm									
V	P		112500000	0	0	112500000	239546225.75	-30175370	-157221595.75	269721595.75	-139.75
V	C		337500000	0	0	337500000	184311799.25	53654	153241854.75	184258145.25	45.40
Total	02		**450000000**	**0**	**0**	**450000000**	**423858025**	**-30121716**	**-3979741**	**453979741**	
GH	03	Cloud burst									
V	P		1000	0	0	1000	1000			1000	.00

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Grant Numbe 034 RELIEF FROM NATURAL CALAMITIES

V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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 C	1000	0	0	1000	1000			1000	.00
Total 03	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH 04 Fall frost									
V P	1000	0	0	1000	1000			1000	.00
V C	1000	0	0	1000	1000			1000	.00
Total 04	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH 05 Cold wave									
V P	2500000	0	0	2500000	2500000	530968.25	530968.25	1969031.75	21.24
V C	7500000	0	0	7500000	7500000	1592904.75	1592904.75	5907095.25	21.24
Total 05	**10000000**	**0**	**0**	**10000000**	**10000000**	**2123873**	**2123873**	**7876127**	
Total 09	**760004000**	**0**	**0**	**760004000**	**625385409.6**	**-19855953**	**114762637.4**	**645241362.6**	
SH 10 Agriculture Input grant to farmers except from Small and Marginal farmers .									
GH 01 Flood									
V P	75000000	0	0	75000000	68358685.5	5430350.75	12071665.25	62928334.75	16.10
V C	225000000	0	0	225000000	79418547.5	5742113.25	151323565.75	73676434.25	67.25
Total 01	**300000000**	**0**	**0**	**300000000**	**147777233**	**11172464**	**163395231**	**136604769**	
GH 02 Hailstorm									
V P	100000000	0	0	100000000	127806792.25	9117991	-18688801.25	118688801.25	-18.69
V C	300000000	0	0	300000000	169981972.75	28531985	158550012.25	141449987.75	52.85
Total 02	**400000000**	**0**	**0**	**400000000**	**297788765**	**37649976**	**139861211**	**260138789**	
GH 03 Cloud burst									
V P	1000	0	0	1000	1000			1000	.00
V C	1000	0	0	1000	1000			1000	.00
Total 03	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH 04 Fall frost									
V P	1000	0	0	1000	1000			1000	.00
V C	1000	0	0	1000	1000			1000	.00
Total 04	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH 05 Cold wave									
V P	2500000	0	0	2500000	2500000	399910.5	399910.5	2100089.5	16.00
V C	7500000	0	0	7500000	7500000	1199731.5	1199731.5	6300268.5	16.00
Total 05	**10000000**	**0**	**0**	**10000000**	**10000000**	**1599642**	**1599642**	**8400358**	
Total 10	**710004000**	**0**	**0**	**710004000**	**455569998**	**50422082**	**304856084**	**405147916**	
Total 114	**1470008000**	**0**	**0**	**1470008000**	**1080982407.6**	**30566129**	**419591721.4**	**1050416278.6**	
MI 115 Assistance to farmers to clear sand/ silt/ salinity from land									
SH 02 Assistance for remove sand /silt /salinity etc. from land									

Month & Year of Accoun 1 2020
Grant Numbe 034 RELIEF FROM NATURAL CALAMITIES

V/C P/N/(	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2245 Relief on account of Natural Calamities									
SM 02 Floods, Cyclones etc.									
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	8413475	7500	-3405975	8405975	-68.12
V C	15000000	0	0	15000000	12621425	22500	2401075	12598925	16.01
Total 01	**20000000**	**0**	**0**	**20000000**	**21034900**	**30000**	**-1004900**	**21004900**	
Total 02	**20000000**	**0**	**0**	**20000000**	**21034900**	**30000**	**-1004900**	**21004900**	
Total 117	**20000000**	**0**	**0**	**20000000**	**21034900**	**30000**	**-1004900**	**21004900**	
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**	
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**	

Month & Year of Accoun 1 2020
Grant Numbe 034 RELIEF FROM NATURAL CALAMITIES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2245	Relief on account of Natural Calamities									
SM 02	Floods, Cyclones etc.									
MI 192	Assistance to Municipalities/ Municipal Councils									
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**	**0**	**0**	**3290012000**	**2752864449.6**	**237942126**	**775089676.4**	**2514922323.6**	
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**	
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			1000	.00
Total 01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	

Month & Year of Accoun 1 2020
Grant Numbe 034 RELIEF FROM NATURAL CALAMITIES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2245	Relief on account of Natural Calamities									
SM 06	Earthquake									
MI 101	Gratuitous Relief									
SH 01	Assistance to affected Persons from Earthquake									
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	40315277	6398311	63677034	33916966	65.25
C P		4171000	0	0	4171000	2036500		2134500	2036500	51.17
Total	01	**101765000**	**0**	**0**	**101765000**	**42351777**	**6398311**	**65811534**	**35953466**	
Total	03	**101765000**	**0**	**0**	**101765000**	**42351777**	**6398311**	**65811534**	**35953466**	
SH 04	Other Grants									
V C		1000	0	0	1000	1000			1000	.00
Total	04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 05	Rajasthan Relief Fund									
GH 04	Rajasthan Relief Fund - Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	05	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 07	Strengthening Scheme of National Calamity Management Tribunal									
GH 01	State Calamity Management Tribunal									
V C		2000	0	0	2000	2000			2000	.00
Total	01	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH 02	District Calamity Management Tribunal									
V C		2000	0	0	2000	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
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**	**44858777**	**6398311**	**65811534**	**38460466**	
Total	80	**104272000**	**0**	**0**	**104272000**	**44858777**	**6398311**	**65811534**	**38460466**	
Total	2245	**50204073000**	**0**	**0**	**50204073000**	**28847495246.6**	**1082888416.48**	**22439466169.88**	**27764606830.12**	
Total	034	**50204073000**	**0**	**0**	**50204073000**	**28847495246.6**	**1082888416.48**	**22439466169.88**	**27764606830.12**	

Month & Year of Accoun 1 2020

Month & Year of Accoun 1 2020
Grant Numbe 035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2047	Other Fiscal Services									
MI 800	Other expenditure									
SH 01	Revenue Intelligence Department									
GH 02	Head offices-Committed									
V P		40382000	0	0	40382000	12253277	3457747	31586470	8795530	78.22
Total 02		**40382000**	**0**	**0**	**40382000**	**12253277**	**3457747**	**31586470**	**8795530**	
Total 01		**40382000**	**0**	**0**	**40382000**	**12253277**	**3457747**	**31586470**	**8795530**	
Total 800		**40382000**	**0**	**0**	**40382000**	**12253277**	**3457747**	**31586470**	**8795530**	
Total 2047		**40382000**	**0**	**0**	**40382000**	**12253277**	**3457747**	**31586470**	**8795530**	
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	28486041	4536191	49087150	23949850	67.21
Total 01		**73037000**	**0**	**0**	**73037000**	**28486041**	**4536191**	**49087150**	**23949850**	
Total 02		**73037000**	**0**	**0**	**73037000**	**28486041**	**4536191**	**49087150**	**23949850**	
Total 001		**73037000**	**0**	**0**	**73037000**	**28486041**	**4536191**	**49087150**	**23949850**	
MI 201	National Sample Survey Organisation									
SH 01	Economic and Statistics Department									
GH 02	Economic Census									
V C		4695000	0	0	4695000	4135414	90413	649999	4045001	13.84
Total 02		**4695000**	**0**	**0**	**4695000**	**4135414**	**90413**	**649999**	**4045001**	
Total 01		**4695000**	**0**	**0**	**4695000**	**4135414**	**90413**	**649999**	**4045001**	
Total 201		**4695000**	**0**	**0**	**4695000**	**4135414**	**90413**	**649999**	**4045001**	
MI 203	Computer Services									
SH 01	Information Technology and Communication Department									
GH 01	Headquarter									
V P		251507000	0	0	251507000	109367703	23157518	165296815	86210185	65.72
Total 01		**251507000**	**0**	**0**	**251507000**	**109367703**	**23157518**	**165296815**	**86210185**	
GH 02	District office									
V P		621233000	0	0	621233000	219357008	50013127	451889119	169343881	72.74
Total 02		**621233000**	**0**	**0**	**621233000**	**219357008**	**50013127**	**451889119**	**169343881**	
GH 03	U.I.D. Project									

Month & Year of Accoun 1 2020
Grant Numbe 035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 3454	Census Surveys and Statistics									
SM 02	Surveys and Statistics									
MI 203	Computer Services									
SH 01	Information Technology and Communication Department									
GH 03	U.I.D. Project									
V P		14751000	0	0	14751000	8464173	908314	7195141	7555859	48.78
V C		204000	0	0	204000	174333	7276	36943	167057	18.11
Total	03	**14955000**	**0**	**0**	**14955000**	**8638506**	**915590**	**7232084**	**7722916**	
GH 06	Hireing of Consultancy Service and NAC-Test									
V P		1000	0	0	1000	1000			1000	.00
Total	06	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 07	State Data Centre									
V C		1000	0	0	1000	1000			1000	.00
Total	07	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 08	SecLAN									
V P		1000	0	0	1000	1000			1000	.00
Total	08	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 09	E- Mitra									
V C		1000	0	0	1000	1000			1000	.00
Total	09	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 10	Aarogya on line									
V P		1000	0	0	1000	1000			1000	.00
Total	10	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 12	Swan Horizontal									
V P		380800000	0	0	380800000	0		380800000	0	100.00
Total	12	**380800000**	**0**	**0**	**380800000**	**0**	**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**	**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**	**0**	**4581**	**13595419**	
GH 17	CMIS									
V P		11200000	0	0	11200000	11200000			11200000	.00
Total	17	**11200000**	**0**	**0**	**11200000**	**11200000**	**0**	**0**	**11200000**	
GH 19	E- Sanchar									
V P		40800000	0	0	40800000	0		40800000	0	100.00
Total	19	**40800000**	**0**	**0**	**40800000**	**0**	**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**	**0**	**20400000**	**0**	

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Grant Numbe 035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 3454	Census Surveys and Statistics									
SM 02	Surveys and Statistics									
MI 203	Computer Services									
SH 01	Information Technology and Communication Department									
GH 21	Wi-Fi hot spot									
V P		27200000	0	0	27200000	1		27199999	1	100.00
Total	21	**27200000**	**0**	**0**	**27200000**	**1**	**0**	**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**	**0**	**1000**	
GH 23	Backend and New Projects									
V P		1000	0	0	1000	1000			1000	.00
Total	23	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 24	G I S									
V P		360400000	0	0	360400000	3538		360396462	3538	100.00
Total	24	**360400000**	**0**	**0**	**360400000**	**3538**	**0**	**360396462**	**3538**	
GH 25	Raj Sampark									
V P		155503000	0	0	155503000	3000		155500000	3000	100.00
Total	25	**155503000**	**0**	**0**	**155503000**	**3000**	**0**	**155500000**	**3000**	
GH 26	Vikas Kendra									
V P		323900000	0	0	323900000	323900000	158200001	158200001	165699999	48.84
Total	26	**323900000**	**0**	**0**	**323900000**	**323900000**	**158200001**	**158200001**	**165699999**	
GH 27	E-District									
V C		1000	0	0	1000	1000			1000	.00
Total	27	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 28	E-office									
V P		40800000	0	0	40800000	11010238	10449	29800211	10999789	73.04
Total	28	**40800000**	**0**	**0**	**40800000**	**11010238**	**10449**	**29800211**	**10999789**	
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**	**0**	**1000**	
GH 30	Rajnet									
V P		612000000	0	0	612000000	343157		611656843	343157	99.94
Total	30	**612000000**	**0**	**0**	**612000000**	**343157**	**0**	**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**	**0**	**1000**	
GH 32	Sampark Kendra Operation									
V P		1000	0	0	1000	1000			1000	.00
Total	32	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 33	Data Centre and Network Operation Centre (NOC)									

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Grant Numbe 035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 3454	Census Surveys and Statistics									
SM 02	Surveys and Statistics									
MI 203	Computer Services									
SH 01	Information Technology and Communication Department									
GH 33	Data Centre and Network Operation Centre (NOC)									
V P		639800000	0	0	639800000	270510663		369289337	270510663	57.72
Total	33	**639800000**	**0**	**0**	**639800000**	**270510663**	**0**	**369289337**	**270510663**	
GH 35	Command and Control Center									
V P		47600000	0	0	47600000	0		47600000	0	100.00
Total	35	**47600000**	**0**	**0**	**47600000**	**0**	**0**	**47600000**	**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**	**0**	**1000**	
GH 37	Head office-Committed									
V P		75024000	0	0	75024000	21412693	5329409	58940716	16083284	78.56
Total	37	**75024000**	**0**	**0**	**75024000**	**21412693**	**5329409**	**58940716**	**16083284**	
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	80810852	183000	55372148	80627852	40.71
Total	39	**136000000**	**0**	**0**	**136000000**	**80810852**	**183000**	**55372148**	**80627852**	
Total	01	**3772736000**	**0**	**0**	**3772736000**	**1070166778**	**237809094**	**2940378316**	**832357684**	
SH 02	Bhamashah Yojana,2014									
GH 01	Economic and Statistics Department									
V P		219802000	0	0	219802000	187243309	1172774	33731465	186070535	15.35
Total	01	**219802000**	**0**	**0**	**219802000**	**187243309**	**1172774**	**33731465**	**186070535**	
Total	02	**219802000**	**0**	**0**	**219802000**	**187243309**	**1172774**	**33731465**	**186070535**	
Total	203	**3992538000**	**0**	**0**	**3992538000**	**1257410087**	**238981868**	**2974109781**	**1018428219**	
MI 205	State statistical Agency									
SH 01	Economic and Statistics Department									
GH 01	Headquarter									
V P		40981000	0	0	40981000	14688441	1847305	28139864	12841136	68.67
Total	01	**40981000**	**0**	**0**	**40981000**	**14688441**	**1847305**	**28139864**	**12841136**	
GH 02	District Statistical office									
V P		339969000	0	0	339969000	140722878	22408672	221654794	118314206	65.20
Total	02	**339969000**	**0**	**0**	**339969000**	**140722878**	**22408672**	**221654794**	**118314206**	
GH 03	E- Gram									
V P		11779000	0	0	11779000	6750326	494544	5523218	6255782	46.89
Total	03	**11779000**	**0**	**0**	**11779000**	**6750326**	**494544**	**5523218**	**6255782**	
GH 05	Young Interns Programme									

Month & Year of Accoun 1 2020
Grant Numbe 035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 3454	Census Surveys and Statistics									
SM 02	Surveys and Statistics									
MI 205	State statistical Agency									
SH 01	Economic and Statistics Department									
GH 05	Young Interns Programme									
V P		141921000	0	0	141921000	129267630	212089	12865459	129055541	9.07
Total 05		**141921000**	**0**	**0**	**141921000**	**129267630**	**212089**	**12865459**	**129055541**	
GH 06	Head office-Committed									
V P		175368000	0	0	175368000	67005979	11577845	119939866	55428134	68.39
Total 06		**175368000**	**0**	**0**	**175368000**	**67005979**	**11577845**	**119939866**	**55428134**	
GH 07	District office-Committed									
V P		145885000	0	0	145885000	56978449	10149987	99056538	46828462	67.90
Total 07		**145885000**	**0**	**0**	**145885000**	**56978449**	**10149987**	**99056538**	**46828462**	
Total 01		**855903000**	**0**	**0**	**855903000**	**415413703**	**46690442**	**487179739**	**368723261**	
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**	
Total 205		**855906000**	**0**	**0**	**855906000**	**415416703**	**46690442**	**487179739**	**368726261**	
MI 800	Other expenditure									
SH 01	Evaluation Organisation Department									
V P		340000	0	0	340000	197264	5876	148612	191388	43.71
Total 01		**340000**	**0**	**0**	**340000**	**197264**	**5876**	**148612**	**191388**	
SH 02	Planning (Man Power) Department									
V P		28931000	0	0	28931000	9537482	2034176	21427694	7503306	74.06
Total 02		**28931000**	**0**	**0**	**28931000**	**9537482**	**2034176**	**21427694**	**7503306**	
Total 800		**29271000**	**0**	**0**	**29271000**	**9734746**	**2040052**	**21576306**	**7694694**	
Total 02		**4955447000**	**0**	**0**	**4955447000**	**1715182991**	**292338966**	**3532602975**	**1422844025**	
Total 3454		**4955451000**	**0**	**0**	**4955451000**	**1715186991**	**292338966**	**3532602975**	**1422848025**	
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	587677	32000	444323	555677	44.43
Total 03		**1000000**	**0**	**0**	**1000000**	**587677**	**32000**	**444323**	**555677**	
Total 201		**1000000**	**0**	**0**	**1000000**	**587677**	**32000**	**444323**	**555677**	
Total 3475		**1000000**	**0**	**0**	**1000000**	**587677**	**32000**	**444323**	**555677**	
MH 4047	Capital Outlay on Other Fiscal Services									
MI 800	Other expenditure									
SH 03	Revenue Intelligence Department									
V P		600000	0	0	600000	398303	145798	347495	252505	57.92

Month & Year of Accoun 1 2020
Grant Numbe 035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 4047	Capital Outlay on Other Fiscal Services									
MI 800	Other expenditure									
SH 03	Revenue Intelligence Department									
Total 03		**600000**	**0**	**0**	**600000**	**398303**	**145798**	**347495**	**252505**	
SH 04	State Revenue Intelligence Directorate, Building Construction									
GH 01	Building Construction									
V P		1000	0	0	1000	1000			1000	.00
Total 01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 04		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 800		**601000**	**0**	**0**	**601000**	**399303**	**145798**	**347495**	**253505**	
Total 4047		**601000**	**0**	**0**	**601000**	**399303**	**145798**	**347495**	**253505**	
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	Infromation Technology and Communication Department									
GH 01	Investment in Rajasthan Knowledge Corporation									
V P		1000	0	0	1000	1000			1000	.00
Total 01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 04	Investment in Rajcomp Info Services Limited									
V P		1000	0	0	1000	1000			1000	.00
Total 04		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 190		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
MI 202	Compensation to Land holders on abolition of Zamindari system									
SH 02	Compensation to Land holders									
GH 01	Thourgh the Jagir Department									

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Grant Numbe 035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 5475	Capital Outlay on Other General Economic Services									
MI 202	Compensation to Land holders on abolition of Zamindari system									
SH 02	Compensation to Land holders									
GH 01	Thourgh the Jagir Department									
V P		1000	0	0	1000	1000			1000	.00
Total 01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 202		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
MI 800	Other expenditure									
SH 08	Information Technology and Communication Department									
GH 04	E - Sanchar									
V P		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 Horizental									
V P		27200000	0	0	27200000	0		27200000	0	100.00
Total 12		**27200000**	**0**	**0**	**27200000**	**0**	**0**	**27200000**	**0**	
GH 13	State Service Delivery Gateway									
V C		1000	0	0	1000	1000			1000	.00
Total 13		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 16	Development and maintenance of Website									
V P		1000	0	0	1000	-4700		5700	-4700	570.00
Total 16		**1000**	**0**	**0**	**1000**	**-4700**	**0**	**5700**	**-4700**	
GH 17	CMIS(Common Management Information Services)									
V P		1000	0	0	1000	1000			1000	.00
Total 17		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 21	Swan Vertical (State Share)									

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Grant Numbe 035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 5475	Capital Outlay on Other General Economic Services									
MI 800	Other expenditure									
SH 08	Information Technology and Communication Department									
GH 21	Swan Vertical (State Share)									
V C		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	100.00
Total	24	**47600000**	**0**	**0**	**47600000**	**0**	**0**	**47600000**	**0**	
GH 25	Wi-Fi hot spot									
V P		176800000	0	0	176800000	176800000	174200001	174200001	2599999	98.53
Total	25	**176800000**	**0**	**0**	**176800000**	**176800000**	**174200001**	**174200001**	**2599999**	
GH 26	Backend and Novel projects									
V P		117000000	0	0	117000000	106695459	24276790	34581331	82418669	29.56
Total	26	**117000000**	**0**	**0**	**117000000**	**106695459**	**24276790**	**34581331**	**82418669**	
GH 27	G I S									
V P		81600000	0	0	81600000	0		81600000	0	100.00
Total	27	**81600000**	**0**	**0**	**81600000**	**0**	**0**	**81600000**	**0**	
GH 28	Raj Sampark									
V P		10200000	0	0	10200000	0		10200000	0	100.00
Total	28	**10200000**	**0**	**0**	**10200000**	**0**	**0**	**10200000**	**0**	
GH 29	Vikas Kendra									
V P		40800000	0	0	40800000	20400000		20400000	20400000	50.00
Total	29	**40800000**	**0**	**0**	**40800000**	**20400000**	**0**	**20400000**	**20400000**	
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			18700000	.00
Total	31	**18700000**	**0**	**0**	**18700000**	**18700000**	**0**	**0**	**18700000**	
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	0	0	136000000	0		136000000	0	100.00
Total	33	**136000000**	**0**	**0**	**136000000**	**0**	**0**	**136000000**	**0**	
GH 34	Rajasthan Accountability Assurance System (RAAS)									
V P		1000	0	0	1000	1000			1000	.00

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Grant Numbe 035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 5475	Capital Outlay on Other General Economic Services									
MI 800	Other expenditure									
SH 08	Information Technology and Communication Department									
GH 34	Rajasthan Accountability Assurance System (RAAS)									
Total	34	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 35	Sampark Kendra Operation									
V P		1000	0	0	1000	1000			1000	.00
Total	35	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 36	Data Centre and Network Operation Centre (NOC)									
V P		262400000	0	0	262400000	112609237	25204399	174995162	87404838	66.69
Total	36	**262400000**	**0**	**0**	**262400000**	**112609237**	**25204399**	**174995162**	**87404838**	
GH 38	Command and Control Center									
V P		88400000	0	0	88400000	33283319	33283316	88399997	3	100.00
Total	38	**88400000**	**0**	**0**	**88400000**	**33283319**	**33283316**	**88399997**	**3**	
GH 40	Raj Sewa Dwar									
V P		1000	0	0	1000	1000			1000	.00
Total	40	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 41	Start Up									
V P		1000	0	0	1000	1000			1000	.00
Total	41	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	08	**1006784000**	**0**	**0**	**1006784000**	**468566315**	**256964506**	**795182191**	**211601809**	
SH 13	India Strengthening Statistical Project									
GH 01	Economic and Statistics Department									
V P		1000	0	0	1000	1000			1000	.00
Total	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	13	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 15	Economic and Statistics Department									
GH 01	Modernisation of Yojana Bhawan									
V P		4500000	0	0	4500000	4500000			4500000	.00
Total	01	**4500000**	**0**	**0**	**4500000**	**4500000**	**0**	**0**	**4500000**	
Total	15	**4500000**	**0**	**0**	**4500000**	**4500000**	**0**	**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**	**0**	**10000000**	
Total	16	**10000000**	**0**	**0**	**10000000**	**10000000**	**0**	**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**	**0**	**2000**	
Total	17	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	

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Grant Numbe 035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 5475	Capital Outlay on Other General Economic Services									
MI 800	Other expenditure									
Total 800		**1021287000**	**0**	**0**	**1021287000**	**483069315**	**256964506**	**795182191**	**226104809**	
Total 5475		**1021390000**	**0**	**0**	**1021390000**	**483172315**	**256964506**	**795182191**	**226207809**	
Total 035		**6018825000**	**0**	**0**	**6018825000**	**2211600563**	**552939017**	**4360163454**	**1658661546**	

Month & Year of Accoun 1 2020
Grant Numbe 036 CO-OPERATION

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	105880799	27524776	265311977	78356023	77.20
Total 02		**343668000**	**0**	**0**	**343668000**	**105880799**	**27524776**	**265311977**	**78356023**	
SH 03	State Co-operative Tribunal-Committed									
V P		19292000	0	0	19292000	6167904	1353258	14477354	4814646	75.04
Total 03		**19292000**	**0**	**0**	**19292000**	**6167904**	**1353258**	**14477354**	**4814646**	
SH 04	Direction and Administration									
GH 01	Head and Division office establishment expenditure-Committed									
V P		224024000	0	0	224024000	62773237	17784547	179035310	44988690	79.92
C P		1000	0	0	1000	1000			1000	.00
Total 01		**224025000**	**0**	**0**	**224025000**	**62774237**	**17784547**	**179035310**	**44989690**	
Total 04		**224025000**	**0**	**0**	**224025000**	**62774237**	**17784547**	**179035310**	**44989690**	
SH 05	Commission (Loan Waive)									
GH 01	Through the Co-operative Department									

Month & Year of Accoun 1 2020
Grant Numbe 036 CO-OPERATION

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2425	Co-operation									
MI 001	Direction and Administration									
SH 05	Commission (Loan Waive)									
GH 01	Through the Co-operative Department									
V P		2000	0	0	2000	2000			2000	.00
Total	01	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total	05	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total	001	**723347000**	**0**	**0**	**723347000**	**311184940**	**46662581**	**458824641**	**264522359**	
MI 003	Training									
SH 01	Training of Subordinate Staff-Committed									
V P		1556000	0	0	1556000	520000	520000	1556000	0	100.00
Total	01	**1556000**	**0**	**0**	**1556000**	**520000**	**520000**	**1556000**	**0**	
SH 02	Training of Non-Government workers-Committed									
V P		3678000	0	0	3678000	1226000	1226000	3678000	0	100.00
Total	02	**3678000**	**0**	**0**	**3678000**	**1226000**	**1226000**	**3678000**	**0**	
SH 03	Training of departmental employees									
V P		3500000	0	0	3500000	2256500	999600	2243100	1256900	64.09
Total	03	**3500000**	**0**	**0**	**3500000**	**2256500**	**999600**	**2243100**	**1256900**	
Total	003	**8734000**	**0**	**0**	**8734000**	**4002500**	**2745600**	**7477100**	**1256900**	
MI 101	Audit of Co-operatives									
SH 01	Audit									
GH 01	Audit establishment expenditure-Committed									
V P		242994000	0	0	242994000	74892176	20365672	188467496	54526504	77.56
Total	01	**242994000**	**0**	**0**	**242994000**	**74892176**	**20365672**	**188467496**	**54526504**	
Total	01	**242994000**	**0**	**0**	**242994000**	**74892176**	**20365672**	**188467496**	**54526504**	
Total	101	**242994000**	**0**	**0**	**242994000**	**74892176**	**20365672**	**188467496**	**54526504**	
MI 105	Information and Publicity									
SH 01	Publicity establishment expenditure									
GH 01	Head office establishment expenditure-Committed									
V P		6080000	0	0	6080000	2456768	388177	4011409	2068591	65.98
Total	01	**6080000**	**0**	**0**	**6080000**	**2456768**	**388177**	**4011409**	**2068591**	
Total	01	**6080000**	**0**	**0**	**6080000**	**2456768**	**388177**	**4011409**	**2068591**	
V P		12500000	0	0	12500000	1462541	217758	11255217	1244783	90.04
Total	105	**18580000**	**0**	**0**	**18580000**	**3919309**	**605935**	**15266626**	**3313374**	
MI 107	Assistance to Credit Co-operatives									
SH 03	Election of Co-operative Societies-Committed									
V P		15740000	0	0	15740000	5445565	1207979	11502414	4237586	73.08
Total	03	**15740000**	**0**	**0**	**15740000**	**5445565**	**1207979**	**11502414**	**4237586**	
SH 20	Assistance to Co-operative Institutions for Interest payment									
V P		3150000000	0	0	3150000000	1378810000		1771190000	1378810000	56.23
Total	20	**3150000000**	**0**	**0**	**3150000000**	**1378810000**	**0**	**1771190000**	**1378810000**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2425	Co-operation									
MI 107	Assistance to Credit Co-operatives									
SH 21	Assistance to Primary Co-operative Credit Institutions for re-construction									
V P		1000	0	0	1000	1000			1000	.00
Total	21	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 25	Core Banking									
V P		222775000	0	0	222775000	222775000			222775000	.00
Total	25	**222775000**	**0**	**0**	**222775000**	**222775000**	**0**	**0**	**222775000**	
SH 26	K.V.S.S.									
V P		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	0	0	22800000000	-3099400000		25899400000	-3099400000	113.59
Total	01	**22800000000**	**0**	**0**	**22800000000**	**-3099400000**	**0**	**25899400000**	**-3099400000**	
Total	29	**22800000000**	**0**	**0**	**22800000000**	**-3099400000**	**0**	**25899400000**	**-3099400000**	
Total	107	**26188521000**	**0**	**0**	**26188521000**	**-1492363435**	**1207979**	**27682092414**	**-1493571414**	
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			8806000	.00
V C		12922000	0	0	12922000	11373440	7500	1556060	11365940	12.04
Total	07	**21728000**	**0**	**0**	**21728000**	**20179440**	**7500**	**1556060**	**20171940**	
SH 09	Assistance to Spin Fed									
V P		1000	0	0	1000	1000			1000	.00
Total	09	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 12	Expenditure on Co-operative Development Scheme									
V P		1054000	0	0	1054000	1054000			1054000	.00
Total	12	**1054000**	**0**	**0**	**1054000**	**1054000**	**0**	**0**	**1054000**	
SH 13	Assistance to Rajasthan Co-operative Awasan Sangh									
V P		1000	0	0	1000	1000			1000	.00
Total	13	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 17	Establishment expenditure on Integrated Co-operative Development Project									

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V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2425 Co-operation									
MI 108 Assistance to Other Co-operatives									
SH 17 Establishment expenditure on Integrated Co-operative Development Project									
GH 01 Head office establishment expenditure -Committed									
V P	1019000	0	0	1019000	623866	40958	436092	582908	42.80
Total 01	**1019000**	**0**	**0**	**1019000**	**623866**	**40958**	**436092**	**582908**	
Total 17	**1019000**	**0**	**0**	**1019000**	**623866**	**40958**	**436092**	**582908**	
Total 108	**24103000**	**0**	**0**	**24103000**	**22159306**	**48458**	**1992152**	**22110848**	
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	0	0	1054200000	1054200000			1054200000	.00
Total 02	**1054200000**	**0**	**0**	**1054200000**	**1054200000**	**0**	**0**	**1054200000**	
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**	**0**	**0**	**1054201000**	**1054201000**	**0**	**0**	**1054201000**	
Total 2425	**28260482000**	**0**	**0**	**28260482000**	**-22002204**	**71636225**	**28354120429**	**-93638429**	
MH 4408 Capital Outlay on Food Storage and Warehousing									
SM 02 Storage and Warehousing									
MI 101 Rural Godown Programmes									
SH 01 Investment for godown of Co-operative Societies									
V P	1000	0	0	1000	1000			1000	.00
Total 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 101	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 4408	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
MH 4425 Capital Outlay on Co-operation									
MI 195 Assistance to Co-operatives									
SH 01 Investment in Credit Co-operative Societies									

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Grant Numbe 036 CO-OPERATION

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	.00
Total 02		**54460000**	**0**	**0**	**54460000**	**54460000**	**0**	**0**	**54460000**	
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**	**0**	**0**	**54662000**	
Total 195		**54664000**	**0**	**0**	**54664000**	**54664000**	**0**	**0**	**54664000**	
Total 4425		**54664000**	**0**	**0**	**54664000**	**54664000**	**0**	**0**	**54664000**	
MH 6408	Loans for Food Storage and Warehousing									
SM 02	Storage and Warehousing									
MI 195	Loan to Co-operatives									
SH 01	Loans for godown construction in rural areas									
V P		1000	0	0	1000	1000			1000	.00
Total 01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 195		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 6408		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
MH 6425	Loans for Co-operation									
MI 107	Loans to Credit Co-operatives									
SH 02	Loans to Rajasthan Rajya Sahkari Bank Limited									
V P		1000	0	0	1000	1000			1000	.00
Total 02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 03	Purchase of Debentures issued by Rajasthan Rajya Sahkari Bhoomi Vikas Bank Limited, Jaipur									

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V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 6425 Loans for Co-operation									
MI 107 Loans to Credit Co-operatives									
SH 03 Purchase of Debentures issued by Rajasthan Rajya Sahkari Bhoomi Vikas Bank Limited, Jaipur									
GH 02 Debentures of Specific Schemes of A.R.C.									
V P	1000	0	0	1000	1000			1000	.00
Total 02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 11 Loan to Co-operative Institutions									
GH 01 Loans to Woman Co-operative Societies and Camps									
V P	1000	0	0	1000	1000			1000	.00
Total 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 11	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 107	**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
MI 108 Loans to other Co-operatives									
SH 04 Loans for Macro Co-operative Societies Project									
V P	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**	**0**	**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**	**0**	**31750000**	**18302000**	
Total 6425	**50055000**	**0**	**0**	**50055000**	**18305000**	**0**	**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**	
Total 103	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 7475	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 036	**28365205000**	**0**	**0**	**28365205000**	**50970796**	**71636225**	**28385870429**	**-20665429**	

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Grant Numbe 037 AGRICULTURE

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2401	Crop Husbandry									
MI 001	Direction and Administration									
SH 01	Operation									
V P		58454000	0	0	58454000	24188842	3748946	38014104	20439896	65.03
Total	01	**58454000**	**0**	**0**	**58454000**	**24188842**	**3748946**	**38014104**	**20439896**	
SH 03	District Organisation									
V P		2492000	0	0	2492000	1198593	137484	1430891	1061109	57.42
Total	03	**2492000**	**0**	**0**	**2492000**	**1198593**	**137484**	**1430891**	**1061109**	
SH 04	For State Farmer Commission									
V P		8356000	0	0	8356000	3226455	569354	5698899	2657101	68.20
Total	04	**8356000**	**0**	**0**	**8356000**	**3226455**	**569354**	**5698899**	**2657101**	
SH 05	Operation									
GH 01	Establishment Expenditure-Committed									
V P		233733000	0	0	233733000	76209235	16501329	174025094	59707906	74.45
C P		100000	0	0	100000	-821991		921991	-821991	921.99
Total	01	**233833000**	**0**	**0**	**233833000**	**75387244**	**16501329**	**174947085**	**58885915**	
Total	05	**233833000**	**0**	**0**	**233833000**	**75387244**	**16501329**	**174947085**	**58885915**	
SH 06	District Organisation									
GH 01	Establishment Expenditure-Committed									
V P		137643000	0	0	137643000	45701016	9471911	101413895	36229105	73.68
Total	01	**137643000**	**0**	**0**	**137643000**	**45701016**	**9471911**	**101413895**	**36229105**	
Total	06	**137643000**	**0**	**0**	**137643000**	**45701016**	**9471911**	**101413895**	**36229105**	
Total	001	**440778000**	**0**	**0**	**440778000**	**149702150**	**30429024**	**321504874**	**119273126**	
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
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	8376000	7995380	7995380	380620	95.46
V C		12565000	0	0	12565000	12565000	11993069	11993069	571931	95.45
Total	02	**20941000**	**0**	**0**	**20941000**	**20941000**	**19988449**	**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	70642608	47998999.6	61495391.6	22643608.4	73.09

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2401	Crop Husbandry									
MI 102	Food Grain Crops									
SH 01	National Food Security Mission									
GH 05	National Food Security Mission-Oil Seed									
V C		126211000	0	0	126211000	101702040	71998499.4	96507459.4	29703540.6	76.47
Total 05		**210350000**	**0**	**0**	**210350000**	**172344648**	**119997499**	**158002851**	**52347149**	
GH 06	National Food Security Mission-Frostry Oil Seed									
V P		1735000	0	0	1735000	1735000			1735000	.00
V C		2605000	0	0	2605000	2605000			2605000	.00
Total 06		**4340000**	**0**	**0**	**4340000**	**4340000**	**0**	**0**	**4340000**	
Total 01		**238141000**	**0**	**0**	**238141000**	**198254073**	**139985948**	**179872875**	**58268125**	
Total 102		**238141000**	**0**	**0**	**238141000**	**198254073**	**139985948**	**179872875**	**58268125**	
MI 103	Seeds									
SH 01	Seed Testing -Committed									
V P		39872000	0	0	39872000	15881374	2594739	26585365	13286635	66.68
Total 01		**39872000**	**0**	**0**	**39872000**	**15881374**	**2594739**	**26585365**	**13286635**	
SH 02	Scheme of Promotion of Rhizobium Culture									
V P		27613000	0	0	27613000	8543767	2010243	21079476	6533524	76.34
Total 02		**27613000**	**0**	**0**	**27613000**	**8543767**	**2010243**	**21079476**	**6533524**	
SH 15	Seed Development Scheme (Production and Distribution)									
V P		9068000	0	0	9068000	6388966	765446	3444480	5623520	37.99
Total 15		**9068000**	**0**	**0**	**9068000**	**6388966**	**765446**	**3444480**	**5623520**	
Total 103		**76553000**	**0**	**0**	**76553000**	**30814107**	**5370428**	**51109321**	**25443679**	
MI 105	Manures and Fertilisers									
SH 11	Manures and Fertilisers Scheme									
V P		66171000	0	0	66171000	8199660	1937141	59908481	6262519	90.54
Total 11		**66171000**	**0**	**0**	**66171000**	**8199660**	**1937141**	**59908481**	**6262519**	
SH 12	Rajasthan Organic Commodity Board									
V P		8000	0	0	8000	8000			8000	.00
Total 12		**8000**	**0**	**0**	**8000**	**8000**	**0**	**0**	**8000**	
SH 13	Establishment and Fertilisers Quality Control Development									
GH 01	Establishment Expenditure-Committed									
V P		112074000	0	0	112074000	38542228	7806321	81338093	30735907	72.58
Total 01		**112074000**	**0**	**0**	**112074000**	**38542228**	**7806321**	**81338093**	**30735907**	
Total 13		**112074000**	**0**	**0**	**112074000**	**38542228**	**7806321**	**81338093**	**30735907**	
Total 105		**178253000**	**0**	**0**	**178253000**	**46749888**	**9743462**	**141246574**	**37006426**	
MI 107	Plant Protection									
SH 01	Anti Locust Measures-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total 01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 06	Eradication of insects and diseases in non-endomic areas									

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MH 2401	Crop Husbandry									
MI 107	Plant Protection									
SH 06	Eradication of insects and diseases in non-endomic areas									
V P		29201000	0	0	29201000	8320772	3812152	24692380	4508620	84.56
Total	06	**29201000**	**0**	**0**	**29201000**	**8320772**	**3812152**	**24692380**	**4508620**	
SH 07	Laboratories									
GH 02	Integrated Insect Control									
V P		1550000	0	0	1550000	791639	178519	936880	613120	60.44
Total	02	**1550000**	**0**	**0**	**1550000**	**791639**	**178519**	**936880**	**613120**	
Total	07	**1550000**	**0**	**0**	**1550000**	**791639**	**178519**	**936880**	**613120**	
SH 08	Eradication of insects and diseases in non-endomic areas									
GH 01	Establishment Expenditure-Committed									
V P		82721000	0	0	82721000	23728841	6595501	65587660	17133340	79.29
Total	01	**82721000**	**0**	**0**	**82721000**	**23728841**	**6595501**	**65587660**	**17133340**	
Total	08	**82721000**	**0**	**0**	**82721000**	**23728841**	**6595501**	**65587660**	**17133340**	
Total	107	**113473000**	**0**	**0**	**113473000**	**32842252**	**10586172**	**91216920**	**22256080**	
MI 109	Extension and Farmers' Training									
SH 01	Agriculture Extension and Research Project									
GH 05	Research									
V P		14581000	0	0	14581000	7147524	914782	8348258	6232742	57.25
Total	05	**14581000**	**0**	**0**	**14581000**	**7147524**	**914782**	**8348258**	**6232742**	
GH 06	Training related Extablishment Expenditure-Committed									
V P		117774000	0	0	117774000	48031759	8591283	78333524	39440476	66.51
Total	06	**117774000**	**0**	**0**	**117774000**	**48031759**	**8591283**	**78333524**	**39440476**	
GH 08	Training Expenditure-Committed									
V P		50762000	0	0	50762000	14154068	4121944	40729876	10032124	80.24
Total	08	**50762000**	**0**	**0**	**50762000**	**14154068**	**4121944**	**40729876**	**10032124**	
Total	01	**183117000**	**0**	**0**	**183117000**	**69333351**	**13628009**	**127411658**	**55705342**	
SH 02	Agriculture Information									
V P		16102000	0	0	16102000	12043840	149497	4207657	11894343	26.13
Total	02	**16102000**	**0**	**0**	**16102000**	**12043840**	**149497**	**4207657**	**11894343**	
SH 13	Innovatives Programme/Minikit Distribution									
V P		35000000	0	0	35000000	25562742	1562685	10999943	24000057	31.43
Total	13	**35000000**	**0**	**0**	**35000000**	**25562742**	**1562685**	**10999943**	**24000057**	
SH 16	National Mission on Agriculture Extension and Technology									
GH 01	National Mission on Agriculture Extension									
V P		61860000	0	0	61860000	21282246.2	5832412.6	46410166.4	15449833.6	75.02
V C		92341000	0	0	92341000	32215113.8	8024781.4	68150667.6	24190332.4	73.80
Total	01	**154201000**	**0**	**0**	**154201000**	**53497360**	**13857194**	**114560834**	**39640166**	
GH 02	Seed and Plantation Material									
V P		35000000	0	0	35000000	35000000			35000000	.00

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MH 2401	Crop Husbandry									
MI 109	Extension and Farmers' Training									
SH 16	National Mission on Agriculture Extension and Technology									
GH 02	Seed and Plantation Material									
Total	02	**35000000**	**0**	**0**	**35000000**	**35000000**	**0**	**0**	**35000000**	
GH 03	Agriculture Engineering									
V P		1520000	0	0	1520000	1503938	12287	28349	1491651	1.87
V C		2281000	0	0	2281000	2256906	18431	42525	2238475	1.86
Total	03	**3801000**	**0**	**0**	**3801000**	**3760844**	**30718**	**70874**	**3730126**	
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	5839435.8	713442.4	2054006.6	5125993.4	28.61
V C		10770000	0	0	10770000	8759145.2	991303.6	3002158.4	7767841.6	27.88
Total	05	**17950000**	**0**	**0**	**17950000**	**14598581**	**1704746**	**5056165**	**12893835**	
Total	16	**210954000**	**0**	**0**	**210954000**	**106858785**	**15592658**	**119687873**	**91266127**	
Total	109	**445173000**	**0**	**0**	**445173000**	**213798718**	**30932849**	**262307131**	**182865869**	
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	465687431	389468431	7273827000	76219000	98.96
Total	02	**7350046000**	**0**	**0**	**7350046000**	**465687431**	**389468431**	**7273827000**	**76219000**	
Total	110	**7350046000**	**0**	**0**	**7350046000**	**465687431**	**389468431**	**7273827000**	**76219000**	
MI 111	Agricultural Economics and Statistics									
SH 03	For timely intimation regarding production of crops and estimated area									
V C		41505000	0	0	41505000	16731729	2616598	27389869	14115131	65.99
Total	03	**41505000**	**0**	**0**	**41505000**	**16731729**	**2616598**	**27389869**	**14115131**	
SH 04	Improvement of crop statistics									
V C		15652000	0	0	15652000	6139603	1379430	10891827	4760173	69.59
Total	04	**15652000**	**0**	**0**	**15652000**	**6139603**	**1379430**	**10891827**	**4760173**	
Total	111	**57157000**	**0**	**0**	**57157000**	**22871332**	**3996028**	**38281696**	**18875304**	
MI 119	Horticulture and Vegetable Crops									
SH 01	Direction and Administration									
V P		13533000	0	0	13533000	3904606	944680	10573074	2959926	78.13
Total	01	**13533000**	**0**	**0**	**13533000**	**3904606**	**944680**	**10573074**	**2959926**	
SH 02	Development of Horticulture									
V P		173557000	0	0	173557000	41425163	11806425	143938262	29618738	82.93
Total	02	**173557000**	**0**	**0**	**173557000**	**41425163**	**11806425**	**143938262**	**29618738**	
SH 25	National Horticulture Mission									
V P		194405000	0	0	194405000	77874240	12929304.6	129460064.6	64944935.4	66.59

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MH	2401	Crop Husbandry									
MI	119	Horticulture and Vegetable Crops									
SH	25	National Horticulture Mission									
V	C		291612000	0	0	291612000	118694542	19485764.4	192403222.4	99208777.6	65.98
Total	25		**486017000**	**0**	**0**	**486017000**	**196568782**	**32415069**	**321863287**	**164153713**	
SH	26	For conversion from flow irrigation to drip irrigation (Pradhanmantri Krishi Sinchai Yojana-Macro Irrigation)									
V	P		327707000	0	0	327707000	170553436.6	96378429.6	253531993	74175007	77.37
V	C		491561000	0	0	491561000	253758571.4	145011586.4	382814015	108746985	77.88
Total	26		**819268000**	**0**	**0**	**819268000**	**424312008**	**241390016**	**636346008**	**182921992**	
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	97830076	41854067	104023991	55976009	65.01
Total	28		**160000000**	**0**	**0**	**160000000**	**97830076**	**41854067**	**104023991**	**55976009**	
SH	29	Assistance for Establishment of Fruit gardens									
V	P		685000	0	0	685000	293964	56405	447441	237559	65.32
Total	29		**685000**	**0**	**0**	**685000**	**293964**	**56405**	**447441**	**237559**	
SH	30	Assistance for Exhibition of Horticultural Crops									
V	P		2400000	0	0	2400000	1145937	289245	1543308	856692	64.30
Total	30		**2400000**	**0**	**0**	**2400000**	**1145937**	**289245**	**1543308**	**856692**	
SH	31	Assistance for Plant Protection Works									
V	P		1073000	0	0	1073000	877068	59461	255393	817607	23.80
Total	31		**1073000**	**0**	**0**	**1073000**	**877068**	**59461**	**255393**	**817607**	
SH	32	Additional grant on Green House									
V	P		100000000	0	0	100000000	44231247	5621675	61390428	38609572	61.39
Total	32		**100000000**	**0**	**0**	**100000000**	**44231247**	**5621675**	**61390428**	**38609572**	
SH	33	Assistance for Abhinav Programme									
V	P		329000	0	0	329000	159764	76500	245736	83264	74.69
Total	33		**329000**	**0**	**0**	**329000**	**159764**	**76500**	**245736**	**83264**	
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	593865562	258822	186997260	593606740	23.96
V	C		11000	0	0	11000	11000			11000	.00
Total	36		**780615000**	**0**	**0**	**780615000**	**593876562**	**258822**	**186997260**	**593617740**	
SH	37	Assistance on Automation									
V	P		1000	0	0	1000	1000			1000	.00
Total	37		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	

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MH 2401	Crop Husbandry									
MI 119	Horticulture and Vegetable Crops									
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	14413346	4197715	43128369	10215631	80.85
C P		1000	0	0	1000	1000			1000	.00
Total	01	**53345000**	**0**	**0**	**53345000**	**14414346**	**4197715**	**43128369**	**10216631**	
Total	42	**53345000**	**0**	**0**	**53345000**	**14414346**	**4197715**	**43128369**	**10216631**	
SH 43	Development of Horticulture									
GH 01	Establishment Expenditure-Committed									
V P		325852000	0	0	325852000	93815859	26786753	258822894	67029106	79.43
Total	01	**325852000**	**0**	**0**	**325852000**	**93815859**	**26786753**	**258822894**	**67029106**	
Total	43	**325852000**	**0**	**0**	**325852000**	**93815859**	**26786753**	**258822894**	**67029106**	
SH 44	Operation of Special Centres									
GH 01	Operation									
V P		9080000	0	0	9080000	6180401	558337	3457936	5622064	38.08
Total	01	**9080000**	**0**	**0**	**9080000**	**6180401**	**558337**	**3457936**	**5622064**	
Total	44	**9080000**	**0**	**0**	**9080000**	**6180401**	**558337**	**3457936**	**5622064**	
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**	
Total	119	**2925768000**	**0**	**0**	**2925768000**	**1519049783**	**366315170**	**1773033387**	**1152734613**	
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 04	District level establishment expenditure									
V P		69317000	0	0	69317000	13259518	8350042	64407524	4909476	92.92
Total	04	**69317000**	**0**	**0**	**69317000**	**13259518**	**8350042**	**64407524**	**4909476**	
SH 06	District Level Agriculture Schemes									

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MH	2401	Crop Husbandry									
MI	196	Assistance to Zila Parishads/ District Level Panchayats									
SH	06	District Level Agriculture Schemes									
GH	09	Agriculture expansion Services									
V	P		20220000	0	0	20220000	13959642	2650923	8911281	11308719	44.07
Total	09		**20220000**	**0**	**0**	**20220000**	**13959642**	**2650923**	**8911281**	**11308719**	
GH	11	Agriculture Demonstration / Minikits									
V	P		27500000	0	0	27500000	17678186	712644	10534458	16965542	38.31
Total	11		**27500000**	**0**	**0**	**27500000**	**17678186**	**712644**	**10534458**	**16965542**	
GH	18	Incentives to girl students for Agriculture education									
V	P		64000000	0	0	64000000	16522075	11603000	59080925	4919075	92.31
Total	18		**64000000**	**0**	**0**	**64000000**	**16522075**	**11603000**	**59080925**	**4919075**	
GH	19	National Food Security Mission - Wheat									
V	P		50054000	0	0	50054000	13643814.8	3314656	39724841.2	10329158.8	79.36
V	C		75081000	0	0	75081000	20465711.2	4971985	59587273.8	15493726.2	79.36
Total	19		**125135000**	**0**	**0**	**125135000**	**34109526**	**8286641**	**99312115**	**25822885**	
GH	20	National Food Security Mission - Pulses									
V	P		364060000	0	0	364060000	14505361.2	5881263.8	355435902.6	8624097.4	97.63
V	C		546091000	0	0	546091000	19260956.8	8890653.2	535720696.4	10370303.6	98.10
Total	20		**910151000**	**0**	**0**	**910151000**	**33766318**	**14771917**	**891156599**	**18994401**	
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	20487331	2167542	9545211	18319789	34.26
V	C		41800000	0	0	41800000	30733498	3251313	14317815	27482185	34.25
Total	22		**69665000**	**0**	**0**	**69665000**	**51220829**	**5418855**	**23863026**	**45801974**	
GH	25	National Mission on Agriculture Extension and Technology - Agriculture Extension									
V	P		76750000	0	0	76750000	28017819.4	2047875.6	50780056.2	25969943.8	66.16
V	C		98250000	0	0	98250000	31990774.6	2937443.4	69196668.8	29053331.2	70.43
Total	25		**175000000**	**0**	**0**	**175000000**	**60008594**	**4985319**	**119976725**	**55023275**	
GH	26	National Mission on Agriculture Extension - Agriculture Engineering									
V	P		58400000	0	0	58400000	17941420.4	704426	41163005.6	17236994.4	70.48
V	C		87600000	0	0	87600000	24649240.6	1056639	64007398.4	23592601.6	73.07
Total	26		**146000000**	**0**	**0**	**146000000**	**42590661**	**1761065**	**105170404**	**40829596**	
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	6447719.8	3774391.8	6196672	2673328	69.86

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MH	2401	Crop Husbandry									
MI	196	Assistance to Zila Parishads/ District Level Panchayats									
SH	06	District Level Agriculture Schemes									
GH	28	Sustainable Agriculture Mission - Rainfed Area Development									
V	C		13304000	0	0	13304000	9670579.2	5661588.2	9295009	4008991	69.87
Total	28		**22174000**	**0**	**0**	**22174000**	**16118299**	**9435980**	**15491681**	**6682319**	
GH	29	Sustainable Agriculture Mission - Soil Health Management									
V	P		79560000	0	0	79560000	60649131.4	5114823.4	24025692	55534308	30.20
V	C		119343000	0	0	119343000	90863948.6	7672240.6	36151292	83191708	30.29
Total	29		**198903000**	**0**	**0**	**198903000**	**151513080**	**12787064**	**60176984**	**138726016**	
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	5792789	85474.2	121286685.2	5707314.8	95.51
V	C		190491000	0	0	190491000	1765468	217689.8	188943221.8	1547778.2	99.19
Total	31		**317485000**	**0**	**0**	**317485000**	**7558257**	**303164**	**310229907**	**7255093**	
GH	32	Eradication of Insect and Diseases									
V	P		8000000	0	0	8000000	8000000			8000000	.00
Total	32		**8000000**	**0**	**0**	**8000000**	**8000000**	**0**	**0**	**8000000**	
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	661706	38619	376913	623087	37.69
Total	34		**1000000**	**0**	**0**	**1000000**	**661706**	**38619**	**376913**	**623087**	
GH	35	Sustainable Agriculture Mission - Agriculture forestry									
V	P		9078000	0	0	9078000	7674860.6	1914145.2	3317284.6	5760715.4	36.54
V	C		13617000	0	0	13617000	11512292.4	2871223.8	4975931.4	8641068.6	36.54
Total	35		**22695000**	**0**	**0**	**22695000**	**19187153**	**4785369**	**8293216**	**14401784**	
GH	36	Seed development									
V	P		35000000	0	0	35000000	22578756	1790422	14211666	20788334	40.60
Total	36		**35000000**	**0**	**0**	**35000000**	**22578756**	**1790422**	**14211666**	**20788334**	
GH	37	National Food Security Mission Nutritious Grain									
V	P		25397000	0	0	25397000	7683854.2	2031343	19744488.8	5652511.2	77.74
V	C		38096000	0	0	38096000	11526278.8	3046158	29615879.2	8480120.8	77.74
Total	37		**63493000**	**0**	**0**	**63493000**	**19210133**	**5077501**	**49360368**	**14132632**	
GH	38	National Food Security Mission-Oil Seed									
V	P		50126000	0	0	50126000	18702939.4	6021552.6	37444613.2	12681386.8	74.70
V	C		75191000	0	0	75191000	27858677.6	9191055.4	56523377.8	18667622.2	75.17
Total	38		**125317000**	**0**	**0**	**125317000**	**46561617**	**15212608**	**93967991**	**31349009**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 06	District Level Agriculture Schemes									
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**	**562273656**	**99621091**	**1870651435**	**462652565**	
SH 09	District Level Establishment Expenditure									
GH 01	Establishment Expenditure -Committed									
V P		580452000	0	0	580452000	200205275	42769279	423016004	157435996	72.88
Total 01		**580452000**	**0**	**0**	**580452000**	**200205275**	**42769279**	**423016004**	**157435996**	
Total 09		**580452000**	**0**	**0**	**580452000**	**200205275**	**42769279**	**423016004**	**157435996**	
Total 196		**2983073000**	**0**	**0**	**2983073000**	**775738449**	**150740412**	**2358074963**	**624998037**	
MI 197	Assistance to Block Panchayats / Intermediate Level Panchayats									
SH 02	Establishment expenditure at Panchayat Samiti level									
V P		744585000	0	0	744585000	337011986	42668600	450241614	294343386	60.47
Total 02		**744585000**	**0**	**0**	**744585000**	**337011986**	**42668600**	**450241614**	**294343386**	
SH 04	Establishment expenditure at Panchayat Samiti Level									
GH 01	Establishment Expenditure-Committed									
V P		2513600000	0	0	2513600000	1011721688	154583200	1656461512	857138488	65.90
Total 01		**2513600000**	**0**	**0**	**2513600000**	**1011721688**	**154583200**	**1656461512**	**857138488**	
Total 04		**2513600000**	**0**	**0**	**2513600000**	**1011721688**	**154583200**	**1656461512**	**857138488**	
Total 197		**3258185000**	**0**	**0**	**3258185000**	**1348733674**	**197251800**	**2106703126**	**1151481874**	
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	190760055	88929810	227879755	101830245	69.12
Total 01		**329710000**	**0**	**0**	**329710000**	**190760055**	**88929810**	**227879755**	**101830245**	
Total 02		**329710000**	**0**	**0**	**329710000**	**190760055**	**88929810**	**227879755**	**101830245**	
SH 22	Development and renovation of agriculture buildings-Committed									
V P		4000000	0	0	4000000	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			274757000	.00
V C		141936000	0	0	141936000	141936000			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	57914298.2	44686418.6	90214120.4	13227879.6	87.21
V C		314177000	0	0	314177000	245958400.8	67054009.4	135272608.6	178904391.4	43.06

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MH	2401	Crop Husbandry									
MI	800	Other expenditure									
SH	27	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH	01	Through the Agriculture Department									
Total	01		**417619000**	**0**	**0**	**417619000**	**303872699**	**111740428**	**225486729**	**192132271**	
GH	02	Through the Horticulture Department									
V	P		76200000	0	0	76200000	7674360.8	476662	69002301.2	7197698.8	90.55
V	C		250300000	0	0	250300000	147455511.2	714991	103559479.8	146740520.2	41.37
Total	02		**326500000**	**0**	**0**	**326500000**	**155129872**	**1191653**	**172561781**	**153938219**	
GH	03	Through the Animal Husbandry Department									
V	P		15000000	0	0	15000000	3940015	1699043	12759028	2240972	85.06
V	C		79500000	0	0	79500000	64076341	3589863	19013522	60486478	23.92
Total	03		**94500000**	**0**	**0**	**94500000**	**68016356**	**5288906**	**31772550**	**62727450**	
GH	04	Through the Dairy Department									
V	C		120001000	0	0	120001000	120001000			120001000	.00
Total	04		**120001000**	**0**	**0**	**120001000**	**120001000**	**0**	**0**	**120001000**	
GH	05	Through the Fisheries Department									
V	P		6440000	0	0	6440000	2240000		4200000	2240000	65.22
V	C		9661000	0	0	9661000	3361000		6300000	3361000	65.21
Total	05		**16101000**	**0**	**0**	**16101000**	**5601000**	**0**	**10500000**	**5601000**	
GH	08	Grants released through the Swami Keshwanand Rajasthan Agriculture University, Bikaner									
V	P						0	4000000	4000000	-4000000	.00
V	C		6000000	0	0	6000000	6000000	6000000	6000000	0	100.00
Total	08		**6000000**	**0**	**0**	**6000000**	**6000000**	**10000000**	**10000000**	**-4000000**	
GH	09	Through the Maharana Pratap Agriculture and Technology University, Udaipur									
V	P						0	1600000	1600000	-1600000	.00
V	C		2400000	0	0	2400000	2400000	2400000	2400000	0	100.00
Total	09		**2400000**	**0**	**0**	**2400000**	**2400000**	**4000000**	**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	144000000	44940000	59940000	99060000	37.70
Total	12		**199000000**	**0**	**0**	**199000000**	**144040000**	**44940000**	**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**	

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V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH	2401	Crop Husbandry									
MI	800	Other expenditure									
SH	27	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH	16	Through the Rajasthan Animal Medical and Animal Science University, Bikaner									
V	P						0	24000000	24000000	-24000000	.00
V	C		36000000	0	0	36000000	36000000	36000000	36000000	0	100.00
Total	16		**36000000**	**0**	**0**	**36000000**	**36000000**	**60000000**	**60000000**	**-24000000**	
GH	17	Through the Gopalan Department									
V	P		2800000	0	0	2800000	961799	200000	2038201	761799	72.79
V	C		15180000	0	0	15180000	12422697	300000	3057303	12122697	20.14
Total	17		**17980000**	**0**	**0**	**17980000**	**13384496**	**500000**	**5095504**	**12884496**	
GH	18	Through the Sri Karn Narendra Agriculture University,Jobner									
V	P						0	5280000	5280000	-5280000	.00
V	C		7920000	0	0	7920000	7920000	7920000	7920000	0	100.00
Total	18		**7920000**	**0**	**0**	**7920000**	**7920000**	**13200000**	**13200000**	**-5280000**	
GH	19	Through the Agriculture University Kota									
V	C		20000000	0	0	20000000	20000000			20000000	.00
Total	19		**20000000**	**0**	**0**	**20000000**	**20000000**	**0**	**0**	**20000000**	
GH	20	Through the Agriculture University Jodhpur									
V	P						0	23440000	23440000	-23440000	.00
V	C		35200000	0	0	35200000	35200000	35160000	35160000	40000	99.89
Total	20		**35200000**	**0**	**0**	**35200000**	**35200000**	**58600000**	**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**	**917570423**	**309460987**	**691116564**	**608109436**	
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	270994472	25490203	289287731	245504269	54.09
Total	01		**534792000**	**0**	**0**	**534792000**	**270994472**	**25490203**	**289287731**	**245504269**	
GH	02	Through the Horticulture Department									
V	P		244190000	0	0	244190000	81014058	14602387	177778329	66411671	72.80
Total	02		**244190000**	**0**	**0**	**244190000**	**81014058**	**14602387**	**177778329**	**66411671**	
GH	03	Through the Water shed Development and Soil Conservation Department									
V	P		2128000	0	0	2128000	1950643	110213	287570	1840430	13.51
Total	03		**2128000**	**0**	**0**	**2128000**	**1950643**	**110213**	**287570**	**1840430**	
GH	04	Through the Animal Husbandry Department									
V	P		120089000	0	0	120089000	79540244	5626606	46175362	73913638	38.45

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MH 2401	Crop Husbandry									
MI 800	Other expenditure									
SH 31	Rajasthan Agriculture Competitive Project									
GH 04	Through the Animal Husbandry Department									
Total	04	**120089000**	**0**	**0**	**120089000**	**79540244**	**5626606**	**46175362**	**73913638**	
GH 05	Through the Ground Water Department									
V P		13174000	0	0	13174000	6223939	75221	7025282	6148718	53.33
Total	05	**13174000**	**0**	**0**	**13174000**	**6223939**	**75221**	**7025282**	**6148718**	
GH 06	Through the Water Resoursesr Department									
V P		1717000	0	0	1717000	998868	22817	740949	976051	43.15
Total	06	**1717000**	**0**	**0**	**1717000**	**998868**	**22817**	**740949**	**976051**	
Total	31	**916090000**	**0**	**0**	**916090000**	**440722224**	**45927447**	**521295223**	**394794777**	
SH 35	National Mission of Sustainable Agriculture									
GH 01	Rainfed Area Development									
V P		648000	0	0	648000	642446.8	16415.2	21968.4	626031.6	3.39
V C		971000	0	0	971000	962670.2	24621.8	32951.6	938048.4	3.39
Total	01	**1619000**	**0**	**0**	**1619000**	**1605117**	**41037**	**54920**	**1564080**	
GH 02	Soil Health Management									
V P		24501000	0	0	24501000	22567490.8	1040964.2	2974473.4	21526526.6	12.14
V C		36753000	0	0	36753000	33714805.2	1543812.8	4582007.6	32170992.4	12.47
Total	02	**61254000**	**0**	**0**	**61254000**	**56282296**	**2584777**	**7556481**	**53697519**	
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	640000	299968	299968	340032	46.87
V C		961000	0	0	961000	961000	449954	449954	511046	46.82
Total	06	**1601000**	**0**	**0**	**1601000**	**1601000**	**749922**	**749922**	**851078**	
Total	35	**66784000**	**0**	**0**	**66784000**	**61798413**	**3375736**	**8361323**	**58422677**	
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

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MH 2401	Crop Husbandry									
MI 800	Other expenditure									
SH 36	Traditional Agriculture Development Scheme									
GH 01	Through the Agriculture Department									
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	272524150.8	42466271.6	171622120.8	230057879.2	42.73
V C		602522000	0	0	602522000	408919476.2	65126895.4	258729419.2	343792580.8	42.94
Total	01	**1004202000**	**0**	**0**	**1004202000**	**681443627**	**107593167**	**430351540**	**573850460**	
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**	**681444627**	**107593167**	**430351540**	**573851460**	
SH 38	Rajasthan Agriculture Processing and Agriculture Marketing Incentive Policy									
GH 01	Grants to Industrialist									
V P		1000	0	0	1000	1000			1000	.00
Total	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	38	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 39	Green Agriculture									
GH 01	Through the Agriculture Department									
V C		6000	0	0	6000	6000			6000	.00
Total	01	**6000**	**0**	**0**	**6000**	**6000**	**0**	**0**	**6000**	
GH 02	Through the Hoeticulture Department									
V C		6000	0	0	6000	6000			6000	.00
Total	02	**6000**	**0**	**0**	**6000**	**6000**	**0**	**0**	**6000**	
GH 03	Through the Forest Department									
V C		6000	0	0	6000	6000			6000	.00
Total	03	**6000**	**0**	**0**	**6000**	**6000**	**0**	**0**	**6000**	
GH 04	Through the Animal Husbandry Department									
V C		6000	0	0	6000	6000			6000	.00
Total	04	**6000**	**0**	**0**	**6000**	**6000**	**0**	**0**	**6000**	
GH 05	Through the Watershed and Soil Conservation Department									
V C		6000	0	0	6000	6000			6000	.00
Total	05	**6000**	**0**	**0**	**6000**	**6000**	**0**	**0**	**6000**	
Total	39	**30000**	**0**	**0**	**30000**	**30000**	**0**	**0**	**30000**	
SH 40	Zero Cost based Agricalture									
GH 01	Through Agricalture Department									
V P		2000	0	0	2000	2000	7500	7500	-5500	375.00
Total	01	**2000**	**0**	**0**	**2000**	**2000**	**7500**	**7500**	**-5500**	

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MH 2401	Crop Husbandry									
MI 800	Other expenditure									
SH 40	Zero Cost based Agricalture									
Total	40	**2000**	**0**	**0**	**2000**	**2000**	**7500**	**7500**	**-5500**	
Total	800	**4040341000**	**0**	**0**	**4040341000**	**2712623742**	**555294647**	**1883011905**	**2157329095**	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recoveries of Houticulture Department									
GH 01	Horticulture Department									
V P						157664	-1635	-159299	159299	.00
Total	01	**0**	**0**	**0**	**0**	**157664**	**-1635**	**-159299**	**159299**	
Total	01	**0**	**0**	**0**	**0**	**157664**	**-1635**	**-159299**	**159299**	
SH 02	Recoveries of Agriculture Department									
GH 01	Agriculture Department									
V P						698077		-698077	698077	.00
Total	01	**0**	**0**	**0**	**0**	**698077**	**0**	**-698077**	**698077**	
Total	02	**0**	**0**	**0**	**0**	**698077**	**0**	**-698077**	**698077**	
Total	911	**0**	**0**	**0**	**0**	**855741**	**-1635**	**-857376**	**857376**	
Total	2401	**22106941000**	**0**	**0**	**22106941000**	**7517721340**	**1890112736**	**16479332396**	**5627608604**	
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		3969000	1321000	75.03
Total	05	**5290000**	**0**	**0**	**5290000**	**1321000**	**0**	**3969000**	**1321000**	
SH 06	Granst-in -aid Sri Karn Narendra Agriculture University, Jobner									
V P		68300000	0	0	68300000	17075000		51225000	17075000	75.00
Total	06	**68300000**	**0**	**0**	**68300000**	**17075000**	**0**	**51225000**	**17075000**	
SH 07	Granst-in -aid Agriculture University ,Kota									
V P		22051000	0	0	22051000	5515000		16536000	5515000	74.99
Total	07	**22051000**	**0**	**0**	**22051000**	**5515000**	**0**	**16536000**	**5515000**	
Total	004	**229226000**	**0**	**0**	**229226000**	**57312000**	**0**	**171914000**	**57312000**	
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

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2415	Agricultural Research and Education									
SM 01	Crop Husbandry									
MI 277	Education									
SH 01	Agriculture Education in Universities									
GH 01	Granst-in -aid Swami Keshwanand Rajasthan Agriculture University, Bikaner									
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		176808000	65938000	72.84
Total 03		**242746000**	**0**	**0**	**242746000**	**65938000**	**0**	**176808000**	**65938000**	
GH 04	Granst-in -aid Agriculture University, Kota									
V P		158000000	0	0	158000000	85625000	30700000	103075000	54925000	65.24
Total 04		**158000000**	**0**	**0**	**158000000**	**85625000**	**30700000**	**103075000**	**54925000**	
GH 05	Granst-in -aid Agriculture University, Jodhpur									
V P		228600000	0	0	228600000	95250000		133350000	95250000	58.33
Total 05		**228600000**	**0**	**0**	**228600000**	**95250000**	**0**	**133350000**	**95250000**	
GH 06	Swami Keshwanand Rajasthan Agriculture University, Bikaner-Committed									
V P		460001000	0	0	460001000	115001000		345000000	115001000	75.00
Total 06		**460001000**	**0**	**0**	**460001000**	**115001000**	**0**	**345000000**	**115001000**	
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		393750000	131251000	75.00
Total 08		**525001000**	**0**	**0**	**525001000**	**131251000**	**0**	**393750000**	**131251000**	
GH 09	Agriculture University, Kota-Committed									
V P		127001000	0	0	127001000	31751000		95250000	31751000	75.00
Total 09		**127001000**	**0**	**0**	**127001000**	**31751000**	**0**	**95250000**	**31751000**	
GH 10	Agriculture university, Jodhpur-Committed									
V P		60000000	0	0	60000000	15000000		45000000	15000000	75.00
Total 10		**60000000**	**0**	**0**	**60000000**	**15000000**	**0**	**45000000**	**15000000**	
Total 01		**2572407000**	**0**	**0**	**2572407000**	**732582000**	**30700000**	**1870525000**	**701882000**	
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**	**732583000**	**30700000**	**1870525000**	**701883000**	
Total 01		**2801634000**	**0**	**0**	**2801634000**	**789895000**	**30700000**	**2042439000**	**759195000**	
Total 2415		**2801634000**	**0**	**0**	**2801634000**	**789895000**	**30700000**	**2042439000**	**759195000**	
MH 2435	Other Agricultural Programmes									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	31294785	8141386	82385601	23153399	78.06
C P		1000	0	0	1000	1000			1000	.00
Total 01		**105540000**	**0**	**0**	**105540000**	**31295785**	**8141386**	**82385601**	**23154399**	
Total 01		**105540000**	**0**	**0**	**105540000**	**31295785**	**8141386**	**82385601**	**23154399**	
Total 001		**105540000**	**0**	**0**	**105540000**	**31295785**	**8141386**	**82385601**	**23154399**	
MI 102	Grading and quality control facilities									
SH 01	Ag- mark Laboratory - Committed									
V P		9377000	0	0	9377000	3253552	663277	6786725	2590275	72.38
Total 01		**9377000**	**0**	**0**	**9377000**	**3253552**	**663277**	**6786725**	**2590275**	
Total 102		**9377000**	**0**	**0**	**9377000**	**3253552**	**663277**	**6786725**	**2590275**	
Total 01		**114917000**	**0**	**0**	**114917000**	**34549337**	**8804663**	**89172326**	**25744674**	
Total 2435		**114917000**	**0**	**0**	**114917000**	**34549337**	**8804663**	**89172326**	**25744674**	
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	7680000	2131440	3151440	5548560	36.22
Total 02		**8700000**	**0**	**0**	**8700000**	**7680000**	**2131440**	**3151440**	**5548560**	
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**	**10681000**	**2131440**	**3151440**	**8549560**	
MI 190	Investments in Public Sector and other Undertakings									
SH 01	Rajashthan 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	10000000	10000000	40000000	0	100.00

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4401	Capital Outlay on Crop Husbandry									
MI 800	Other expenditure									
SH 02	Through the agency of Agriculture Department									
GH 01	Building									
Total	01	**40000000**	**0**	**0**	**40000000**	**10000000**	**10000000**	**40000000**	**0**	
GH 03	Construction and renovation of Laboratories									
V P		5000000	0	0	5000000	5000000	3333000	3333000	1667000	66.66
Total	03	**5000000**	**0**	**0**	**5000000**	**5000000**	**3333000**	**3333000**	**1667000**	
GH 04	Mission for Livelihood									
V P		1000	0	0	1000	1000			1000	.00
Total	04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 05	Construction of building for Kisan Seva Kendra and Village Knowledge Centres									
V P		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**	**182881035**	**13333000**	**-84546035**	**169548035**	
SH 03	Rashtriya Krishi Vikas Pariyojana (S.C.A)									
GH 01	Through the Agriculture Department									
V P		16000000	0	0	16000000	4040000	3684800	15644800	355200	97.78
V C		60960000	0	0	60960000	43020000	5527200	23467200	37492800	38.50
Total	01	**76960000**	**0**	**0**	**76960000**	**47060000**	**9212000**	**39112000**	**37848000**	
GH 02	Through the Horticulture Department									
V P		6000000	0	0	6000000	81193	13035558	18954365	-12954365	315.91
V C		54000000	0	0	54000000	45122322	19503337	28381015	25618985	52.56
Total	02	**60000000**	**0**	**0**	**60000000**	**45203515**	**32538895**	**47335380**	**12664620**	
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	10400000	18400000	20000000	-8000000	166.67
V C		30000000	0	0	30000000	27600000	27600000	30000000	0	100.00
Total	05	**42000000**	**0**	**0**	**42000000**	**38000000**	**46000000**	**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**	

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Grant Numbe 037 AGRICULTURE

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4401	Capital Outlay on Crop Husbandry									
MI 800	Other expenditure									
SH 03	Rashtriya Krishi Vikas Pariyojana (S.C.A)									
GH 07	Through the Agriculture Marketing Board									
V 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**	
GH 09	Through the Forest Department									
V P						-6140602	1445602	7586204	-7586204	.00
V C		15000000	0	0	15000000	3947990	3904214	14956224	43776	99.71
Total	09	**15000000**	**0**	**0**	**15000000**	**-2192612**	**5349816**	**22542428**	**-7542428**	
Total	03	**396244000**	**0**	**0**	**396244000**	**330080103**	**93100711**	**159264608**	**236979392**	
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	84430418	2292340	101800922	82138078	55.34
Total	03	**183939000**	**0**	**0**	**183939000**	**84430418**	**2292340**	**101800922**	**82138078**	
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**	

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Grant Numbe 037 AGRICULTURE

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4401	Capital Outlay on Crop Husbandry									
MI 800	Other expenditure									
SH 06	Rajasthan Agriculture Competitive Project									
GH 05	Through the Ground Water Department									
V P		10417000	0	0	10417000	3355841	603622	7664781	2752219	73.58
Total 05		**10417000**	**0**	**0**	**10417000**	**3355841**	**603622**	**7664781**	**2752219**	
GH 06	Through the Water Resoursesr Department									
V P		359282000	0	0	359282000	215822304	1306499	144766195	214515805	40.29
Total 06		**359282000**	**0**	**0**	**359282000**	**215822304**	**1306499**	**144766195**	**214515805**	
Total 06		**563340000**	**0**	**0**	**563340000**	**306078563**	**4202461**	**261463898**	**301876102**	
Total 800		**1044593000**	**0**	**0**	**1044593000**	**819046701**	**110636172**	**336182471**	**708410529**	
Total 4401		**1056295000**	**0**	**0**	**1056295000**	**829728701**	**112767612**	**339333911**	**716961089**	
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	113900000	48700000	464000000	65200000	87.68
Total 02		**529200000**	**0**	**0**	**529200000**	**113900000**	**48700000**	**464000000**	**65200000**	
Total 09		**529201000**	**0**	**0**	**529201000**	**113901000**	**48700000**	**464000000**	**65201000**	
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**	**496401000**	**48700000**	**464000000**	**447701000**	
Total 6401		**911701000**	**0**	**0**	**911701000**	**496401000**	**48700000**	**464000000**	**447701000**	
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**	**0**	**0**	**27491488000**	**10168295378**	**2091085011**	**19414277633**	**8077210367**	

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Grant Numbe 038 MINOR IRRIGATION AND SOIL CONSERVATION

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	27324818	4565693	42892875	22759125	65.33
C P		1000	0	0	1000	1000			1000	.00
Total 01		**65653000**	**0**	**0**	**65653000**	**27325818**	**4565693**	**42892875**	**22760125**	
GH 02	Establishment Charges for Watershade Development and Land Conservation									
V P		26705000	0	0	26705000	-1247871	2711256	30664127	-3959127	114.83
Total 02		**26705000**	**0**	**0**	**26705000**	**-1247871**	**2711256**	**30664127**	**-3959127**	
Total 01		**92358000**	**0**	**0**	**92358000**	**26077947**	**7276949**	**73557002**	**18800998**	
Total 001		**92358000**	**0**	**0**	**92358000**	**26077947**	**7276949**	**73557002**	**18800998**	
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	11585120	1731676	17510556	9853444	63.99
Total 18		**27364000**	**0**	**0**	**27364000**	**11585120**	**1731676**	**17510556**	**9853444**	
GH 19	Work Plan at River velly - Committed									
V P		8090000	0	0	8090000	2258440	598866	6430426	1659574	79.49
Total 19		**8090000**	**0**	**0**	**8090000**	**2258440**	**598866**	**6430426**	**1659574**	
GH 20	Work Plan at Luni River - Committed									
V P		2478000	0	0	2478000	1236519	52080	1293561	1184439	52.20
Total 20		**2478000**	**0**	**0**	**2478000**	**1236519**	**52080**	**1293561**	**1184439**	
Total 02		**37932000**	**0**	**0**	**37932000**	**15080079**	**2382622**	**25234543**	**12697457**	
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**	**15081079**	**2382622**	**25234543**	**12698457**	
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	0	0	168610000	-67563779	19662552	255836331	-87226331	151.73
C P		1000	0	0	1000	1000			1000	.00
Total 01		**168611000**	**0**	**0**	**168611000**	**-67562779**	**19662552**	**255836331**	**-87225331**	
GH 03	Establishment Charge - Committed									
V P		230877000	0	0	230877000	84432745	17645353	164089608	66787392	71.07
C P		1000	0	0	1000	1000			1000	.00
Total 03		**230878000**	**0**	**0**	**230878000**	**84433745**	**17645353**	**164089608**	**66788392**	
Total 01		**399489000**	**0**	**0**	**399489000**	**16870966**	**37307905**	**419925939**	**-20436939**	
Total 196		**399489000**	**0**	**0**	**399489000**	**16870966**	**37307905**	**419925939**	**-20436939**	
Total 2402		**529780000**	**0**	**0**	**529780000**	**58029992**	**46967476**	**518717484**	**11062516**	

Month & Year of Accoun 1 2020
Grant Numbe 038 MINOR IRRIGATION AND SOIL CONSERVATION

V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	34068881	13556812	139441931	20512069	87.18
Total 01	**159954000**	**0**	**0**	**159954000**	**34068881**	**13556812**	**139441931**	**20512069**	
Total 005	**159954000**	**0**	**0**	**159954000**	**34068881**	**13556812**	**139441931**	**20512069**	
Total 02	**159954000**	**0**	**0**	**159954000**	**34068881**	**13556812**	**139441931**	**20512069**	
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	0	0	406443000	63547934	31979373	374874439	31568561	92.23
Total 02	**406443000**	**0**	**0**	**406443000**	**63547934**	**31979373**	**374874439**	**31568561**	
GH 03 Direction and Administration (Ground water Department) - Committed									
V P	82419000	0	0	82419000	20078028	6834741	69175713	13243287	83.93
C P	1000	0	0	1000	1000			1000	.00
Total 03	**82420000**	**0**	**0**	**82420000**	**20079028**	**6834741**	**69175713**	**13244287**	
Total 01	**488865000**	**0**	**0**	**488865000**	**83631462**	**38814114**	**444047652**	**44817348**	
Total 103	**488865000**	**0**	**0**	**488865000**	**83631462**	**38814114**	**444047652**	**44817348**	
Total 03	**488865000**	**0**	**0**	**488865000**	**83631462**	**38814114**	**444047652**	**44817348**	
Total 2702	**648819000**	**0**	**0**	**648819000**	**117700343**	**52370926**	**583489583**	**65329417**	
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 Accoun 1 2020
Grant Numbe 038 MINOR IRRIGATION AND SOIL CONSERVATION

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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	0	0	1700000	-480197	18720	2198917	-498917	129.35
Total 02		**1700000**	**0**	**0**	**1700000**	**-480197**	**18720**	**2198917**	**-498917**	
Total 01		**1701000**	**0**	**0**	**1701000**	**-479197**	**18720**	**2198917**	**-497917**	
Total 102		**1701000**	**0**	**0**	**1701000**	**-479197**	**18720**	**2198917**	**-497917**	
Total 4702		**1701000**	**0**	**0**	**1701000**	**-479197**	**18720**	**2198917**	**-497917**	
Total 038		**1180301000**	**0**	**0**	**1180301000**	**175252138**	**99357122**	**1104405984**	**75895016**	

Month & Year of Accoun 1 2020
Grant Numbe 039 ANIMAL HUSBANDRY AND MEDICAL

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2403	Animal Husbandry									
MI 001	Direction and Administration									
SH 01	Animal Husbandry									
GH 01	Head Office Staff									
V P		106720000	0	0	106720000	33885766	8496984	81331218	25388782	76.21
Total 01		**106720000**	**0**	**0**	**106720000**	**33885766**	**8496984**	**81331218**	**25388782**	
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	65775709	6700114	46044405	59075595	43.80
Total 13		**105120000**	**0**	**0**	**105120000**	**65775709**	**6700114**	**46044405**	**59075595**	
Total 01		**705167000**	**0**	**0**	**705167000**	**222999475**	**15197098**	**497364623**	**207802377**	
SH 02	Expenses in addition of Schemes									
GH 01	Animal Husbandry Department - Head Office - Committed									
V P		197814000	0	0	197814000	67740695	13706726	143780031	54033969	72.68

Month & Year of Accoun 1 2020
Grant Numbe 039 ANIMAL HUSBANDRY AND MEDICAL

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	**67740695**	**13706726**	**143780031**	**54033969**	
GH 02	Animal Husbandry Department - District and Subordinate Office - Committed									
V P		6406294000	0	0	6406294000	2046661225	493679411	4853312186	1552981814	75.76
C P		100000	0	0	100000	50000	569122	619122	-519122	619.12
Total	02	**6406394000**	**0**	**0**	**6406394000**	**2046711225**	**494248533**	**4853931308**	**1552462692**	
Total	02	**6604208000**	**0**	**0**	**6604208000**	**2114451920**	**507955259**	**4997711339**	**1606496661**	
Total	001	**7309375000**	**0**	**0**	**7309375000**	**2337451395**	**523152357**	**5495075962**	**1814299038**	
MI 101	Veterinary Services and Animal Health									
SH 05	Veterinary Hospitals and Dispensaries									
V P		1075156000	0	0	1075156000	226100806	100804856	949860050	125295950	88.35
Total	05	**1075156000**	**0**	**0**	**1075156000**	**226100806**	**100804856**	**949860050**	**125295950**	
SH 11	Establishment of Polyclinics									
V P		127362000	0	0	127362000	50484666	9385009	86262343	41099657	67.73
Total	11	**127362000**	**0**	**0**	**127362000**	**50484666**	**9385009**	**86262343**	**41099657**	
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	5052136	692875	1441739	4359261	24.85
V C		8649000	0	0	8649000	7036835	1607684	3219849	5429151	37.23
Total	17	**14450000**	**0**	**0**	**14450000**	**12088971**	**2300559**	**4661588**	**9788412**	
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	34370148	14057622	75755474	20312526	78.86
V C		144102000	0	0	144102000	51761471	18087033	110427562	33674438	76.63
Total	22	**240170000**	**0**	**0**	**240170000**	**86131619**	**32144655**	**186183036**	**53986964**	
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	42946	.00
Total	01	**0**	**0**	**0**	**0**	**42946**	**0**	**-42946**	**42946**	

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Grant Numbe 039 ANIMAL HUSBANDRY AND MEDICAL

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2403	Animal Husbandry									
MI 101	Veterinary Services and Animal Health									
SH 26	Hospitals and Dispensaries									
Total	26	**0**	**0**	**0**	**0**	**42946**	**0**	**-42946**	**42946**	
Total	101	**1491652000**	**0**	**0**	**1491652000**	**408431822**	**144635079**	**1227855257**	**263796743**	
MI 102	Cattle and Buffalo Development									
SH 01	Cattle Breeding Farm									
V P		6260000	0	0	6260000	3241458	445205	3463747	2796253	55.33
Total	01	**6260000**	**0**	**0**	**6260000**	**3241458**	**445205**	**3463747**	**2796253**	
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	8159810	5177570	97017760	2982240	97.02
Total	01	**100000000**	**0**	**0**	**100000000**	**8159810**	**5177570**	**97017760**	**2982240**	
Total	16	**100000000**	**0**	**0**	**100000000**	**8159810**	**5177570**	**97017760**	**2982240**	
SH 20	Gopalan Department									
GH 01	Directorate of Gopalan									
V P		34355000	0	0	34355000	2421009	2761289	34695280	-340280	100.99
Total	01	**34355000**	**0**	**0**	**34355000**	**2421009**	**2761289**	**34695280**	**-340280**	
GH 03	Grants to Gau-shala									
V P		3080000000	0	0	3080000000	617796898	131386849	2593589951	486410049	84.21
Total	03	**3080000000**	**0**	**0**	**3080000000**	**617796898**	**131386849**	**2593589951**	**486410049**	
GH 04	Grants to stop Cow Slaughter									
V P		15000000	0	0	15000000	8193120	304560	7111440	7888560	47.41
Total	04	**15000000**	**0**	**0**	**15000000**	**8193120**	**304560**	**7111440**	**7888560**	
Total	20	**3129355000**	**0**	**0**	**3129355000**	**628411027**	**134452698**	**2635396671**	**493958329**	
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	55500000	163700	163700	55336300	.29
V C		83250000	0	0	83250000	83250000	249800	249800	83000200	.30
Total	01	**138750000**	**0**	**0**	**138750000**	**138750000**	**413500**	**413500**	**138336500**	
Total	23	**138750000**	**0**	**0**	**138750000**	**138750000**	**413500**	**413500**	**138336500**	
SH 24	Poultry production									
GH 01	Poultry Development									

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Grant Numbe 039 ANIMAL HUSBANDRY AND MEDICAL

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	216695704	21569447	104874743	195126257	34.96
Total	01	**300001000**	**0**	**0**	**300001000**	**216695704**	**21569447**	**104874743**	**195126257**	
Total	25	**300001000**	**0**	**0**	**300001000**	**216695704**	**21569447**	**104874743**	**195126257**	
Total	102	**3695622000**	**0**	**0**	**3695622000**	**1009149999**	**162058420**	**2848530421**	**847091579**	
MI 107	Fodder and Feed Development									
SH 01	Feed Fodder Scheme									
V P		300000	0	0	300000	300000	60000	60000	240000	20.00
V C		450000	0	0	450000	450000			450000	.00
Total	01	**750000**	**0**	**0**	**750000**	**750000**	**60000**	**60000**	**690000**	
Total	107	**750000**	**0**	**0**	**750000**	**750000**	**60000**	**60000**	**690000**	
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	4566162	1261074	10491912	3305088	76.04
Total	02	**13797000**	**0**	**0**	**13797000**	**4566162**	**1261074**	**10491912**	**3305088**	
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**	**4570162**	**1261074**	**10491912**	**3309088**	
MI 113	Administrative Investigation and Statistics									
SH 01	Census of Cattles									

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Grant Numbe 039 ANIMAL HUSBANDRY AND MEDICAL

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	6856716	2585461	13978745	4271255	76.60
V C		25158000	0	0	25158000	9493819	206301	15870482	9287518	63.08
Total 02		**43408000**	**0**	**0**	**43408000**	**16350535**	**2791762**	**29849227**	**13558773**	
Total 113		**173090000**	**0**	**0**	**173090000**	**146032535**	**2791762**	**29849227**	**143240773**	
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		300000000	0	0	300000000	300000000			300000000	.00
Total 01		**300000000**	**0**	**0**	**300000000**	**300000000**	**0**	**0**	**300000000**	
Total 03		**300000000**	**0**	**0**	**300000000**	**300000000**	**0**	**0**	**300000000**	
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						105604	-155876	-261480	261480	.00
Total 01		**0**	**0**	**0**	**0**	**105604**	**-155876**	**-261480**	**261480**	
Total 01		**0**	**0**	**0**	**0**	**105604**	**-155876**	**-261480**	**261480**	
Total 911		**0**	**0**	**0**	**0**	**105604**	**-155876**	**-261480**	**261480**	
Total 2403		**15790590000**	**0**	**0**	**15790590000**	**7012791517**	**833802816**	**9611601299**	**6178988701**	
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

Month & Year of Accoun 1 2020
Grant Numbe 039 ANIMAL HUSBANDRY AND MEDICAL

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	3435801	507784	4681983	2928017	61.52
Total 02		**7610000**	**0**	**0**	**7610000**	**3435801**	**507784**	**4681983**	**2928017**	
SH 03	District Office-Committed									
V P		104549000	0	0	104549000	40114532	6535237	70969705	33579295	67.88
Total 03		**104549000**	**0**	**0**	**104549000**	**40114532**	**6535237**	**70969705**	**33579295**	
SH 04	Direction and Administration									
GH 01	Head office-Committed									
V P		29641000	0	0	29641000	11282200	2023238	20382038	9258962	68.76
C P		1000	0	0	1000	1000			1000	.00
Total 01		**29642000**	**0**	**0**	**29642000**	**11283200**	**2023238**	**20382038**	**9259962**	
Total 04		**29642000**	**0**	**0**	**29642000**	**11283200**	**2023238**	**20382038**	**9259962**	
Total 001		**141851000**	**0**	**0**	**141851000**	**54860641**	**9066259**	**96056618**	**45794382**	
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	428118	120615	592497	307503	65.83
Total 04		**900000**	**0**	**0**	**900000**	**428118**	**120615**	**592497**	**307503**	
SH 07	Inland Fisheries Statistical Development									
V C		4090000	0	0	4090000	2291185	195512	1994327	2095673	48.76
Total 07		**4090000**	**0**	**0**	**4090000**	**2291185**	**195512**	**1994327**	**2095673**	
SH 09	National Fisherman Welfare Programme									
GH 01	Saving cum Relief									

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Grant Numbe 039 ANIMAL HUSBANDRY AND MEDICAL

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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		1092586	1407414	43.70
V C		4660000	0	0	4660000	2949122		1710878	2949122	36.71
Total 01		**7160000**	**0**	**0**	**7160000**	**4356536**	**0**	**2803464**	**4356536**	
GH 02	Craft and Gear									
V P		1000	0	0	1000	1000			1000	.00
V C		3654000	0	0	3654000	-3246000		6900000	-3246000	188.83
Total 02		**3655000**	**0**	**0**	**3655000**	**-3245000**	**0**	**6900000**	**-3245000**	
GH 03	Fish Farmer Training									
V P		850000	0	0	850000	743881	233405	339524	510476	39.94
Total 03		**850000**	**0**	**0**	**850000**	**743881**	**233405**	**339524**	**510476**	
Total 10		**11665000**	**0**	**0**	**11665000**	**1855417**	**233405**	**10042988**	**1622012**	
Total 101		**16677000**	**0**	**0**	**16677000**	**4596720**	**549532**	**12629812**	**4047188**	
MI 109	Extension and Training									
SH 01	Fisheries Training School									
V P		135000	0	0	135000	135000	80000	80000	55000	59.26
Total 01		**135000**	**0**	**0**	**135000**	**135000**	**80000**	**80000**	**55000**	
Total 109		**135000**	**0**	**0**	**135000**	**135000**	**80000**	**80000**	**55000**	
MI 800	Other expenditure									
SH 01	Accidental Insurance of Fishermen									
V P		50000	0	0	50000	37106		12894	37106	25.79
Total 01		**50000**	**0**	**0**	**50000**	**37106**	**0**	**12894**	**37106**	
Total 800		**50000**	**0**	**0**	**50000**	**37106**	**0**	**12894**	**37106**	
Total 2405		**158713000**	**0**	**0**	**158713000**	**59629467**	**9695791**	**108779324**	**49933676**	
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	3210000	75.00
Total 02		**12840000**	**0**	**0**	**12840000**	**3210000**	**0**	**9630000**	**3210000**	
Total 120		**12840000**	**0**	**0**	**12840000**	**3210000**	**0**	**9630000**	**3210000**	
Total 03		**12840000**	**0**	**0**	**12840000**	**3210000**	**0**	**9630000**	**3210000**	

Month & Year of Accoun 1 2020
Grant Numbe 039 ANIMAL HUSBANDRY AND MEDICAL

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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									

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Grant Numbe 039 ANIMAL HUSBANDRY AND MEDICAL

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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**	**0**	**0**	**17229989000**	**7635317628**	**843498607**	**10438169979**	**6791819021**	

Month & Year of Accoun 1 2020
Grant Numbe 040 STATE ENTERPRISES

V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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	1039674	62278	875604	977396	47.25
C P	1000	0	0	1000	1000			1000	.00
Total 01	**1854000**	**0**	**0**	**1854000**	**1040674**	**62278**	**875604**	**978396**	
Total 600	**1854000**	**0**	**0**	**1854000**	**1040674**	**62278**	**875604**	**978396**	
Total 08	**1855000**	**0**	**0**	**1855000**	**1041674**	**62278**	**875604**	**979396**	
SM 80 General									
MI 001 Direction and Administration									
SH 02 State Enterprises Department - Committed									
V P	5196000	0	0	5196000	2616048	364656	2944608	2251392	56.67
Total 02	**5196000**	**0**	**0**	**5196000**	**2616048**	**364656**	**2944608**	**2251392**	
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	2766883	591047	4676164	2175836	68.25
Total 01	**6852000**	**0**	**0**	**6852000**	**2766883**	**591047**	**4676164**	**2175836**	
Total 09	**6852000**	**0**	**0**	**6852000**	**2766883**	**591047**	**4676164**	**2175836**	
Total 001	**12049000**	**0**	**0**	**12049000**	**5383931**	**955703**	**7620772**	**4428228**	
Total 80	**12049000**	**0**	**0**	**12049000**	**5383931**	**955703**	**7620772**	**4428228**	
Total 2852	**13904000**	**0**	**0**	**13904000**	**6425605**	**1017981**	**8496376**	**5407624**	
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 Accoun 1 2020
Grant Numbe 040 STATE ENTERPRISES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	**6427605**	**1017981**	**8496376**	**5409624**	

Month & Year of Accoun 1 2020
Grant Numbe 041 COMMUNITY DEVELOPMENT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	73801474	12892931	118513457	60908543	66.05
C P		1000	0	0	1000	1000			1000	.00
Total 01		**179423000**	**0**	**0**	**179423000**	**73802474**	**12892931**	**118513457**	**60909543**	
Total 02		**179423000**	**0**	**0**	**179423000**	**73802474**	**12892931**	**118513457**	**60909543**	
SH 08	District Planning Office									
GH 01	Chief Planning Office - Committed									
V P		156837000	0	0	156837000	58748921	9629266	107717345	49119655	68.68
Total 01		**156837000**	**0**	**0**	**156837000**	**58748921**	**9629266**	**107717345**	**49119655**	
Total 08		**156837000**	**0**	**0**	**156837000**	**58748921**	**9629266**	**107717345**	**49119655**	
Total 001		**336260000**	**0**	**0**	**336260000**	**132551395**	**22522197**	**226230802**	**110029198**	
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	7003271	2462643	26271372	4540628	85.26

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V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2515	Other Rural Development Programmes									
MI 003	Training									
SH 03	Training Centre									
GH 01	Panchayat Training Centre- Committed									
Total	01	**30812000**	**0**	**0**	**30812000**	**7003271**	**2462643**	**26271372**	**4540628**	
Total	03	**30812000**	**0**	**0**	**30812000**	**7003271**	**2462643**	**26271372**	**4540628**	
SH 04	Indira Gandhi Panchayati and Rural Developmenmt Institution									
GH 01	Indira Gandhi Panchayati and Rural Development Institution - Commited									
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**	**37004271**	**2462643**	**36271372**	**34541628**	
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 01	Adhoc Assistance									
GH 02	Establishment - Committed									
V P		575000000	0	0	575000000	179214000	306000	396092000	178908000	68.89
Total	02	**575000000**	**0**	**0**	**575000000**	**179214000**	**306000**	**396092000**	**178908000**	
Total	01	**575000000**	**0**	**0**	**575000000**	**179214000**	**306000**	**396092000**	**178908000**	
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	846111000	34626000	2189157000	811485000	72.96
Total	01	**3000642000**	**0**	**0**	**3000642000**	**846111000**	**34626000**	**2189157000**	**811485000**	
Total	25	**3000642000**	**0**	**0**	**3000642000**	**846111000**	**34626000**	**2189157000**	**811485000**	
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**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	3568528000	1685694000	1685694000	1882834000	47.24
V C		3673892000	0	0	3673892000	1163431000		2510461000	1163431000	68.33
Total 01		**7242420000**	**0**	**0**	**7242420000**	**4731959000**	**1685694000**	**4196155000**	**3046265000**	
Total 39		**7242420000**	**0**	**0**	**7242420000**	**4731959000**	**1685694000**	**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**	**6076505000**	**1720626000**	**7555253000**	**4355879000**	
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	4872379558	16494044	7394114486	4855885514	60.36
Total 02		**12250000000**	**0**	**0**	**12250000000**	**4872379558**	**16494044**	**7394114486**	**4855885514**	
Total 01		**12250001000**	**0**	**0**	**12250001000**	**4872593076**	**16494044**	**7393901968**	**4856099032**	
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		523960356	441039644	54.30
Total 01		**965000000**	**0**	**0**	**965000000**	**441039644**	**0**	**523960356**	**441039644**	
GH 03	Maintenance under Janta Jal Yojana - Committed									
V P		4000	0	0	4000	4000			4000	.00

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V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	**0**	**523960356**	**441043644**	
SH 10	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	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	.00
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**	**5522470720**	**16494044**	**9901362324**	**5505976676**	
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	4951000	97000	4643000	4854000	48.89
Total	01	**9497000**	**0**	**0**	**9497000**	**4951000**	**97000**	**4643000**	**4854000**	
Total	02	**9497000**	**0**	**0**	**9497000**	**4951000**	**97000**	**4643000**	**4854000**	
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	7.31
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	.00
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	.00
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	.00

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V/C	P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH	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	0	0	21972883000	-12621861832		34594744832	-12621861832	157.44
Total	01		**21972883000**	**0**	**0**	**21972883000**	**-12621861832**	**0**	**34594744832**	**-12621861832**	
Total	33		**21972883000**	**0**	**0**	**21972883000**	**-12621861832**	**0**	**34594744832**	**-12621861832**	
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**	**0**	**0**	**31748772000**	**-3451403346**	**97000**	**35200272346**	**-3451500346**	
Total	2515		**59474316000**	**0**	**0**	**59474316000**	**8317128040**	**1762201884**	**52919389844**	**6554926156**	
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	87774000	1440000	9846000	86334000	10.24
Total	01		**96180000**	**0**	**0**	**96180000**	**87774000**	**1440000**	**9846000**	**86334000**	
Total	01		**96180000**	**0**	**0**	**96180000**	**87774000**	**1440000**	**9846000**	**86334000**	
Total	103		**96180000**	**0**	**0**	**96180000**	**87774000**	**1440000**	**9846000**	**86334000**	
Total	4515		**96180000**	**0**	**0**	**96180000**	**87774000**	**1440000**	**9846000**	**86334000**	
Total	041		**59570496000**	**0**	**0**	**59570496000**	**8404902040**	**1763641884**	**52929235844**	**6641260156**	

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Grant Numbe 042 INDUSTRIES

V/C	P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH	2040	Taxes on Sales, Trade etc.									
MI	800	Other expenditure									
SH	04	Rajasthan Investment Promotion Scheme (Industries Department)									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	**0**	**250000000**	**0**	
GH 02	Interest grant									
V P		399698000	0	0	399698000	248016		399449984	248016	99.94
Total	02	**399698000**	**0**	**0**	**399698000**	**248016**	**0**	**399449984**	**248016**	
GH 03	Zero liquid Discharged Waste Treatment Plant									
V P		1000	0	0	1000	1000			1000	.00
Total	03	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 04	Capital Grant for Zero Liquid discharged waste treatment Plant									
V P		30000000	0	0	30000000	30000000			30000000	.00
Total	04	**30000000**	**0**	**0**	**30000000**	**30000000**	**0**	**0**	**30000000**	
GH 05	Grant for VAT Reimbursement									
V P		1000	0	0	1000	1000			1000	.00
Total	05	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	04	**679700000**	**0**	**0**	**679700000**	**30250016**	**0**	**649449984**	**30250016**	
Total	800	**679700000**	**0**	**0**	**679700000**	**30250016**	**0**	**649449984**	**30250016**	
Total	2040	**679700000**	**0**	**0**	**679700000**	**30250016**	**0**	**649449984**	**30250016**	
MH 2851	Village and Small Industries									
MI 001	Direction and Administration									
SH 01	Development of Handloom Schemes - Committed									
V P		9692000	0	0	9692000	5398025	185912	4479887	5212113	46.22
Total	01	**9692000**	**0**	**0**	**9692000**	**5398025**	**185912**	**4479887**	**5212113**	
Total	001	**9692000**	**0**	**0**	**9692000**	**5398025**	**185912**	**4479887**	**5212113**	
MI 102	Small Scale Industries									
SH 01	Computation of Small Scale Industries									
V C		2000	0	0	2000	2000			2000	.00
Total	01	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH 04	Technical Upgradation									
V P		3600000	0	0	3600000	2034502	1030883	2596381	1003619	72.12
Total	04	**3600000**	**0**	**0**	**3600000**	**2034502**	**1030883**	**2596381**	**1003619**	
SH 05	Partnership in Industry and Trade International Fairs									
V P		2500000	0	0	2500000	2300000		200000	2300000	8.00
Total	05	**2500000**	**0**	**0**	**2500000**	**2300000**	**0**	**200000**	**2300000**	
SH 06	For Cluster Development Diagnostic Study									
V P		12997000	0	0	12997000	8615227	723197	5104970	7892030	39.28
Total	06	**12997000**	**0**	**0**	**12997000**	**8615227**	**723197**	**5104970**	**7892030**	
SH 08	Rural Urban Haat									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2851	Village and Small Industries									
MI 102	Small Scale Industries									
SH 08	Rural Urban Haat									
V P		1150000	0	0	1150000	531058	89817	708759	441241	61.63
Total 08		**1150000**	**0**	**0**	**1150000**	**531058**	**89817**	**708759**	**441241**	
SH 16	M.S.M.E.(Micro,Small and Medium Enterprises) Policy-2015									
GH 01	Interest grant									
V P		15000000	0	0	15000000	2998000		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			1200000	.00
Total 02		**1200000**	**0**	**0**	**1200000**	**1200000**	**0**	**0**	**1200000**	
GH 03	Industry Ratan Award									
V P		2000000	0	0	2000000	598429	100000	1501571	498429	75.08
Total 03		**2000000**	**0**	**0**	**2000000**	**598429**	**100000**	**1501571**	**498429**	
Total 16		**18200000**	**0**	**0**	**18200000**	**4796429**	**100000**	**13503571**	**4696429**	
Total 102		**38449000**	**0**	**0**	**38449000**	**18279216**	**1943897**	**22113681**	**16335319**	
MI 103	Handloom Industries									
SH 01	Grant to Rajasthan State Handloom Development Corporation									
V P		6196000	0	0	6196000	3098000		3098000	3098000	50.00
Total 01		**6196000**	**0**	**0**	**6196000**	**3098000**	**0**	**3098000**	**3098000**	
SH 04	Training tour to Handloom Weavers									
V P		300000	0	0	300000	306284		-6284	306284	-2.09
Total 04		**300000**	**0**	**0**	**300000**	**306284**	**0**	**-6284**	**306284**	
SH 05	Awards to Handloom Weavers Society									
V P		150000	0	0	150000	37200	12500	125300	24700	83.53
Total 05		**150000**	**0**	**0**	**150000**	**37200**	**12500**	**125300**	**24700**	
SH 12	Grants to Rajsthan Rajya Bunkar Sahkari Sangh Limited									
V P		1000	0	0	1000	1000			1000	.00
Total 12		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 15	Handloom and Khadi Plaza									
GH 01	Grants to Rajasthan State Handloom Development Corporation									
V P		1000	0	0	1000	1000			1000	.00
Total 01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 15		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 16	Grants for Rajeev Gandhi Udhami Mitra Yojna									
V C		1000	0	0	1000	1000			1000	.00
Total 16		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 103		**6649000**	**0**	**0**	**6649000**	**3444484**	**12500**	**3217016**	**3431984**	
MI 104	Handicraft Industries									
SH 02	Grants for Institute of Crafts									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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**	**0**	**1000**	
SH 10	Stall fare to Craftsmen in National/ International Crafts Exhibition									
V P		3500000	0	0	3500000	54279	26675	3472396	27604	99.21
Total	10	**3500000**	**0**	**0**	**3500000**	**54279**	**26675**	**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**	**0**	**683400**	**314600**	
SH 12	Leather Craft Development									
V P		1000	0	0	1000	1000			1000	.00
Total	12	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 13	Integrated Skill Development Scheme									
GH 01	Commissioner,Industries Department									
V P		1000	0	0	1000	1000			1000	.00
Total	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	13	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 14	Grants for Rajasthan Crafts Council									
V P		1000	0	0	1000	1000			1000	.00
Total	14	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	104	**4502000**	**0**	**0**	**4502000**	**372879**	**26675**	**4155796**	**346204**	
MI 105	Khadi and Village Industries									
SH 01	Grants to Rajasthan Khadi and Gramodyog Board									
V P		33484000	0	0	33484000	22384000		11100000	22384000	33.15
Total	01	**33484000**	**0**	**0**	**33484000**	**22384000**	**0**	**11100000**	**22384000**	
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**	**0**	**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	101250000	50625000	294375000	50625000	85.33
Total	01	**345000000**	**0**	**0**	**345000000**	**101250000**	**50625000**	**294375000**	**50625000**	
Total	05	**345000000**	**0**	**0**	**345000000**	**101250000**	**50625000**	**294375000**	**50625000**	
Total	105	**428484000**	**0**	**0**	**428484000**	**165152000**	**50625000**	**313957000**	**114527000**	
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	2738569	117576	5079007	2620993	65.96

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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**	**2738569**	**117576**	**5079007**	**2620993**	
Total 03		**7700000**	**0**	**0**	**7700000**	**2738569**	**117576**	**5079007**	**2620993**	
SH 04	Bhamashah Rojgar Srijan Yojana									
GH 01	Intrest Grant									
V P		15500000	0	0	15500000	1179457	75109	14395652	1104348	92.88
Total 01		**15500000**	**0**	**0**	**15500000**	**1179457**	**75109**	**14395652**	**1104348**	
Total 04		**15500000**	**0**	**0**	**15500000**	**1179457**	**75109**	**14395652**	**1104348**	
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**	**3919026**	**192685**	**19474659**	**3726341**	
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		197847	202153	49.46
Total 03		**400000**	**0**	**0**	**400000**	**202153**	**0**	**197847**	**202153**	
Total 200		**600000**	**0**	**0**	**600000**	**402153**	**0**	**197847**	**402153**	
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**	**196969783**	**52986669**	**367595886**	**143983114**	
MH 2852	Industries									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Direction and Superintendence									
V P		4500000	0	0	4500000	815920	79996	3764076	735924	83.65
Total 01		**4500000**	**0**	**0**	**4500000**	**815920**	**79996**	**3764076**	**735924**	
SH 04	District Industries Centre - Committed									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2852	Industries									
SM 80	General									
MI 001	Direction and Administration									
SH 04	District Industries Centre - Committed									
V P		402432000	0	0	402432000	165439108	25362623	262355515	140076485	65.19
C P		1000	0	0	1000	1000			1000	.00
Total	04	**402433000**	**0**	**0**	**402433000**	**165440108**	**25362623**	**262355515**	**140077485**	
SH 06	Delhi-Mumbai Industrial Corridor (DMIC)									
V P		29447000	0	0	29447000	12409779	1868719	18905940	10541060	64.20
C P		1000	0	0	1000	1000			1000	.00
Total	06	**29448000**	**0**	**0**	**29448000**	**12410779**	**1868719**	**18905940**	**10542060**	
SH 07	Corporate Social Liability									
V P		2650000	0	0	2650000	926253	179233	1902980	747020	71.81
Total	07	**2650000**	**0**	**0**	**2650000**	**926253**	**179233**	**1902980**	**747020**	
SH 08	Commissioner, Industries Department									
GH 01	Head Office - Committed									
V P		1507591000	0	0	1507591000	1414783221	9921815	102729594	1404861406	6.81
C P		1000	0	0	1000	1000			1000	.00
Total	01	**1507592000**	**0**	**0**	**1507592000**	**1414784221**	**9921815**	**102729594**	**1404862406**	
Total	08	**1507592000**	**0**	**0**	**1507592000**	**1414784221**	**9921815**	**102729594**	**1404862406**	
Total	001	**1946623000**	**0**	**0**	**1946623000**	**1594377281**	**37412386**	**389658105**	**1556964895**	
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 Enginering 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		28000000	34000000	45.16
Total	02	**62000000**	**0**	**0**	**62000000**	**34000000**	**0**	**28000000**	**34000000**	
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**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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**	**0**	**2609000**	**1000**	
SH 13	Survey of Export Expectation									
V P		1350000	0	0	1350000	1152510	952	198442	1151558	14.70
Total	13	**1350000**	**0**	**0**	**1350000**	**1152510**	**952**	**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**	**0**	**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**	**0**	**1000**	
Total	20	**1000**	**0**	**0**	**1000**	**1000**	**0**	**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**	**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**	**0**	**2000**	
Total	24	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH 25	Rajasthan Financial Corporation									
GH 01	Assistance for Youth Industrialisation Incentive Scheme									
V P		59999000	0	0	59999000	8499000		51500000	8499000	85.83
Total	01	**59999000**	**0**	**0**	**59999000**	**8499000**	**0**	**51500000**	**8499000**	
Total	25	**59999000**	**0**	**0**	**59999000**	**8499000**	**0**	**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**	**0**	**10000000**	**25000000**	
Total	27	**35000000**	**0**	**0**	**35000000**	**25000000**	**0**	**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**	**0**	**2000**	
Total	28	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH 29	Rajasthan Export Promotion Council									

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V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	**77161510**	**952**	**110806442**	**77160558**	
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 Systeam 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**	**2631965938**	**37413338**	**500547400**	**2594552600**	
Total 2852	**3095100000**	**0**	**0**	**3095100000**	**2631965938**	**37413338**	**500547400**	**2594552600**	
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									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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	6500000	204357	5204357	6295643	45.26
Total 02		**11500000**	**0**	**0**	**11500000**	**6500000**	**204357**	**5204357**	**6295643**	
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	742671013	6642355	113972342	736028658	13.41
Total 24		**850001000**	**0**	**0**	**850001000**	**742671013**	**6642355**	**113972342**	**736028658**	
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**	**785774013**	**6846712**	**119176699**	**778927301**	
Total 60		**898104000**	**0**	**0**	**898104000**	**785774013**	**6846712**	**119176699**	**778927301**	

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V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 4885 Other Capital Outlay on Industries and Minerals									
Total 4885	**898105000**	**0**	**0**	**898105000**	**785775013**	**6846712**	**119176699**	**778928301**	
MH 6851 Loans for Village and Small Industries									
MI 102 Small Scale Industries									
SH 01 Loans to Rajasthan Small Industries Corporation Limited									
V P	1000	0	0	1000	1000			1000	.00
Total 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 102	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
MI 103 Handloom Industries									
SH 04 Loans to Rajasthan State Handloom Development Corporation Limited									
V P	1000	0	0	1000	1000			1000	.00
Total 04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 07 Loans to Rajasthan Rajya Bunkar Sahakari Sangh Limited									
V P	1000	0	0	1000	1000			1000	.00
Total 07	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 103	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
MI 105 Khadi and Village Industries									
SH 01 Loans to Rajasthan Khadi and Gramodhyog Board									
V P	1000	0	0	1000	1000			1000	.00
Total 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 105	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 6851	**4000**	**0**	**0**	**4000**	**4000**	**0**	**0**	**4000**	
MH 6860 Loans for Consumer Industries									
SM 01 Textiles									
MI 800 Other Loans									
SH 02 Joint Capital Companies									
GH 01 Loans to Mewar Textiles Mils Limited Bhilwara									
V P	1000	0	0	1000	1000			1000	.00
Total 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 800	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SM 60 Others									
MI 600 Others									
SH 02 Joint Capital Companies									
GH 01 Loans to Jaipur Metal and Electricals Limitedl									
V P	2500000	0	0	2500000	0		2500000	0	100.00
Total 01	**2500000**	**0**	**0**	**2500000**	**0**	**0**	**2500000**	**0**	
Total 02	**2500000**	**0**	**0**	**2500000**	**0**	**0**	**2500000**	**0**	
Total 600	**2500000**	**0**	**0**	**2500000**	**0**	**0**	**2500000**	**0**	
Total 60	**2500000**	**0**	**0**	**2500000**	**0**	**0**	**2500000**	**0**	

Month & Year of Accoun 1 2020
Grant Numbe 042 INDUSTRIES

V/C	P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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**	**3694968750**	**97246719**	**1639269969**	**3597722031**	

Month & Year of Accoun 1 2020
Grant Numbe 043 MINERALS

V/C	P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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	0	0	17417000	-90190549	916329	108523878	-91106878	623.09
Total 04		**17417000**	**0**	**0**	**17417000**	**-90190549**	**916329**	**108523878**	**-91106878**	
Total 01		**17417000**	**0**	**0**	**17417000**	**-90190549**	**916329**	**108523878**	**-91106878**	
Total 001		**17417000**	**0**	**0**	**17417000**	**-90190549**	**916329**	**108523878**	**-91106878**	
Total 01		**17417000**	**0**	**0**	**17417000**	**-90190549**	**916329**	**108523878**	**-91106878**	
SM 02	Refining and Marketing of Oil and Gas									
MI 101	Refining of Oil									

Month & Year of Accoun 1 2020
Grant Numbe 043 MINERALS

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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			5199000	.00
Total 03		**5199000**	**0**	**0**	**5199000**	**5199000**	**0**	**0**	**5199000**	
Total 101		**5199000**	**0**	**0**	**5199000**	**5199000**	**0**	**0**	**5199000**	
Total 02		**5199000**	**0**	**0**	**5199000**	**5199000**	**0**	**0**	**5199000**	
Total 2802		**22616000**	**0**	**0**	**22616000**	**-84991549**	**916329**	**108523878**	**-85907878**	
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	54327432	10508404	90677972	43819028	67.42
Total 01		**134497000**	**0**	**0**	**134497000**	**54327432**	**10508404**	**90677972**	**43819028**	
SH 04	Dense Procurement and Mines Survey									
V P		33336000	0	0	33336000	14197223	2847780	21986557	11349443	65.95
Total 04		**33336000**	**0**	**0**	**33336000**	**14197223**	**2847780**	**21986557**	**11349443**	
SH 06	Expenses in addition of Schems									
GH 01	Mines and Geology Department -Head office-Committed									
V P		283041000	0	0	283041000	138605586	12765186	157200600	125840400	55.54
C P		1000	0	0	1000	1000			1000	.00
Total 01		**283042000**	**0**	**0**	**283042000**	**138606586**	**12765186**	**157200600**	**125841400**	
GH 02	Mines and Geology Department-District and Subordinate offices-Committed									
V P		944525000	0	0	944525000	266154617	64061601	742431984	202093016	78.60
C P		177000	0	0	177000	-323000	215735	715735	-538735	404.37
Total 02		**944702000**	**0**	**0**	**944702000**	**265831617**	**64277336**	**743147719**	**201554281**	
Total 06		**1227744000**	**0**	**0**	**1227744000**	**404438203**	**77042522**	**900348319**	**327395681**	
Total 001		**1395577000**	**0**	**0**	**1395577000**	**472962858**	**90398706**	**1013012848**	**382564152**	
MI 101	Survey and Mapping									
SH 01	Survey and Mapping									
V P		16662000	0	0	16662000	5457353	1583415	12788062	3873938	76.75
Total 01		**16662000**	**0**	**0**	**16662000**	**5457353**	**1583415**	**12788062**	**3873938**	
Total 101		**16662000**	**0**	**0**	**16662000**	**5457353**	**1583415**	**12788062**	**3873938**	
MI 102	Mineral Exploration									
SH 01	Procurement and Processing									
V P		12147000	0	0	12147000	4542250	1026040	8630790	3516210	71.05
Total 01		**12147000**	**0**	**0**	**12147000**	**4542250**	**1026040**	**8630790**	**3516210**	
Total 102		**12147000**	**0**	**0**	**12147000**	**4542250**	**1026040**	**8630790**	**3516210**	
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 Accoun 1 2020
Grant Numbe 043 MINERALS

V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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	0	0	403500000	403500000			403500000	.00
Total 01	**403500000**	**0**	**0**	**403500000**	**403500000**	**0**	**0**	**403500000**	
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**	**0**	**0**	**403501000**	**403501000**	**0**	**0**	**403501000**	
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**	**0**	**0**	**1829302000**	**888034946**	**93008161**	**1034275215**	**795026785**	
Total 2853	**1829302000**	**0**	**0**	**1829302000**	**888034946**	**93008161**	**1034275215**	**795026785**	
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 Accoun 1 2020
Grant Numbe 043 MINERALS

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	0	0	1000000000	630000000		370000000	630000000	37.00
Total 01		**1000000000**	**0**	**0**	**1000000000**	**630000000**	**0**	**370000000**	**630000000**	
Total 04		**1000000000**	**0**	**0**	**1000000000**	**630000000**	**0**	**370000000**	**630000000**	
Total 190		**1000000000**	**0**	**0**	**1000000000**	**630000000**	**0**	**370000000**	**630000000**	
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**	**0**	**0**	**1009000000**	**639000000**	**0**	**370000000**	**639000000**	
Total 4802		**1009000000**	**0**	**0**	**1009000000**	**639000000**	**0**	**370000000**	**639000000**	
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 Infrastracture									
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	0	0	44000000	588470	710	43412240	587760	98.66
Total 01		**44000000**	**0**	**0**	**44000000**	**588470**	**710**	**43412240**	**587760**	
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 Accoun 1 2020
Grant Numbe 043 MINERALS

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	**0**	**0**	**141402000**	**56856394**	**710**	**84546316**	**56855684**	
Total 004		**141404000**	**0**	**0**	**141404000**	**56858394**	**710**	**84546316**	**56857684**	
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**	**0**	**0**	**141405000**	**56859394**	**710**	**84546316**	**56858684**	
Total 4853		**141405000**	**0**	**0**	**141405000**	**56859394**	**710**	**84546316**	**56858684**	
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**	**0**	**0**	**3002324000**	**1498903791**	**93925200**	**1597345409**	**1404978591**	

Month & Year of Accoun 1 2020
Grant Numbe 044 STATIONERY AND PRINTING

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2058	Stationery and Printing									
MI 001	Direction and Administration									
SH 01	Directorate									
GH 01	Administration-Committed									

Month & Year of Accoun 1 2020
Grant Numbe 044 STATIONERY AND PRINTING

V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2058 Stationery and Printing									
MI 001 Direction and Administration									
SH 01 Directorate									
GH 01 Administration-Committed									
V P	17285000	0	0	17285000	3698562	1360902	14947340	2337660	86.48
Total 01	**17285000**	**0**	**0**	**17285000**	**3698562**	**1360902**	**14947340**	**2337660**	
Total 01	**17285000**	**0**	**0**	**17285000**	**3698562**	**1360902**	**14947340**	**2337660**	
Total 001	**17285000**	**0**	**0**	**17285000**	**3698562**	**1360902**	**14947340**	**2337660**	
MI 103 Government Presses									
SH 01 Printing work									
GH 01 Government Printing-Committed									
V P	280553000	0	0	280553000	77633924	17681967	220601043	59951957	78.63
C P	1000	0	0	1000	1000			1000	.00
Total 01	**280554000**	**0**	**0**	**280554000**	**77634924**	**17681967**	**220601043**	**59952957**	
Total 01	**280554000**	**0**	**0**	**280554000**	**77634924**	**17681967**	**220601043**	**59952957**	
Total 103	**280554000**	**0**	**0**	**280554000**	**77634924**	**17681967**	**220601043**	**59952957**	
MI 104 Cost of printing by other sources									
SH 01 Central Press									
GH 01 Multi colour Printing-Committed									
V P	10000000	0	0	10000000	4022535	11288	5988753	4011247	59.89
Total 01	**10000000**	**0**	**0**	**10000000**	**4022535**	**11288**	**5988753**	**4011247**	
Total 01	**10000000**	**0**	**0**	**10000000**	**4022535**	**11288**	**5988753**	**4011247**	
Total 104	**10000000**	**0**	**0**	**10000000**	**4022535**	**11288**	**5988753**	**4011247**	
Total 2058	**307839000**	**0**	**0**	**307839000**	**85356021**	**19054157**	**241537136**	**66301864**	
MH 4058 Capital Outlay on Stationery and Printing									
MI 103 Government Presses									
SH 01 Priniting 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**	**0**	**0**	**307841000**	**85358021**	**19054157**	**241537136**	**66303864**	

Month & Year of Accoun 1 2020
Grant Numbe 046 IRRIGATION

Month & Year of Accoun 1 2020
Grant Numbe 046 IRRIGATION

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	-102481896	6970244	165980140	-109452140	293.62
Total 01		**56528000**	**0**	**0**	**56528000**	**-102481896**	**6970244**	**165980140**	**-109452140**	
SH 02	Revenue staff - Committed									
V P		26980000	0	0	26980000	7490425	2248017	21737592	5242408	80.57
Total 02		**26980000**	**0**	**0**	**26980000**	**7490425**	**2248017**	**21737592**	**5242408**	
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**	**154011529**	**9218261**	**187717732**	**144793268**	
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	12330020	4432275	52433255	7897745	86.91
Total 01		**60331000**	**0**	**0**	**60331000**	**12330020**	**4432275**	**52433255**	**7897745**	
GH 02	Other maintenance expenditure - Committed									
V P		20000000	0	0	20000000	11826833	6067	8179234	11820766	40.90
Total 02		**20000000**	**0**	**0**	**20000000**	**11826833**	**6067**	**8179234**	**11820766**	
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	3848010	185069	19337059	3662941	84.07
Total 04		**23000000**	**0**	**0**	**23000000**	**3848010**	**185069**	**19337059**	**3662941**	
Total 01		**107261000**	**0**	**0**	**107261000**	**31934863**	**4623411**	**79949548**	**27311452**	
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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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	.00
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**	**126464534**	**4623411**	**269419877**	**121841123**	
MI 799	Suspense									
SH 02	Bhakra Beas Management Board - Committed									
V P		11000000	0	0	11000000	11000000			11000000	.00
Total 02		**11000000**	**0**	**0**	**11000000**	**11000000**	**0**	**0**	**11000000**	
Total 799		**11000000**	**0**	**0**	**11000000**	**11000000**	**0**	**0**	**11000000**	
MI 800	Other expenditure									
SH 01	Interest on Capital account - Committed									
V P		65371000	0	0	65371000	65371000			65371000	.00
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**	**358957063**	**13841672**	**457137609**	**345115391**	
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	6571200	1952319	18330119	4618881	79.87
Total 01		**22949000**	**0**	**0**	**22949000**	**6571200**	**1952319**	**18330119**	**4618881**	
GH 04	Execution (through the Chief Engineer, Water Resources) - Committed									
V P		14035000	0	0	14035000	7815113	867383	7087270	6947730	50.50
Total 04		**14035000**	**0**	**0**	**14035000**	**7815113**	**867383**	**7087270**	**6947730**	
GH 05	Madhya Pradesh- Rajasthan Inter-state (Irrigation & Power) Control Board (Administrative and Financial Unit) - Committed									
V P		9065000	0	0	9065000	3939893	676524	5801631	3263369	64.00

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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**	**0**	**0**	**9065000**	**3939893**	**676524**	**5801631**	**3263369**	
GH 06	Superitendence (through Command Area Development Kota) - Committed									
V P		13642000	0	0	13642000	4512881	839570	9968689	3673311	73.07
Total	06	**13642000**	**0**	**0**	**13642000**	**4512881**	**839570**	**9968689**	**3673311**	
Total	01	**59691000**	**0**	**0**	**59691000**	**22839087**	**4335796**	**41187709**	**18503291**	
SH 02	Right Main Canal									
GH 01	Main Canal and Branches (through Command Area Development, Kota) - Committed									
V P		38495000	0	0	38495000	12535181	2568132	28527951	9967049	74.11
C P		1000	0	0	1000	1000			1000	.00
Total	01	**38496000**	**0**	**0**	**38496000**	**12536181**	**2568132**	**28527951**	**9968049**	
GH 02	Revenue Staff - Committed									
V P		405000	0	0	405000	114366	30180	320814	84186	79.21
Total	02	**405000**	**0**	**0**	**405000**	**114366**	**30180**	**320814**	**84186**	
Total	02	**38901000**	**0**	**0**	**38901000**	**12650547**	**2598312**	**28848765**	**10052235**	
SH 03	Left Main Canal (through Command Area Development)									
GH 01	Execution - Committed									
V P		24011000	0	0	24011000	10424674	2153485	15739811	8271189	65.55
C P		1000	0	0	1000	1000			1000	.00
Total	01	**24012000**	**0**	**0**	**24012000**	**10425674**	**2153485**	**15739811**	**8272189**	
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**	**10429674**	**2153485**	**15739811**	**8276189**	
SH 04	Rana Pratap Sagar Dam (through the Chief Engineer, Water Resources)									
GH 01	Execution - Committed									
V P		13347000	0	0	13347000	7331881	620842	6635961	6711039	49.72
Total	01	**13347000**	**0**	**0**	**13347000**	**7331881**	**620842**	**6635961**	**6711039**	
Total	04	**13347000**	**0**	**0**	**13347000**	**7331881**	**620842**	**6635961**	**6711039**	
SH 05	Through the Chief Engineer, Water Resources, Jaipur (Kota Barrage)									
GH 01	Prorata Transfered 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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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	1725365	741295	8029930	984070	89.08
Total	01	**9014000**	**0**	**0**	**9014000**	**1725365**	**741295**	**8029930**	**984070**	
Total	06	**9014000**	**0**	**0**	**9014000**	**1725365**	**741295**	**8029930**	**984070**	
Total	001	**153983000**	**0**	**0**	**153983000**	**63990554**	**10449730**	**100442176**	**53540824**	
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	537512	99689	1562177	437823	78.11
Total	01	**2000000**	**0**	**0**	**2000000**	**537512**	**99689**	**1562177**	**437823**	
GH 02	Work charged establishment - Committed									
V P		10031000	0	0	10031000	4532050	597284	6096234	3934766	60.77
Total	02	**10031000**	**0**	**0**	**10031000**	**4532050**	**597284**	**6096234**	**3934766**	
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**	**6445562**	**696973**	**7658411**	**5748589**	
SH 02	Right Main Canal									
GH 01	Other maintenance expenditure (Main Canal and Branches) - Committed									
V P		10000000	0	0	10000000	6918661	639757	3721096	6278904	37.21
Total	01	**10000000**	**0**	**0**	**10000000**	**6918661**	**639757**	**3721096**	**6278904**	
GH 02	Work Charged Expenditure - Committed									
V P		32867000	0	0	32867000	9502419	2195086	25559667	7307333	77.77
Total	02	**32867000**	**0**	**0**	**32867000**	**9502419**	**2195086**	**25559667**	**7307333**	
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	4365435	906109	5740674	3459326	62.40
Total	08	**9200000**	**0**	**0**	**9200000**	**4365435**	**906109**	**5740674**	**3459326**	
GH 09	Sub Distributories (Work Charged Establishment) - Committed									
V P		12616000	0	0	12616000	4484531	740893	8872362	3743638	70.33
Total	09	**12616000**	**0**	**0**	**12616000**	**4484531**	**740893**	**8872362**	**3743638**	
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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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	4856174	448932	5592758	4407242	55.93
Total	12	**10000000**	**0**	**0**	**10000000**	**4856174**	**448932**	**5592758**	**4407242**	
Total	02	**80240000**	**0**	**0**	**80240000**	**35684220**	**4930777**	**49486557**	**30753443**	
SH 03	Left Main Canal									
GH 01	Other maintenance expenditure - Committed									
V P		5000000	0	0	5000000	1861274	171689	3310415	1689585	66.21
Total	01	**5000000**	**0**	**0**	**5000000**	**1861274**	**171689**	**3310415**	**1689585**	
GH 02	Work Charged Establishment - Committed									
V P		22260000	0	0	22260000	3648345	1756316	20367971	1892029	91.50
Total	02	**22260000**	**0**	**0**	**22260000**	**3648345**	**1756316**	**20367971**	**1892029**	
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**	**9675533**	**1928005**	**26474472**	**7747528**	
SH 04	Water Drainage									
GH 01	Other maintenance expenditure - Committed									
V P		2500000	0	0	2500000	1363513	118518	1255005	1244995	50.20
Total	01	**2500000**	**0**	**0**	**2500000**	**1363513**	**118518**	**1255005**	**1244995**	
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**	**2268513**	**118518**	**1255005**	**2149995**	
SH 05	Rana Pratap Sagar Dam									
GH 01	Other maintenance expenditure - Committed									

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V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	926060	100447	2574387	825613	75.72
Total	01	**3400000**	**0**	**0**	**3400000**	**926060**	**100447**	**2574387**	**825613**	
GH 02	Work Charged Establishment - Committed									
V P		11155000	0	0	11155000	5146883	570932	6579049	4575951	58.98
Total	02	**11155000**	**0**	**0**	**11155000**	**5146883**	**570932**	**6579049**	**4575951**	
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**	**7737943**	**671379**	**9153436**	**7066564**	
SH 06	Jawahar Sagar Dam									
GH 01	Other maintenance expenditure - Committed									
V P		600000	0	0	600000	22756	20929	598173	1827	99.70
Total	01	**600000**	**0**	**0**	**600000**	**22756**	**20929**	**598173**	**1827**	
GH 02	Work Charged Establishment -Committed									
V P		3529000	0	0	3529000	2098801	78512	1508711	2020289	42.75
Total	02	**3529000**	**0**	**0**	**3529000**	**2098801**	**78512**	**1508711**	**2020289**	
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**	**2593557**	**99441**	**2106884**	**2494116**	
Total	101	**152095000**	**0**	**0**	**152095000**	**64405328**	**8445093**	**96134765**	**55960235**	
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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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**	**0**	**0**	**704959000**	**527276882**	**18894823**	**196576941**	**508382059**	
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	0	0	750000000	750000000			750000000	.00
Total	01	**750000000**	**0**	**0**	**750000000**	**750000000**	**0**	**0**	**750000000**	
Total	01	**750000000**	**0**	**0**	**750000000**	**750000000**	**0**	**0**	**750000000**	
Total	001	**750000000**	**0**	**0**	**750000000**	**750000000**	**0**	**0**	**750000000**	
MI 101	Maintenance and Repairs									
SH 01	Advance to Bhakra Beas Management Board									
GH 01	Other maintenance expenditure - Committed									
V P		750000000	0	0	750000000	0		750000000	0	100.00
Total	01	**750000000**	**0**	**0**	**750000000**	**0**	**0**	**750000000**	**0**	
Total	01	**750000000**	**0**	**0**	**750000000**	**0**	**0**	**750000000**	**0**	
Total	101	**750000000**	**0**	**0**	**750000000**	**0**	**0**	**750000000**	**0**	
Total	03	**1500000000**	**0**	**0**	**1500000000**	**750000000**	**0**	**750000000**	**750000000**	
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	5921704	1361712	14369008	4559992	75.91
Total	01	**18929000**	**0**	**0**	**18929000**	**5921704**	**1361712**	**14369008**	**4559992**	
GH 02	Maintenance expenditure - Committed									
V P		113165000	0	0	113165000	29178492	9145017	93131525	20033475	82.30
Total	02	**113165000**	**0**	**0**	**113165000**	**29178492**	**9145017**	**93131525**	**20033475**	
Total	01	**132094000**	**0**	**0**	**132094000**	**35100196**	**10506729**	**107500533**	**24593467**	
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									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	3980639	587077	5856438	3393562	63.31
Total 01		**9250000**	**0**	**0**	**9250000**	**3980639**	**587077**	**5856438**	**3393562**	
GH 02	Enforcement and Maintenance expenditure - Committed									
V P		360150000	0	0	360150000	55403853	32296367	337042514	23107486	93.58
Total 02		**360150000**	**0**	**0**	**360150000**	**55403853**	**32296367**	**337042514**	**23107486**	
Total 02		**369400000**	**0**	**0**	**369400000**	**59384492**	**32883444**	**342898952**	**26501048**	
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	1825968	305346	3656378	1520622	70.63
Total 01		**5177000**	**0**	**0**	**5177000**	**1825968**	**305346**	**3656378**	**1520622**	
GH 02	Maintenance expenditure - Committed									
V P		13510000	0	0	13510000	3573632	967247	10903615	2606385	80.71
Total 02		**13510000**	**0**	**0**	**13510000**	**3573632**	**967247**	**10903615**	**2606385**	
Total 03		**18687000**	**0**	**0**	**18687000**	**5399600**	**1272593**	**14559993**	**4127007**	
SH 04	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner - Committed									
V P		204550000	0	0	204550000	52654504	16991038	168886534	35663466	82.56
C P		1000	0	0	1000	1000			1000	.00
Total 01		**204551000**	**0**	**0**	**204551000**	**52655504**	**16991038**	**168886534**	**35664466**	
Total 04		**204551000**	**0**	**0**	**204551000**	**52655504**	**16991038**	**168886534**	**35664466**	
Total 001		**724732000**	**0**	**0**	**724732000**	**152539792**	**61653804**	**633846012**	**90885988**	
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	10301992	138119	10186127	10163873	50.05
Total 01		**20350000**	**0**	**0**	**20350000**	**10301992**	**138119**	**10186127**	**10163873**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	19873546	4098260	44634714	15775286	73.89
Total	02	**60410000**	**0**	**0**	**60410000**	**19873546**	**4098260**	**44634714**	**15775286**	
GH 03	Sem prevention - Committed									
V P		3500000	0	0	3500000	717139	10583	2793444	706556	79.81
Total	03	**3500000**	**0**	**0**	**3500000**	**717139**	**10583**	**2793444**	**706556**	
GH 04	Refund of Water Charges to Water User Association - Committed									
V P		35000000	0	0	35000000	3598943	34388	31435445	3564555	89.82
Total	04	**35000000**	**0**	**0**	**35000000**	**3598943**	**34388**	**31435445**	**3564555**	
Total	01	**119260000**	**0**	**0**	**119260000**	**34491620**	**4281350**	**89049730**	**30210270**	
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		3853858	6146142	38.54
Total	01	**10000000**	**0**	**0**	**10000000**	**6146142**	**0**	**3853858**	**6146142**	
Total	02	**10000000**	**0**	**0**	**10000000**	**6146142**	**0**	**3853858**	**6146142**	
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	-4374653	146561	9821214	-4521214	185.31
Total	01	**5300000**	**0**	**0**	**5300000**	**-4374653**	**146561**	**9821214**	**-4521214**	
GH 02	Work Charged Establishment - Committed									
V P		58188000	0	0	58188000	22403632	3660588	39444956	18743044	67.79
Total	02	**58188000**	**0**	**0**	**58188000**	**22403632**	**3660588**	**39444956**	**18743044**	
Total	03	**63488000**	**0**	**0**	**63488000**	**18028979**	**3807149**	**49266170**	**14221830**	
SH 07	Through the Chief Engineer I.G.N.P. Bikaner									
GH 01	Work Charged Establishment - Committed									
V P		331767000	0	0	331767000	93185318	24419587	263001269	68765731	79.27
Total	01	**331767000**	**0**	**0**	**331767000**	**93185318**	**24419587**	**263001269**	**68765731**	
GH 02	Repairs and Maintenance - Committed									
V P		62005000	0	0	62005000	46800249	4613091	19817842	42187158	31.96
Total	02	**62005000**	**0**	**0**	**62005000**	**46800249**	**4613091**	**19817842**	**42187158**	
Total	07	**393772000**	**0**	**0**	**393772000**	**139985567**	**29032678**	**282819111**	**110952889**	
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	111921	96668	134747	15253	89.83

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	**111921**	**96668**	**134747**	**15253**	
Total	08	**150000**	**0**	**0**	**150000**	**111921**	**96668**	**134747**	**15253**	
SH 09	Through the Chief Engineer, IGNP, Jaisalmer									
GH 01	Repairs and Maintenance - Committed									
V P		16540000	0	0	16540000	7726846	1117781	9930935	6609065	60.04
Total	01	**16540000**	**0**	**0**	**16540000**	**7726846**	**1117781**	**9930935**	**6609065**	
Total	09	**16540000**	**0**	**0**	**16540000**	**7726846**	**1117781**	**9930935**	**6609065**	
Total	101	**603210000**	**0**	**0**	**603210000**	**206491075**	**38335626**	**435054551**	**168155449**	
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**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2700	Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
Total 04		**5725117000**	**0**	**0**	**5725117000**	**4756205867**	**99989430**	**1068900563**	**4656216437**	
SM 05	Indira Gandhi Nahar Feeder (Commercial)									
MI 001	Direction and Administration									
SH 01	Maintenance expenditure									
GH 01	Indira Gandhi Nahar Feeder - Committed									
V P		120600000	0	0	120600000	120600000			120600000	.00
Total 01		**120600000**	**0**	**0**	**120600000**	**120600000**	**0**	**0**	**120600000**	
Total 01		**120600000**	**0**	**0**	**120600000**	**120600000**	**0**	**0**	**120600000**	
Total 001		**120600000**	**0**	**0**	**120600000**	**120600000**	**0**	**0**	**120600000**	
MI 101	Maintenance and Repairs									
SH 01	Indira Gandhi Nahar Feeder (Punjab portion) (through the Chief Engineer,Water Resources (North) Department) - Committed									
V P		22500000	0	0	22500000	5625000	6528000	23403000	-903000	104.01
Total 01		**22500000**	**0**	**0**	**22500000**	**5625000**	**6528000**	**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	7500000	7500000	15000000	0	100.00
Total 01		**15000000**	**0**	**0**	**15000000**	**7500000**	**7500000**	**15000000**	**0**	
Total 03		**15000000**	**0**	**0**	**15000000**	**7500000**	**7500000**	**15000000**	**0**	
Total 101		**41250000**	**0**	**0**	**41250000**	**13125000**	**14028000**	**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**	**191068000**	**14028000**	**42153000**	**177040000**	
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	2085386	798052	12768666	1287334	90.84

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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**	**2085386**	**798052**	**12768666**	**1287334**	
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**	**3804386**	**798052**	**12768666**	**3006334**	
Total	101	**15775000**	**0**	**0**	**15775000**	**3804386**	**798052**	**12768666**	**3006334**	
Total	06	**15775000**	**0**	**0**	**15775000**	**3804386**	**798052**	**12768666**	**3006334**	
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	Jakham Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Maintenance and Repairs									
GH 01	Other maintenance expenditure - Committed									
V P		1701000	0	0	1701000	878477	44512	867035	833965	50.97
Total	01	**1701000**	**0**	**0**	**1701000**	**878477**	**44512**	**867035**	**833965**	
GH 02	Work Charged Establishment - Committed									
V P		26038000	0	0	26038000	13056030	1190147	14172117	11865883	54.43
Total	02	**26038000**	**0**	**0**	**26038000**	**13056030**	**1190147**	**14172117**	**11865883**	
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**	**17107507**	**1234659**	**15039152**	**15872848**	
Total	101	**30912000**	**0**	**0**	**30912000**	**17107507**	**1234659**	**15039152**	**15872848**	
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**	**124015507**	**1234659**	**15039152**	**122780848**	
SM 24	Narbada Project (Commercial)									
MI 800	Other expenditure									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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		1671538	1328462	55.72
Total	01	**3000000**	**0**	**0**	**3000000**	**1328462**	**0**	**1671538**	**1328462**	
Total	01	**3000000**	**0**	**0**	**3000000**	**1328462**	**0**	**1671538**	**1328462**	
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**	**0**	**1671538**	**4329462**	
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**	**0**	**1671538**	**50415462**	
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	1168228	148427	1980199	1019801	66.01
Total	01	**3000000**	**0**	**0**	**3000000**	**1168228**	**148427**	**1980199**	**1019801**	
Total	01	**3000000**	**0**	**0**	**3000000**	**1168228**	**148427**	**1980199**	**1019801**	

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Grant Numbe 046 IRRIGATION

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	**1170228**	**148427**	**1980199**	**1021801**	
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**	**194911228**	**148427**	**1980199**	**194762801**	
SM 28	Bisalpur Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Execution (Unit-I) - Committed									
V P		80399000	0	0	80399000	30679499	5463490	55182991	25216009	68.64
C P		1000	0	0	1000	-1437700	3955760	5394460	-5393460	*********
Total 01		**80400000**	**0**	**0**	**80400000**	**29241799**	**9419250**	**60577451**	**19822549**	
SH 02	Execution (Unit-II) - Committed									
V P		38017000	0	0	38017000	15439518	2379966	24957448	13059552	65.65
C P		1000	0	0	1000	1000			1000	.00
Total 02		**38018000**	**0**	**0**	**38018000**	**15440518**	**2379966**	**24957448**	**13060552**	
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**	**0**	**0**	**121477000**	**47741317**	**11799216**	**85534899**	**35942101**	
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**	**0**	**0**	**501987000**	**428251317**	**11799216**	**85534899**	**416452101**	

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Grant Numbe 046 IRRIGATION

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	0	0	48364000	19139250	2992331	32217081	16146919	66.61
Total	02	**48364000**	**0**	**0**	**48364000**	**19139250**	**2992331**	**32217081**	**16146919**	
Total	01	**48364000**	**0**	**0**	**48364000**	**19139250**	**2992331**	**32217081**	**16146919**	
SH 02	Revenue Staff - Committed									
V P		7202000	0	0	7202000	911322	1049260	7339938	-137938	101.92
Total	02	**7202000**	**0**	**0**	**7202000**	**911322**	**1049260**	**7339938**	**-137938**	
Total	001	**55566000**	**0**	**0**	**55566000**	**20050572**	**4041591**	**39557019**	**16008981**	
MI 101	Maintenance and Repairs									
SH 01	Maintenance in Rajasthan									
GH 01	Other maintenance expenditure - Committed									
V P		8075000	0	0	8075000	4835206	1327679	4567473	3507527	56.56
Total	01	**8075000**	**0**	**0**	**8075000**	**4835206**	**1327679**	**4567473**	**3507527**	
GH 02	Work Charged Establishment - Committed									
V P		47632000	0	0	47632000	16312850	3059701	34378851	13253149	72.18
Total	02	**47632000**	**0**	**0**	**47632000**	**16312850**	**3059701**	**34378851**	**13253149**	
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	3047353	2860601	23813248	186752	99.22
Total	04	**24000000**	**0**	**0**	**24000000**	**3047353**	**2860601**	**23813248**	**186752**	
Total	01	**82737000**	**0**	**0**	**82737000**	**27225409**	**7247981**	**62759572**	**19977428**	
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**	**30225409**	**7247981**	**73559572**	**22977428**	
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**	**0**	**0**	**650537000**	**548709981**	**11289572**	**113116591**	**537420409**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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**	**0**	**1852320000**	
Total 800		**1852320000**	**0**	**0**	**1852320000**	**1852320000**	**0**	**0**	**1852320000**	
Total 32		**1852320000**	**0**	**0**	**1852320000**	**1852320000**	**0**	**0**	**1852320000**	
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**	**0**	**23000**	
Total 800		**23000**	**0**	**0**	**23000**	**23000**	**0**	**0**	**23000**	
Total 33		**23000**	**0**	**0**	**23000**	**23000**	**0**	**0**	**23000**	
SM 34	Re-generation/Upgradation/Modernisation/Renewal of Projects (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V P		46325000	0	0	46325000	46325000			46325000	.00
Total 01		**46325000**	**0**	**0**	**46325000**	**46325000**	**0**	**0**	**46325000**	
Total 800		**46325000**	**0**	**0**	**46325000**	**46325000**	**0**	**0**	**46325000**	
Total 34		**46325000**	**0**	**0**	**46325000**	**46325000**	**0**	**0**	**46325000**	
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**	**0**	**182446000**	
Total 800		**182446000**	**0**	**0**	**182446000**	**182446000**	**0**	**0**	**182446000**	
Total 35		**182446000**	**0**	**0**	**182446000**	**182446000**	**0**	**0**	**182446000**	
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**	**0**	**41794000**	
Total 800		**41794000**	**0**	**0**	**41794000**	**41794000**	**0**	**0**	**41794000**	
Total 36		**41794000**	**0**	**0**	**41794000**	**41794000**	**0**	**0**	**41794000**	
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**	**0**	**17155000**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	32500000	2000000	25000000	30500000	45.05
Total 01		**55500000**	**0**	**0**	**55500000**	**32500000**	**2000000**	**25000000**	**30500000**	
Total 001		**55500000**	**0**	**0**	**55500000**	**32500000**	**2000000**	**25000000**	**30500000**	
MI 800	Other expenditure									
SH 01	Kadana Project (Commercial)									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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			700000	.00
Total 04		**700000**	**0**	**0**	**700000**	**700000**	**0**	**0**	**700000**	
Total 01		**703000**	**0**	**0**	**703000**	**703000**	**0**	**0**	**703000**	
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**	**0**	**0**	**290883000**	
Total 80		**346383000**	**0**	**0**	**346383000**	**323383000**	**2000000**	**25000000**	**321383000**	
Total 2700		**15206396000**	**0**	**0**	**15206396000**	**12610540693**	**174023851**	**2769879158**	**12436516842**	
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	370828	34896	1324068	335932	79.76
Total 01		**1660000**	**0**	**0**	**1660000**	**370828**	**34896**	**1324068**	**335932**	
GH 02	Work Charged Establishment - Committed									
V P		12040000	0	0	12040000	7217394	517274	5339880	6700120	44.35

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	**7217394**	**517274**	**5339880**	**6700120**	
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**	**9155222**	**552170**	**6663948**	**8603052**	
Total	101	**15267000**	**0**	**0**	**15267000**	**9155222**	**552170**	**6663948**	**8603052**	
Total	01	**15267000**	**0**	**0**	**15267000**	**9155222**	**552170**	**6663948**	**8603052**	
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	380990	207904	726914	173086	80.77
Total	01	**900000**	**0**	**0**	**900000**	**380990**	**207904**	**726914**	**173086**	
GH 02	Work Charged Establishment - Committed									
V P		11550000	0	0	11550000	4422737	743686	7870949	3679051	68.15
Total	02	**11550000**	**0**	**0**	**11550000**	**4422737**	**743686**	**7870949**	**3679051**	
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**	**6804727**	**951590**	**8597863**	**5853137**	
SH 02	Meja Feeder									
GH 01	Work Charged Establishment - Committed									
V P		5022000	0	0	5022000	2489776	230160	2762384	2259616	55.01
Total	01	**5022000**	**0**	**0**	**5022000**	**2489776**	**230160**	**2762384**	**2259616**	
Total	02	**5022000**	**0**	**0**	**5022000**	**2489776**	**230160**	**2762384**	**2259616**	
Total	101	**19473000**	**0**	**0**	**19473000**	**9294503**	**1181750**	**11360247**	**8112753**	
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**	**43447503**	**1181750**	**11360247**	**42265753**	
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 Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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		388729	11271	97.18
Total	01	**400000**	**0**	**0**	**400000**	**11271**	**0**	**388729**	**11271**	
GH 02	Work Charged Establishment - Committed									
V P		45026000	0	0	45026000	16379065	2814607	31461542	13564458	69.87
Total	02	**45026000**	**0**	**0**	**45026000**	**16379065**	**2814607**	**31461542**	**13564458**	
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**	**21585336**	**2814607**	**31850271**	**18770729**	
Total	101	**50621000**	**0**	**0**	**50621000**	**21585336**	**2814607**	**31850271**	**18770729**	
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**	**90181336**	**2814607**	**31850271**	**87366729**	
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	3349976	333120	3514144	3016856	53.81
Total	02	**6531000**	**0**	**0**	**6531000**	**3349976**	**333120**	**3514144**	**3016856**	
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**	**4216944**	**333120**	**4375176**	**3883824**	
Total	101	**8259000**	**0**	**0**	**8259000**	**4216944**	**333120**	**4375176**	**3883824**	
Total	04	**8259000**	**0**	**0**	**8259000**	**4216944**	**333120**	**4375176**	**3883824**	
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	287542	237497	349955	50045	87.49

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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**	**287542**	**237497**	**349955**	**50045**	
GH 02	Work Charged Establishment - Committed									
V P		7025000	0	0	7025000	3663565	482871	3844306	3180694	54.72
Total	02	**7025000**	**0**	**0**	**7025000**	**3663565**	**482871**	**3844306**	**3180694**	
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**	**4800107**	**720368**	**4194261**	**4079739**	
Total	101	**8274000**	**0**	**0**	**8274000**	**4800107**	**720368**	**4194261**	**4079739**	
Total	05	**8274000**	**0**	**0**	**8274000**	**4800107**	**720368**	**4194261**	**4079739**	
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	8893728	810040	8972312	8083688	52.61
Total	02	**17056000**	**0**	**0**	**17056000**	**8893728**	**810040**	**8972312**	**8083688**	
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**	**10902249**	**810040**	**9192791**	**10092209**	
Total	101	**19285000**	**0**	**0**	**19285000**	**10902249**	**810040**	**9192791**	**10092209**	
Total	06	**19285000**	**0**	**0**	**19285000**	**10902249**	**810040**	**9192791**	**10092209**	
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	14635	9374	394739	5261	98.68
Total	01	**400000**	**0**	**0**	**400000**	**14635**	**9374**	**394739**	**5261**	
GH 02	Work Charged Establishment - Committed									
V P		1621000	0	0	1621000	880402	77160	817758	803242	50.45
Total	02	**1621000**	**0**	**0**	**1621000**	**880402**	**77160**	**817758**	**803242**	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V P		231000	0	0	231000	231000			231000	.00

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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**	**1126037**	**86534**	**1212497**	**1039503**	
Total	101	**2252000**	**0**	**0**	**2252000**	**1126037**	**86534**	**1212497**	**1039503**	
Total	07	**2252000**	**0**	**0**	**2252000**	**1126037**	**86534**	**1212497**	**1039503**	
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		27467	132533	17.17
Total	01	**160000**	**0**	**0**	**160000**	**132533**	**0**	**27467**	**132533**	
GH 02	Work Charged Establishment - Committed									
V P		2616000	0	0	2616000	1022488	166710	1760222	855778	67.29
Total	02	**2616000**	**0**	**0**	**2616000**	**1022488**	**166710**	**1760222**	**855778**	
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**	**1472021**	**166710**	**1787689**	**1305311**	
Total	101	**3093000**	**0**	**0**	**3093000**	**1472021**	**166710**	**1787689**	**1305311**	
Total	08	**3093000**	**0**	**0**	**3093000**	**1472021**	**166710**	**1787689**	**1305311**	
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		157516	242484	39.38
Total	01	**400000**	**0**	**0**	**400000**	**242484**	**0**	**157516**	**242484**	
GH 02	Work Charged Establishment - Committed									
V P		2111000	0	0	2111000	599520	162120	1673600	437400	79.28
Total	02	**2111000**	**0**	**0**	**2111000**	**599520**	**162120**	**1673600**	**437400**	
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**	**1129004**	**162120**	**1831116**	**966884**	
Total	101	**2798000**	**0**	**0**	**2798000**	**1129004**	**162120**	**1831116**	**966884**	
Total	09	**2798000**	**0**	**0**	**2798000**	**1129004**	**162120**	**1831116**	**966884**	
SM 10	Orai Project (Commercial)									
MI 101	Maintenance and Repairs									

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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	2137204	248760	3132556	1888444	62.39
Total	02	**5021000**	**0**	**0**	**5021000**	**2137204**	**248760**	**3132556**	**1888444**	
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**	**2751665**	**248760**	**3427095**	**2502905**	
Total	101	**5930000**	**0**	**0**	**5930000**	**2751665**	**248760**	**3427095**	**2502905**	
Total	10	**5930000**	**0**	**0**	**5930000**	**2751665**	**248760**	**3427095**	**2502905**	
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	9987395	2350288	28043893	7637107	78.60
Total	01	**35681000**	**0**	**0**	**35681000**	**9987395**	**2350288**	**28043893**	**7637107**	
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**	**14068395**	**2350288**	**28043893**	**11718107**	
Total	101	**39762000**	**0**	**0**	**39762000**	**14068395**	**2350288**	**28043893**	**11718107**	
Total	23	**39762000**	**0**	**0**	**39762000**	**14068395**	**2350288**	**28043893**	**11718107**	
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	181674	52726	1071052	128948	89.25
Total	01	**1200000**	**0**	**0**	**1200000**	**181674**	**52726**	**1071052**	**128948**	
GH 02	Work Charged Establishment - Committed									
V P		25055000	0	0	25055000	12343739	1103708	13814969	11240031	55.14
Total	02	**25055000**	**0**	**0**	**25055000**	**12343739**	**1103708**	**13814969**	**11240031**	
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**	**15528413**	**1156434**	**14886021**	**14371979**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2701	Medium Irrigation									
SM 24	Somkamla Amba Project (Commercial)									
MI 101	Maintenance and Repairs									
Total 101		**29258000**	**0**	**0**	**29258000**	**15528413**	**1156434**	**14886021**	**14371979**	
Total 24		**29258000**	**0**	**0**	**29258000**	**15528413**	**1156434**	**14886021**	**14371979**	
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	4170072	245264	2607192	3924808	39.91
Total 02		**6532000**	**0**	**0**	**6532000**	**4170072**	**245264**	**2607192**	**3924808**	
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**	**4949472**	**245264**	**2853792**	**4704208**	
Total 101		**7558000**	**0**	**0**	**7558000**	**4949472**	**245264**	**2853792**	**4704208**	
Total 27		**7558000**	**0**	**0**	**7558000**	**4949472**	**245264**	**2853792**	**4704208**	
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		202278	47722	80.91
Total 01		**250000**	**0**	**0**	**250000**	**47722**	**0**	**202278**	**47722**	
GH 02	Work Charged Establishment -Committed									
V P		6030000	0	0	6030000	2782638	323400	3570762	2459238	59.22
Total 02		**6030000**	**0**	**0**	**6030000**	**2782638**	**323400**	**3570762**	**2459238**	
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**	**3548360**	**323400**	**3773040**	**3224960**	
Total 101		**6998000**	**0**	**0**	**6998000**	**3548360**	**323400**	**3773040**	**3224960**	
Total 30		**6998000**	**0**	**0**	**6998000**	**3548360**	**323400**	**3773040**	**3224960**	
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		13659	86341	13.66
Total 01		**100000**	**0**	**0**	**100000**	**86341**	**0**	**13659**	**86341**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2701	Medium Irrigation									
SM 31	Kothari Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 02	Work Charged Establishment - Committed									
V P		4527000	0	0	4527000	1508338	316500	3335162	1191838	73.67
Total 02		**4527000**	**0**	**0**	**4527000**	**1508338**	**316500**	**3335162**	**1191838**	
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**	**2123679**	**316500**	**3348821**	**1807179**	
Total 101		**5156000**	**0**	**0**	**5156000**	**2123679**	**316500**	**3348821**	**1807179**	
Total 31		**5156000**	**0**	**0**	**5156000**	**2123679**	**316500**	**3348821**	**1807179**	
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		218345	131655	62.38
Total 01		**350000**	**0**	**0**	**350000**	**131655**	**0**	**218345**	**131655**	
GH 02	Work Charged Establishment - Committed									
V P		9253000	0	0	9253000	3353832	595448	6494616	2758384	70.19
Total 02		**9253000**	**0**	**0**	**9253000**	**3353832**	**595448**	**6494616**	**2758384**	
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**	**4583487**	**595448**	**6712961**	**3988039**	
Total 101		**10701000**	**0**	**0**	**10701000**	**4583487**	**595448**	**6712961**	**3988039**	
Total 33		**10701000**	**0**	**0**	**10701000**	**4583487**	**595448**	**6712961**	**3988039**	
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		798916	1084	99.86
Total 01		**800000**	**0**	**0**	**800000**	**1084**	**0**	**798916**	**1084**	
GH 02	Work Charged Establishment - Committed									
V P		5529000	0	0	5529000	2700803	322535	3150732	2378268	56.99
Total 02		**5529000**	**0**	**0**	**5529000**	**2700803**	**322535**	**3150732**	**2378268**	
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**	**3425887**	**322535**	**3949648**	**3103352**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2701	Medium Irrigation									
SM 35	Chhapi Project (Commercial)									
MI 101	Maintenance and Repairs									
Total 101		**7053000**	**0**	**0**	**7053000**	**3425887**	**322535**	**3949648**	**3103352**	
Total 35		**7053000**	**0**	**0**	**7053000**	**3425887**	**322535**	**3949648**	**3103352**	
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	4676801	514768	6862967	4162033	62.25
Total 02		**11025000**	**0**	**0**	**11025000**	**4676801**	**514768**	**6862967**	**4162033**	
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**	**5969443**	**514768**	**6998325**	**5454675**	
Total 101		**12453000**	**0**	**0**	**12453000**	**5969443**	**514768**	**6998325**	**5454675**	
Total 38		**12453000**	**0**	**0**	**12453000**	**5969443**	**514768**	**6998325**	**5454675**	
SM 40	Sukli Project (Commercial)									
MI 101	Maintenance & Repairs									
SH 01	Execution									
GH 01	Othrer maintenance - Committed									
V P		400000	0	0	400000	180204	28873	248669	151331	62.17
Total 01		**400000**	**0**	**0**	**400000**	**180204**	**28873**	**248669**	**151331**	
GH 02	Work Charged Establishment - Committed									
V P		11096000	0	0	11096000	3806565	926714	8216149	2879851	74.05
Total 02		**11096000**	**0**	**0**	**11096000**	**3806565**	**926714**	**8216149**	**2879851**	
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**	**5301769**	**955587**	**8464818**	**4346182**	
Total 101		**12811000**	**0**	**0**	**12811000**	**5301769**	**955587**	**8464818**	**4346182**	
Total 40		**12811000**	**0**	**0**	**12811000**	**5301769**	**955587**	**8464818**	**4346182**	
SM 41	Bandisendra Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Othrer maintenance - Committed									
V P		200000	0	0	200000	152397	131340	178943	21057	89.47
Total 01		**200000**	**0**	**0**	**200000**	**152397**	**131340**	**178943**	**21057**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2701	Medium Irrigation									
SM 41	Bandisendra Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 02	Work Charged Establishment - Committed									
V P		5312000	0	0	5312000	1711413	373081	3973668	1338332	74.81
Total	02	**5312000**	**0**	**0**	**5312000**	**1711413**	**373081**	**3973668**	**1338332**	
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**	**2493810**	**504421**	**4152611**	**1989389**	
Total	101	**6142000**	**0**	**0**	**6142000**	**2493810**	**504421**	**4152611**	**1989389**	
Total	41	**6142000**	**0**	**0**	**6142000**	**2493810**	**504421**	**4152611**	**1989389**	
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	4374282	267804	3587522	4106478	46.63
Total	02	**7694000**	**0**	**0**	**7694000**	**4374282**	**267804**	**3587522**	**4106478**	
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**	**5270481**	**267804**	**3682323**	**5002677**	
Total	101	**8685000**	**0**	**0**	**8685000**	**5270481**	**267804**	**3682323**	**5002677**	
Total	43	**8685000**	**0**	**0**	**8685000**	**5270481**	**267804**	**3682323**	**5002677**	
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	9374589	2485834	27451245	6888755	79.94
Total	01	**34340000**	**0**	**0**	**34340000**	**9374589**	**2485834**	**27451245**	**6888755**	
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**	**13301589**	**2485834**	**27451245**	**10815755**	
Total	101	**38267000**	**0**	**0**	**38267000**	**13301589**	**2485834**	**27451245**	**10815755**	
Total	44	**38267000**	**0**	**0**	**38267000**	**13301589**	**2485834**	**27451245**	**10815755**	
SM 45	Jai Samand Project (Commercial)									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2701	Medium Irrigation									
SM 45	Jai Samand Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V P		50000	0	0	50000	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	6746081	856058	9244977	5890023	61.08
Total	01	**15135000**	**0**	**0**	**15135000**	**6746081**	**856058**	**9244977**	**5890023**	
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**	**8477081**	**856058**	**9244977**	**7621023**	
Total	101	**16866000**	**0**	**0**	**16866000**	**8477081**	**856058**	**9244977**	**7621023**	
Total	48	**16866000**	**0**	**0**	**16866000**	**8477081**	**856058**	**9244977**	**7621023**	
SM 60	Bethali Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Othrer maintenance - Committed									
V P		250000	0	0	250000	65382	59541	244159	5841	97.66
Total	01	**250000**	**0**	**0**	**250000**	**65382**	**59541**	**244159**	**5841**	
GH 02	Work Charged Establishment - Committed									
V P		15030000	0	0	15030000	7365493	530284	8194791	6835209	54.52
Total	02	**15030000**	**0**	**0**	**15030000**	**7365493**	**530284**	**8194791**	**6835209**	
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**	
Total	01	**17027000**	**0**	**0**	**17027000**	**9177875**	**589825**	**8438950**	**8588050**	
Total	101	**17027000**	**0**	**0**	**17027000**	**9177875**	**589825**	**8438950**	**8588050**	
Total	60	**17027000**	**0**	**0**	**17027000**	**9177875**	**589825**	**8438950**	**8588050**	
SM 62	Regeneration / Upgradation / Modernisation / Renewal of Projects (Commercial)									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2701	Medium Irrigation									
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	18952204	3900	9151696	18948304	32.57
Total 01		**28100000**	**0**	**0**	**28100000**	**18952204**	**3900**	**9151696**	**18948304**	
GH 02	Work Charged Establishment - Committed									
V P		6729000	0	0	6729000	3458174	339863	3610689	3118311	53.66
Total 02		**6729000**	**0**	**0**	**6729000**	**3458174**	**339863**	**3610689**	**3118311**	
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**	**26393378**	**343763**	**12762385**	**26049615**	
Total 101		**38812000**	**0**	**0**	**38812000**	**26393378**	**343763**	**12762385**	**26049615**	
Total 64		**38812000**	**0**	**0**	**38812000**	**26393378**	**343763**	**12762385**	**26049615**	
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		193567	56433	77.43
Total 01		**250000**	**0**	**0**	**250000**	**56433**	**0**	**193567**	**56433**	
GH 02	Work Charged Establishment - Committed									
V P		2520000	0	0	2520000	1031522	127500	1615978	904022	64.13
Total 02		**2520000**	**0**	**0**	**2520000**	**1031522**	**127500**	**1615978**	**904022**	
GH 03	Proportionate expenditure transferred from Sub- Major Head 80 - Committed									
V P		317000	0	0	317000	317000			317000	.00

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2701	Medium Irrigation									
SM 65	Harish Chandra Sagar(Non-Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 03	Proportionate expenditure transferred from Sub- Major Head 80 - Committed									
Total 03		**317000**	**0**	**0**	**317000**	**317000**	**0**	**0**	**317000**	
Total 01		**3087000**	**0**	**0**	**3087000**	**1404955**	**127500**	**1809545**	**1277455**	
Total 101		**3087000**	**0**	**0**	**3087000**	**1404955**	**127500**	**1809545**	**1277455**	
Total 65		**3087000**	**0**	**0**	**3087000**	**1404955**	**127500**	**1809545**	**1277455**	
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**	
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

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2701	Medium Irrigation									
SM 72	Gagrin Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
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	122980656	22364931	235807275	100615725	70.09
Total 01		**336423000**	**0**	**0**	**336423000**	**122980656**	**22364931**	**235807275**	**100615725**	
GH 02	Superintendence- Committed									
V P		146192000	0	0	146192000	62930379	9483572	92745193	53446807	63.44
Total 02		**146192000**	**0**	**0**	**146192000**	**62930379**	**9483572**	**92745193**	**53446807**	
GH 03	Execution - Committed									
V P		955333000	0	0	955333000	411223062	70272343	614382281	340950719	64.31
C P		7925000	0	0	7925000	-5052129		12977129	-5052129	163.75
Total 03		**963258000**	**0**	**0**	**963258000**	**406170933**	**70272343**	**627359410**	**335898590**	
GH 04	Designing - Committed									
V P		49275000	0	0	49275000	19608372	3987595	33654223	15620777	68.30
Total 04		**49275000**	**0**	**0**	**49275000**	**19608372**	**3987595**	**33654223**	**15620777**	
GH 06	Hydrology - Committed									
V P		20081000	0	0	20081000	7884221	1168208	13364987	6716013	66.56
Total 06		**20081000**	**0**	**0**	**20081000**	**7884221**	**1168208**	**13364987**	**6716013**	
GH 08	Revenue Staff - Committed									
V P		17630000	0	0	17630000	8008039	1035892	10657853	6972147	60.45
Total 08		**17630000**	**0**	**0**	**17630000**	**8008039**	**1035892**	**10657853**	**6972147**	
Total 01		**1532859000**	**0**	**0**	**1532859000**	**627582600**	**108312541**	**1013588941**	**519270059**	
SH 02	Through the Chief Engineer, Water Resources (North) Hanumangarh									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 02	Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Direction and Administration - Committed									
V P		34472000	0	0	34472000	10121057	2719072	27070015	7401985	78.53
Total	01	**34472000**	**0**	**0**	**34472000**	**10121057**	**2719072**	**27070015**	**7401985**	
GH 02	Superintendence - Committed									
V P		25509000	0	0	25509000	7893223	1762478	19378255	6130745	75.97
Total	02	**25509000**	**0**	**0**	**25509000**	**7893223**	**1762478**	**19378255**	**6130745**	
GH 03	Execution - Committed									
V P		29644000	0	0	29644000	13454706	1838932	18028226	11615774	60.82
C P		349000	0	0	349000	-109500		458500	-109500	131.38
Total	03	**29993000**	**0**	**0**	**29993000**	**13345206**	**1838932**	**18486726**	**11506274**	
GH 04	Water Control Cell - Committed									
V P		17063000	0	0	17063000	2427257	813130	15448873	1614127	90.54
Total	04	**17063000**	**0**	**0**	**17063000**	**2427257**	**813130**	**15448873**	**1614127**	
GH 05	Revenue Staff - Committed									
V P		1618000	0	0	1618000	1164442	108288	561846	1056154	34.72
Total	05	**1618000**	**0**	**0**	**1618000**	**1164442**	**108288**	**561846**	**1056154**	
Total	02	**108655000**	**0**	**0**	**108655000**	**34951185**	**7241900**	**80945715**	**27709285**	
Total	001	**1641514000**	**0**	**0**	**1641514000**	**662533785**	**115554441**	**1094534656**	**546979344**	
MI 002	Data Collection									
SH 01	Reasonableness of Minor Irrigation Statistics									
V C		4455000	0	0	4455000	2036624	362613	2780989	1674011	62.42
Total	01	**4455000**	**0**	**0**	**4455000**	**2036624**	**362613**	**2780989**	**1674011**	
SH 02	Minor Irrigation Census									
V C		54200000	0	0	54200000	53223790	3750	979960	53220040	1.81
Total	02	**54200000**	**0**	**0**	**54200000**	**53223790**	**3750**	**979960**	**53220040**	
Total	002	**58655000**	**0**	**0**	**58655000**	**55260414**	**366363**	**3760949**	**54894051**	
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
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	10573505	1365286	15876781	9208219	63.29

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2701	Medium Irrigation									
SM 80	General									
MI 004	Research									
SH 01	Direction and Administration - Committed									
Total	01	**25085000**	**0**	**0**	**25085000**	**10573505**	**1365286**	**15876781**	**9208219**	
Total	004	**25085000**	**0**	**0**	**25085000**	**10573505**	**1365286**	**15876781**	**9208219**	
MI 005	Survey									
SH 01	Chief Engineer,Water Resources Department,Rajasthan,Jaipur									
GH 02	Execution									
V P		252503000	0	0	252503000	105100695	14037455	161439760	91063240	63.94
Total	02	**252503000**	**0**	**0**	**252503000**	**105100695**	**14037455**	**161439760**	**91063240**	
Total	01	**252503000**	**0**	**0**	**252503000**	**105100695**	**14037455**	**161439760**	**91063240**	
Total	005	**252503000**	**0**	**0**	**252503000**	**105100695**	**14037455**	**161439760**	**91063240**	
MI 006	Quality Control Consultancy									
SH 01	Chief Engineer, Water Resources, Jaipur									
GH 01	Superintendence									
V P		45133000	0	0	45133000	18773025	3140779	29500754	15632246	65.36
Total	01	**45133000**	**0**	**0**	**45133000**	**18773025**	**3140779**	**29500754**	**15632246**	
GH 02	Execution									
V P		87142000	0	0	87142000	35292578	6767572	58616994	28525006	67.27
Total	02	**87142000**	**0**	**0**	**87142000**	**35292578**	**6767572**	**58616994**	**28525006**	
Total	01	**132275000**	**0**	**0**	**132275000**	**54065603**	**9908351**	**88117748**	**44157252**	
Total	006	**132275000**	**0**	**0**	**132275000**	**54065603**	**9908351**	**88117748**	**44157252**	
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		29769000	12731000	70.04
Total	01	**42500000**	**0**	**0**	**42500000**	**12731000**	**0**	**29769000**	**12731000**	
Total	01	**42500000**	**0**	**0**	**42500000**	**12731000**	**0**	**29769000**	**12731000**	
Total	196	**42500000**	**0**	**0**	**42500000**	**12731000**	**0**	**29769000**	**12731000**	
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**	
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	75145548	13675456	118082908	61470092	65.76
C P		1000	0	0	1000	1000			1000	.00

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2701	Medium Irrigation									
SM 80	General									
MI 800	Other expenditure									
SH 01	Colonisation Schemes - Committed									
Total 01		**179554000**	**0**	**0**	**179554000**	**75146548**	**13675456**	**118082908**	**61471092**	
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**	**75149548**	**13675456**	**118082908**	**61474092**	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Water Resources Department									
GH 01	Through Chief Engineer, Water Resource Department, Rajasthan, Jaipur - Committed									
V P						201876	-63010	-264886	264886	.00
Total 01		**0**	**0**	**0**	**0**	**201876**	**-63010**	**-264886**	**264886**	
Total 01		**0**	**0**	**0**	**0**	**201876**	**-63010**	**-264886**	**264886**	
Total 911		**0**	**0**	**0**	**0**	**201876**	**-63010**	**-264886**	**264886**	
Total 80		**2379791000**	**0**	**0**	**2379791000**	**1000410426**	**154844342**	**1534224916**	**845566084**	
Total 2701		**3828712000**	**0**	**0**	**3828712000**	**2245850274**	**173875950**	**1756737676**	**2071974324**	
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		58881000	39119000	60.08
Total 01		**98000000**	**0**	**0**	**98000000**	**39119000**	**0**	**58881000**	**39119000**	
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**	**0**	**58881000**	**40119000**	
Total 197		**99000000**	**0**	**0**	**99000000**	**40119000**	**0**	**58881000**	**40119000**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 800	Other expenditure									
SH 01	Other Irrigation Construction Works									
GH 01	Direction - Committed									
V P		549950000	0	0	549950000	255329721	30809983	325430262	224519738	59.17
Total	01	**549950000**	**0**	**0**	**549950000**	**255329721**	**30809983**	**325430262**	**224519738**	
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**	**318225721**	**30809983**	**325430262**	**287415738**	
SH 02	Flood Control Measures - Committed									
V P		100000	0	0	100000	61619	4361	42742	57258	42.74
Total	02	**100000**	**0**	**0**	**100000**	**61619**	**4361**	**42742**	**57258**	
SH 03	Lift Irrigation Scheme - Committed									
V P		45349000	0	0	45349000	23972420	5135223	26511803	18837197	58.46
Total	03	**45349000**	**0**	**0**	**45349000**	**23972420**	**5135223**	**26511803**	**18837197**	
SH 04	Lift Irrigation Scheme(Mahi) through the Chief Engineer, Water Resources, Jaipur - Committed									
V P		1501000	0	0	1501000	180508	156490	1476982	24018	98.40
Total	04	**1501000**	**0**	**0**	**1501000**	**180508**	**156490**	**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	12840256	2372616	29457360	10467640	73.78
V C						-8866276	834467	9700743	-9700743	.00
Total	01	**39925000**	**0**	**0**	**39925000**	**3973980**	**3207083**	**39158103**	**766897**	
Total	05	**39925000**	**0**	**0**	**39925000**	**3973980**	**3207083**	**39158103**	**766897**	
SH 07	Water Consumer Forum									
GH 01	Refund of Charges to Water Consumer Forum - Committed									
V P		500000	0	0	500000	-67456	25344	592800	-92800	118.56
Total	01	**500000**	**0**	**0**	**500000**	**-67456**	**25344**	**592800**	**-92800**	
Total	07	**500000**	**0**	**0**	**500000**	**-67456**	**25344**	**592800**	**-92800**	
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	4056851	4035653	15658802	21198	99.86
Total	01	**15680000**	**0**	**0**	**15680000**	**4056851**	**4035653**	**15658802**	**21198**	
Total	09	**15680000**	**0**	**0**	**15680000**	**4056851**	**4035653**	**15658802**	**21198**	
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**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 800	Other expenditure									
SH 90	Payment of compensation under Guarantee Delivery Act of Public Service									
Total 90		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 800		**715902000**	**0**	**0**	**715902000**	**350404643**	**43374137**	**408871494**	**307030506**	
Total 01		**814902000**	**0**	**0**	**814902000**	**390523643**	**43374137**	**467752494**	**347149506**	
Total 2702		**814902000**	**0**	**0**	**814902000**	**390523643**	**43374137**	**467752494**	**347149506**	
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 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**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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 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	165222026	38096942	242874916	127125084	65.64
Total	14	**370000000**	**0**	**0**	**370000000**	**165222026**	**38096942**	**242874916**	**127125084**	
GH 15	Proportionate expenditure transffered 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**	**223250757**	**38096942**	**301839185**	**185153815**	
SH 05	Through the Area Commissioner, Chambal (Left Main Canal)									
GH 01	Operation									
V P		1000	0	0	1000	1000			1000	.00
Total	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 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	150422668	96517	82673849	150326151	35.48
Total	05	**233000000**	**0**	**0**	**233000000**	**150422668**	**96517**	**82673849**	**150326151**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4700	Capital Outlay on Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 05	Through the Area Commissioner, Chambal (Left Main Canal)									
GH 06	Proportionate expenditure transferred from Major Head Kota Barrage (Area Development Commissioner) Chambal									
V P		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	Prorportionate 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**	**171392668**	**96517**	**82673849**	**171296151**	
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
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	0	0	1000	-737840		738840	-737840	73884.00
Total 01		**1000**	**0**	**0**	**1000**	**-737840**	**0**	**738840**	**-737840**	
Total 09		**1000**	**0**	**0**	**1000**	**-737840**	**0**	**738840**	**-737840**	
Total 001		**749464000**	**0**	**0**	**749464000**	**401861534**	**38193459**	**385795925**	**363668075**	
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**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4700	Capital Outlay on Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 799	Suspense									
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**	**0**	**0**	**749473000**	**401870534**	**38193459**	**385795925**	**363677075**	
SM 03	Beas Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Beas Satlaj Link (expenditure by the Beas Construction Board)									
GH 04	Electrical Branch - share of Rajasthan in general construction works									
V P		1000	0	0	1000	1000			1000	.00
Total 04		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 02	Beas Dam (Expenditure through the Beas Construction Board)									
GH 02	Through the Chief Engineer, Water Resources									
V P		1000	0	0	1000	1000			1000	.00
Total 02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 001		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total 03		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Indira Gandhi Nahar Board									
V P		56545000	0	0	56545000	16676085	4566007	44434922	12110078	78.58
Total 01		**56545000**	**0**	**0**	**56545000**	**16676085**	**4566007**	**44434922**	**12110078**	
GH 02	Chief Accounts Officer Organisation									
V P		39064000	0	0	39064000	10482993	2871453	31452460	7611540	80.52
Total 02		**39064000**	**0**	**0**	**39064000**	**10482993**	**2871453**	**31452460**	**7611540**	
Total 01		**95609000**	**0**	**0**	**95609000**	**27159078**	**7437460**	**75887382**	**19721618**	
SH 02	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
V P		521021000	0	0	521021000	191140942	43889351	373769409	147251591	71.74
C P		1000	0	0	1000	-145832		146832	-145832	14683.20
Total 01		**521022000**	**0**	**0**	**521022000**	**190995110**	**43889351**	**373916241**	**147105759**	
GH 02	Proportionate expenditure sub head- Direction and Administration									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4700	Capital Outlay on Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Second Stage									
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	40501316	4785264	316051948	35716052	89.85
Total	13	**351768000**	**0**	**0**	**351768000**	**40501316**	**4785264**	**316051948**	**35716052**	
GH 15	Panna Lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)									
V P		119873000	0	0	119873000	76421071	4495819	47947748	71925252	40.00
Total	15	**119873000**	**0**	**0**	**119873000**	**76421071**	**4495819**	**47947748**	**71925252**	
GH 17	Dr. Karni Singh Water Lifting Scheme (Kolayat Lift Scheme)									
V P		266569000	0	0	266569000	93065839	26164800	199667961	66901039	74.90
Total	17	**266569000**	**0**	**0**	**266569000**	**93065839**	**26164800**	**199667961**	**66901039**	
GH 19	Guru Jambheshwar Water Lifting Scheme (Phalodi Lift Scheme)									
V P		106281000	0	0	106281000	55673152	1182021	51789869	54491131	48.73
Total	19	**106281000**	**0**	**0**	**106281000**	**55673152**	**1182021**	**51789869**	**54491131**	
GH 21	Jai Narayan Vyas Water Lifting Scheme (Pokran Lift Scheme)									
V P		43738000	0	0	43738000	17517092	4654770	30875678	12862322	70.59
Total	21	**43738000**	**0**	**0**	**43738000**	**17517092**	**4654770**	**30875678**	**12862322**	
GH 23	Veer Tejaji Water Lifting Scheme (Bangarsar Lift Scheme)									
V P		21117000	0	0	21117000	6175764	980186	15921422	5195578	75.40
Total	23	**21117000**	**0**	**0**	**21117000**	**6175764**	**980186**	**15921422**	**5195578**	
GH 25	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer									
V P		547496000	0	0	547496000	229539074	28707964	346664890	200831110	63.32
C P		1000	0	0	1000	1000			1000	.00
Total	25	**547497000**	**0**	**0**	**547497000**	**229540074**	**28707964**	**346664890**	**200832110**	
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**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4700	Capital Outlay on Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Second Stage									
GH 28	Receipts and recoveries on Capital accounts									
V P						247208	-17601	-264809	264809	.00
Total	28	**0**	**0**	**0**	**0**	**247208**	**-17601**	**-264809**	**264809**	
Total	02	**2073474000**	**0**	**0**	**2073474000**	**805780001**	**114842574**	**1382536573**	**690937427**	
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 (though the Chief Engineer, Indira Gandhi Nahar Project)									
GH 01	Expansion									
V P		23016000	0	0	23016000	19383085	667386	4300301	18715699	18.68
Total	01	**23016000**	**0**	**0**	**23016000**	**19383085**	**667386**	**4300301**	**18715699**	
Total	06	**23016000**	**0**	**0**	**23016000**	**19383085**	**667386**	**4300301**	**18715699**	
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		25753488	3746512	87.30
Total	01	**29500000**	**0**	**0**	**29500000**	**3746512**	**0**	**25753488**	**3746512**	
GH 02	Bean Prevention Work									
V P		35000000	0	0	35000000	27047262	857213	8809951	26190049	25.17
Total	02	**35000000**	**0**	**0**	**35000000**	**27047262**	**857213**	**8809951**	**26190049**	
Total	07	**64500000**	**0**	**0**	**64500000**	**30793774**	**857213**	**34563439**	**29936561**	
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		2207222	2792778	44.14
Total	01	**5000000**	**0**	**0**	**5000000**	**2792778**	**0**	**2207222**	**2792778**	
Total	08	**5000000**	**0**	**0**	**5000000**	**2792778**	**0**	**2207222**	**2792778**	
SH 09	Command Area Development and Water Management Programme (CADWM) On Lift Canals (Development of Sprinkler Irrigation System)									
GH 01	Chaudhary Kumbharam Arya Lift									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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 01	Chaudhary Kumbharam Arya Lift									
V P		287700000	0	0	287700000	272730865		14969135	272730865	5.20
V C		287700000	0	0	287700000	287700000			287700000	.00
Total	01	**575400000**	**0**	**0**	**575400000**	**560430865**	**0**	**14969135**	**560430865**	
GH 02	Pannalal Barupal Lift									
V P		328800000	0	0	328800000	288801513		39998487	288801513	12.16
V C		328800000	0	0	328800000	328800000			328800000	.00
Total	02	**657600000**	**0**	**0**	**657600000**	**617601513**	**0**	**39998487**	**617601513**	
GH 03	Dr. Karni Singh Lift									
V P		205497000	0	0	205497000	169497086		35999914	169497086	17.52
V C		205497000	0	0	205497000	205497000			205497000	.00
Total	03	**410994000**	**0**	**0**	**410994000**	**374994086**	**0**	**35999914**	**374994086**	
GH 04	Guru Jambheshwar Lift									
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	04	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH 05	Jainarain Vyas Lift									
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	05	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH 06	Veer Tejaji Lift									
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	06	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total	09	**1644000000**	**0**	**0**	**1644000000**	**1553032464**	**0**	**90967536**	**1553032464**	
Total	001	**3905605000**	**0**	**0**	**3905605000**	**2438947180**	**123804633**	**1590462453**	**2315142547**	
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	75000	10800	10800	64200	14.40
Total	02	**75000**	**0**	**0**	**75000**	**75000**	**10800**	**10800**	**64200**	
GH 03	Dr. Karni Singh Water Lifting Scheme (Kolayat Lift Scheme)									
V P		50000	0	0	50000	50000			50000	.00

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4700	Capital Outlay on Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 052	Machinery and Equipment									
SH 01	Second Stage									
GH 03	Dr. Karni Singh Water Lifting Scheme (Kolayat Lift Scheme)									
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**	**555251**	**10800**	**107549**	**544451**	
Total 052		**652000**	**0**	**0**	**652000**	**555251**	**10800**	**107549**	**544451**	
MI 799	Suspense									
SH 02	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
V P		3000	0	0	3000	10845631	-1966139	-12808770	12811770	*********
Total 01		**3000**	**0**	**0**	**3000**	**10845631**	**-1966139**	**-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**	**12329867**	**-1966139**	**-14285006**	**14296006**	
Total 799		**11000**	**0**	**0**	**11000**	**12329867**	**-1966139**	**-14285006**	**14296006**	
Total 04		**3906268000**	**0**	**0**	**3906268000**	**2451832298**	**121849294**	**1576284996**	**2329983004**	
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**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4700	Capital Outlay on Major Irrigation									
SM 05	Indira Gandhi Nahar Feeder (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
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									
SH 01	Construction works									
V P		3740000	0	0	3740000	2890000	396000	1246000	2494000	33.32
Total	01	**3740000**	**0**	**0**	**3740000**	**2890000**	**396000**	**1246000**	**2494000**	
Total	001	**3740000**	**0**	**0**	**3740000**	**2890000**	**396000**	**1246000**	**2494000**	
Total	07	**3740000**	**0**	**0**	**3740000**	**2890000**	**396000**	**1246000**	**2494000**	
SM 24	Narbada Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Execution									
V P		22301000	0	0	22301000	-21840133	6024647	50165780	-27864780	224.95
Total	01	**22301000**	**0**	**0**	**22301000**	**-21840133**	**6024647**	**50165780**	**-27864780**	
Total	01	**22301000**	**0**	**0**	**22301000**	**-21840133**	**6024647**	**50165780**	**-27864780**	
SH 02	Construction works									
GH 01	Construction works in Rajasthan									
V P		90125000	0	0	90125000	-2012380	61035108	153172488	-63047488	169.96
Total	01	**90125000**	**0**	**0**	**90125000**	**-2012380**	**61035108**	**153172488**	**-63047488**	
Total	02	**90125000**	**0**	**0**	**90125000**	**-2012380**	**61035108**	**153172488**	**-63047488**	
SH 03	Accelerated Irrigation Benefit Programme									
GH 01	Construction works in Rajasthan									
V P		2000	0	0	2000	-105635		107635	-105635	5381.75
V C		678372000	0	0	678372000	571534737	9118	106846381	571525619	15.75
Total	01	**678374000**	**0**	**0**	**678374000**	**571429102**	**9118**	**106954016**	**571419984**	
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**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4700	Capital Outlay on Major Irrigation									
SM 24	Narbada Project (Commercial)									
MI 001	Direction and Administration									
SH 03	Accelerated Irrigation Benefit Programme									
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**	**38783302**	**9118**	**639602816**	**38774184**	
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**	
Total 07		**1634000**	**0**	**0**	**1634000**	**132502**	**0**	**1501498**	**132502**	
Total 001		**792437000**	**0**	**0**	**792437000**	**15063291**	**67068873**	**844442582**	**-52005582**	
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**	**15065291**	**67068873**	**844442582**	**-52003582**	
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	228621	96823	17782202	131798	99.26
Total 04		**17914000**	**0**	**0**	**17914000**	**228621**	**96823**	**17782202**	**131798**	
Total 001		**17914000**	**0**	**0**	**17914000**	**228621**	**96823**	**17782202**	**131798**	
Total 28		**17914000**	**0**	**0**	**17914000**	**228621**	**96823**	**17782202**	**131798**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4700	Capital Outlay on Major Irrigation									
SM 30	Yamuna Link Nahar Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction works									
V P		1000	0	0	1000	1000			1000	.00
Total	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	001	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	30	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SM 31	Gang Nahar (Commercial) (Through the Chief Engineer, Water Resources (North) Department)									
MI 001	Direction and Administration									
SH 01	Construction works in Rajasthan									
GH 01	Modernisation									
V P		15648000	0	0	15648000	41928401	206572	-26073829	41721829	-166.63
Total	01	**15648000**	**0**	**0**	**15648000**	**41928401**	**206572**	**-26073829**	**41721829**	
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**	**42678401**	**206572**	**-26073829**	**42471829**	
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**	**42679401**	**206572**	**-26073829**	**42472829**	
Total	31	**16399000**	**0**	**0**	**16399000**	**42679401**	**206572**	**-26073829**	**42472829**	
SM 32	Parvan Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		3632496000	0	0	3632496000	103458421	98994644	3628032223	4463777	99.88
Total	01	**3632496000**	**0**	**0**	**3632496000**	**103458421**	**98994644**	**3628032223**	**4463777**	
Total	01	**3632496000**	**0**	**0**	**3632496000**	**103458421**	**98994644**	**3628032223**	**4463777**	
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**	**0**	**0**	**3740000000**	**210962421**	**98994644**	**3628032223**	**111967777**	
Total	32	**3740000000**	**0**	**0**	**3740000000**	**210962421**	**98994644**	**3628032223**	**111967777**	
SM 33	Kali Sindh Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 4700	Capital Outlay on Major Irrigation									
SM 33	Kali Sindh Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		500000	0	0	500000	500000			500000	.00
Total 01		**500000**	**0**	**0**	**500000**	**500000**	**0**	**0**	**500000**	
Total 01		**500000**	**0**	**0**	**500000**	**500000**	**0**	**0**	**500000**	
Total 001		**500000**	**0**	**0**	**500000**	**500000**	**0**	**0**	**500000**	
Total 33		**500000**	**0**	**0**	**500000**	**500000**	**0**	**0**	**500000**	
SM 34	Dhoulpur Lift Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		1210800000	0	0	1210800000	629926839	135015367	715888528	494911472	59.13
Total 01		**1210800000**	**0**	**0**	**1210800000**	**629926839**	**135015367**	**715888528**	**494911472**	
Total 01		**1210800000**	**0**	**0**	**1210800000**	**629926839**	**135015367**	**715888528**	**494911472**	
Total 001		**1210800000**	**0**	**0**	**1210800000**	**629926839**	**135015367**	**715888528**	**494911472**	
Total 34		**1210800000**	**0**	**0**	**1210800000**	**629926839**	**135015367**	**715888528**	**494911472**	
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

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4700	Capital Outlay on Major Irrigation									
SM 37	Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction Works									
Total 01		**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**	
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	19599392	156000	150506608	19443392	88.56
Total 01		**169950000**	**0**	**0**	**169950000**	**19599392**	**156000**	**150506608**	**19443392**	
Total 01		**169950000**	**0**	**0**	**169950000**	**19599392**	**156000**	**150506608**	**19443392**	
Total 001		**169950000**	**0**	**0**	**169950000**	**19599392**	**156000**	**150506608**	**19443392**	
Total 39		**169950000**	**0**	**0**	**169950000**	**19599392**	**156000**	**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	137504550	13000000	215495450	124504550	63.38
Total 01		**340000000**	**0**	**0**	**340000000**	**137504550**	**13000000**	**215495450**	**124504550**	
Total 01		**340000000**	**0**	**0**	**340000000**	**137504550**	**13000000**	**215495450**	**124504550**	
Total 001		**340000000**	**0**	**0**	**340000000**	**137504550**	**13000000**	**215495450**	**124504550**	
Total 40		**340000000**	**0**	**0**	**340000000**	**137504550**	**13000000**	**215495450**	**124504550**	
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**	

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Grant Numbe 046 IRRIGATION

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4700	Capital Outlay on Major Irrigation									
SM 42	Brahmani Banas Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		1000	0	0	1000	1000			1000	.00
Total 01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 001		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 42		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SM 80	General									
MI 001	Direction and Administration									
SH 01	Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Rajasthan Water Sector Re-Structuring Project for Desert Area									
V P		1440311000	0	0	1440311000	-162838503	1273845	1604423348	-164112348	111.39
Total 01		**1440311000**	**0**	**0**	**1440311000**	**-162838503**	**1273845**	**1604423348**	**-164112348**	
Total 01		**1440311000**	**0**	**0**	**1440311000**	**-162838503**	**1273845**	**1604423348**	**-164112348**	
Total 001		**1440311000**	**0**	**0**	**1440311000**	**-162838503**	**1273845**	**1604423348**	**-164112348**	
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**	**-162836503**	**1273845**	**1604423348**	**-164110348**	
Total 4700		**12551119000**	**0**	**0**	**12551119000**	**3359689592**	**476250877**	**9667680285**	**2883438715**	
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**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 4701	Capital Outlay on Medium Irrigation									
SM 02	Meja Irrigation Project (Commercial)									
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	1737694	190119	4452425	1547575	74.21
Total 01		**6000000**	**0**	**0**	**6000000**	**1737694**	**190119**	**4452425**	**1547575**	
Total 02		**6000000**	**0**	**0**	**6000000**	**1737694**	**190119**	**4452425**	**1547575**	
Total 001		**6000000**	**0**	**0**	**6000000**	**1737694**	**190119**	**4452425**	**1547575**	
Total 03		**6000000**	**0**	**0**	**6000000**	**1737694**	**190119**	**4452425**	**1547575**	
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	44712448	18068966	123914518	26643482	82.30

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4701	Capital Outlay on Medium Irrigation									
SM 62	Re-generation / Upgradation / Modernisation / Renovation of Projects (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction Works									
Total 01		**150558000**	**0**	**0**	**150558000**	**44712448**	**18068966**	**123914518**	**26643482**	
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**	**64154448**	**18068966**	**123914518**	**46085482**	
Total 62		**170000000**	**0**	**0**	**170000000**	**64154448**	**18068966**	**123914518**	**46085482**	
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	208569922	49521869	213260947	159048053	57.28
Total 01		**372309000**	**0**	**0**	**372309000**	**208569922**	**49521869**	**213260947**	**159048053**	
GH 02	Execution									
V P		20524000	0	0	20524000	10080849	1365600	11808751	8715249	57.54
Total 02		**20524000**	**0**	**0**	**20524000**	**10080849**	**1365600**	**11808751**	**8715249**	
Total 01		**392833000**	**0**	**0**	**392833000**	**218650771**	**50887469**	**225069698**	**167763302**	
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**	**233817771**	**50887469**	**225069698**	**182930302**	
Total 63		**408000000**	**0**	**0**	**408000000**	**233817771**	**50887469**	**225069698**	**182930302**	
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	110199808	13492	93813684	110186316	45.99
Total 01		**204000000**	**0**	**0**	**204000000**	**110199808**	**13492**	**93813684**	**110186316**	
Total 001		**204000000**	**0**	**0**	**204000000**	**110199808**	**13492**	**93813684**	**110186316**	
Total 66		**204000000**	**0**	**0**	**204000000**	**110199808**	**13492**	**93813684**	**110186316**	
SM 67	Lhasi Project (Commercial)									
MI 001	Direction and Administration									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 4701	Capital Outlay on Medium Irrigation									
SM 67	Lhasi Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V P		68000000	0	0	68000000	45457920	6800000	29342080	38657920	43.15
Total 01		**68000000**	**0**	**0**	**68000000**	**45457920**	**6800000**	**29342080**	**38657920**	
Total 001		**68000000**	**0**	**0**	**68000000**	**45457920**	**6800000**	**29342080**	**38657920**	
Total 67		**68000000**	**0**	**0**	**68000000**	**45457920**	**6800000**	**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
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	7503552	22311104	135253552	-14807552	112.29
Total 01		**120446000**	**0**	**0**	**120446000**	**7503552**	**22311104**	**135253552**	**-14807552**	
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**	**23057552**	**22311104**	**135253552**	**746448**	
Total 69		**136000000**	**0**	**0**	**136000000**	**23057552**	**22311104**	**135253552**	**746448**	
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	23244090	59235515	239991425	-35991425	117.64
Total 01		**204000000**	**0**	**0**	**204000000**	**23244090**	**59235515**	**239991425**	**-35991425**	
Total 01		**204000000**	**0**	**0**	**204000000**	**23244090**	**59235515**	**239991425**	**-35991425**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4701	Capital Outlay on Medium Irrigation									
SM 72	Gagrin Project (Commercial)									
MI 001	Direction and Administration									
Total 001		**204000000**	**0**	**0**	**204000000**	**23244090**	**59235515**	**239991425**	**-35991425**	
Total 72		**204000000**	**0**	**0**	**204000000**	**23244090**	**59235515**	**239991425**	**-35991425**	
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		2261948	461758052	.49
Total 01		**464020000**	**0**	**0**	**464020000**	**461758052**	**0**	**2261948**	**461758052**	
Total 01		**464020000**	**0**	**0**	**464020000**	**461758052**	**0**	**2261948**	**461758052**	
Total 001		**464020000**	**0**	**0**	**464020000**	**461758052**	**0**	**2261948**	**461758052**	
Total 73		**464020000**	**0**	**0**	**464020000**	**461758052**	**0**	**2261948**	**461758052**	
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**	**964933335**	**157506665**	**854099330**	**807426670**	
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 expenditrue 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	381686	267090	3613404	114596	96.93
Total 01		**3728000**	**0**	**0**	**3728000**	**381686**	**267090**	**3613404**	**114596**	
GH 02	Construction Works									
V P		1062419000	0	0	1062419000	305367650	76323638	833374988	229044012	78.44
Total 02		**1062419000**	**0**	**0**	**1062419000**	**305367650**	**76323638**	**833374988**	**229044012**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4702	Capital Outlay on Minor Irrigation									
MI 101	Surface Water									
SH 02	Minor Irrigation Construction Works									
GH 04	Proportionate expenditure transferred from Major Head 2701- Establishment									
V P		137194000	0	0	137194000	137194000			137194000	.00
Total 04		**137194000**	**0**	**0**	**137194000**	**137194000**	**0**	**0**	**137194000**	
Total 02		**1203341000**	**0**	**0**	**1203341000**	**442943336**	**76590728**	**836988392**	**366352608**	
SH 03	Re-genaration / Upgradation / Modernisation									
GH 01	Construction Works									
V P		120446000	0	0	120446000	72192223	1284275	49538052	70907948	41.13
Total 01		**120446000**	**0**	**0**	**120446000**	**72192223**	**1284275**	**49538052**	**70907948**	
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**	**87746223**	**1284275**	**49538052**	**86461948**	
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	59705484	24620	29677136	59680864	33.21
V C		61200000	0	0	61200000	41239949		19960051	41239949	32.61
Total 01		**150558000**	**0**	**0**	**150558000**	**100945433**	**24620**	**49637187**	**100920813**	
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**	**120387433**	**24620**	**49637187**	**120362813**	
SH 07	Water Storage Structure									
GH 01	Construction Works (through the Water Resources Department)									
V P		300939000	0	0	300939000	95091309	16147384	221995075	78943925	73.77
Total 01		**300939000**	**0**	**0**	**300939000**	**95091309**	**16147384**	**221995075**	**78943925**	
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**	**133952309**	**16147384**	**221995075**	**117804925**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4702	Capital Outlay on Minor Irrigation									
MI 101	Surface Water									
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)									
GH 01	Construction Works									
V P		361339000	0	0	361339000	139914613	1160688	222585075	138753925	61.60
Total 01		**361339000**	**0**	**0**	**361339000**	**139914613**	**1160688**	**222585075**	**138753925**	
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**	**186575613**	**1160688**	**222585075**	**185414925**	
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	1122569291	148728676	951248385	973840615	49.41
Total 01		**1925089000**	**0**	**0**	**1925089000**	**1122569291**	**148728676**	**951248385**	**973840615**	
Total 11		**1925089000**	**0**	**0**	**1925089000**	**1122569291**	**148728676**	**951248385**	**973840615**	
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**	**2096580361**	**243936371**	**2334488010**	**1852643990**	
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		150790	-150790	.00
Total 01		**2000**	**0**	**0**	**2000**	**-148790**	**0**	**150790**	**-148790**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4702	Capital Outlay on Minor Irrigation									
MI 800	Other expenditure									
SH 09	State Partnership Irrigation Programme (European Commission) (through the Chief Engineer, S.W.R.P.D.)									
Total 09		**2000**	**0**	**0**	**2000**	**-148790**	**0**	**150790**	**-148790**	
Total 800		**2000**	**0**	**0**	**2000**	**-148790**	**0**	**150790**	**-148790**	
Total 4702		**4187134000**	**0**	**0**	**4187134000**	**2096431571**	**243936371**	**2334638800**	**1852495200**	
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	996103	378465	3348362	617638	84.43
Total 01		**3966000**	**0**	**0**	**3966000**	**996103**	**378465**	**3348362**	**617638**	
Total 01		**3966000**	**0**	**0**	**3966000**	**996103**	**378465**	**3348362**	**617638**	
Total 001		**3966000**	**0**	**0**	**3966000**	**996103**	**378465**	**3348362**	**617638**	
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	3488834	345484	27929650	3143350	89.88
Total 01		**31073000**	**0**	**0**	**31073000**	**3488834**	**345484**	**27929650**	**3143350**	
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**	**4848834**	**345484**	**27929650**	**4503350**	
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	82877798	9448173	156169375	73429625	68.02
Total 03		**229599000**	**0**	**0**	**229599000**	**82877798**	**9448173**	**156169375**	**73429625**	

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V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 4711	Capital Outlay on Flood Control Projects									
SM 01	Flood Control									
MI 103	Civil Construction Work									
SH 03	Flood Control construction works in Other Districts									
Total 03		**229600000**	**0**	**0**	**229600000**	**82878798**	**9448173**	**156169375**	**73430625**	
Total 103		**262033000**	**0**	**0**	**262033000**	**87727632**	**9793657**	**184099025**	**77933975**	
Total 01		**266000000**	**0**	**0**	**266000000**	**88724735**	**10172122**	**187447387**	**78552613**	
Total 4711		**266000000**	**0**	**0**	**266000000**	**88724735**	**10172122**	**187447387**	**78552613**	
Total 046		**38515789000**	**0**	**0**	**38515789000**	**21756693843**	**1279139973**	**18038235130**	**20477553870**	

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V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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	57107397	10053822	105437425	47053575	69.14
C P		1000	0	0	1000	1000			1000	.00
Total 01		**152492000**	**0**	**0**	**152492000**	**57108397**	**10053822**	**105437425**	**47054575**	
Total 01		**152492000**	**0**	**0**	**152492000**	**57108397**	**10053822**	**105437425**	**47054575**	
SH 03	Tourist assistance force									
GH 01	Through the Tourism Department									
V P		17000000	0	0	17000000	514537	339877	16825340	174660	98.97
Total 01		**17000000**	**0**	**0**	**17000000**	**514537**	**339877**	**16825340**	**174660**	
Total 03		**17000000**	**0**	**0**	**17000000**	**514537**	**339877**	**16825340**	**174660**	
Total 001		**169492000**	**0**	**0**	**169492000**	**57622934**	**10393699**	**122262765**	**47229235**	
MI 800	Other expenditure									
SH 02	Tourist Information and Publicity									
V P		350200000	0	0	350200000	100302889	2464017	252361128	97838872	72.06
Total 02		**350200000**	**0**	**0**	**350200000**	**100302889**	**2464017**	**252361128**	**97838872**	
SH 03	Lighting on Historical Buildings and Monuments									
V P		600000	0	0	600000	393169	22614	229445	370555	38.24
Total 03		**600000**	**0**	**0**	**600000**	**393169**	**22614**	**229445**	**370555**	
SH 05	I. T. Project									
V P		4000000	0	0	4000000	2680290	75000	1394710	2605290	34.87

Month & Year of Accoun 1 2020
Grant Numbe 047 TOURISM

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 3452	Tourism									
SM 80	General									
MI 800	Other expenditure									
SH 05	I. T. Project									
Total 05		**4000000**	**0**	**0**	**4000000**	**2680290**	**75000**	**1394710**	**2605290**	
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	1997000	500000	2003000	1497000	57.23
Total 01		**3500000**	**0**	**0**	**3500000**	**1997000**	**500000**	**2003000**	**1497000**	
Total 10		**3500000**	**0**	**0**	**3500000**	**1997000**	**500000**	**2003000**	**1497000**	
Total 800		**366800000**	**0**	**0**	**366800000**	**109623348**	**3061631**	**260238283**	**106561717**	
Total 80		**536292000**	**0**	**0**	**536292000**	**167246282**	**13455330**	**382501048**	**153790952**	
Total 3452		**536292000**	**0**	**0**	**536292000**	**167246282**	**13455330**	**382501048**	**153790952**	
MH 5452	Capital Outlay on Tourism									
SM 80	General									
MI 190	Investment in Public Sector and other Undertakings									
SH 01	Rajasthan Tourist Development Corporation									
V P		1000	0	0	1000	1000			1000	.00
Total 01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 02	Rajasthan State Hotel Corporation									
V P		1000	0	0	1000	1000			1000	.00
Total 02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 190		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
MI 800	Other expenditure									
SH 01	Development of Tourist places									
V P		259874000	0	0	259874000	220505302	5799349	45168047	214705953	17.38
Total 01		**259874000**	**0**	**0**	**259874000**	**220505302**	**5799349**	**45168047**	**214705953**	
SH 05	Development of Rural Tourism									
V P		48968000	0	0	48968000	40976564	580066	8571502	40396498	17.50
V C		1000	0	0	1000	1000			1000	.00
Total 05		**48969000**	**0**	**0**	**48969000**	**40977564**	**580066**	**8571502**	**40397498**	
Total 800		**308843000**	**0**	**0**	**308843000**	**261482866**	**6379415**	**53739549**	**255103451**	
Total 80		**308845000**	**0**	**0**	**308845000**	**261484866**	**6379415**	**53739549**	**255105451**	
Total 5452		**308845000**	**0**	**0**	**308845000**	**261484866**	**6379415**	**53739549**	**255105451**	
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									

Month & Year of Accoun 1 2020
Grant Numbe 047 TOURISM

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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**	**428733148**	**19834745**	**436240597**	**408898403**	

Month & Year of Accoun 1 2020
Grant Numbe 048 POWER

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2801	Power									
SM 06	Rural Electrification									
MI 190	Assistance to Public Sector and Other Undertakings									
SH 01	Through the Rajasthan Renewable Energy Corporation									
GH 01	For Rural Electrification									
V P		1000	0	0	1000	1000			1000	.00
Total 01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 190		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
MI 800	Other expenditure									
SH 02	Through the Rajasthan Renewable Energy Corporation									
GH 01	For Rural Electrification									
V P		1000	0	0	1000	1000			1000	.00
Total 01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 02	Under Pradhan Mantri Gramodaya Yojana									
V P		1000	0	0	1000	1000			1000	.00
Total 02		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 03	Rajasthan Eenergy Conservation Fund									
V P		1000	0	0	1000	1000			1000	.00
Total 03		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	

Month & Year of Accoun 1 2020
Grant Numbe 048 POWER

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2801	Power									
SM 06	Rural Electrification									
MI 800	Other expenditure									
SH 02	Through the Rajasthan Renewable Energy Corporation									
Total 02		**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
Total 800		**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
Total 06		**4000**	**0**	**0**	**4000**	**4000**	**0**	**0**	**4000**	
SM 80	General									
MI 190	Assistance to Public Sector and Other Undertakings									
SH 26	Rajasthan State Power Finance Corporation limited									
V P		2000	0	0	2000	2000			2000	.00
Total 26		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH 32	Assistance for Interest grant									
GH 01	Rajasthan Rajya Vidyut Prasaran Limited-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total 01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 02	Rajasthan Vidyut Utpadan Nigam Limited-Committed									
V P		189846000	0	0	189846000	189846000			189846000	.00
Total 02		**189846000**	**0**	**0**	**189846000**	**189846000**	**0**	**0**	**189846000**	
GH 03	Grant to Jaipur Vidyut Vitran Nigam Limited-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total 03		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 04	Grant to Jodhpur Vidyut Vitran Nigam Limited-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total 04		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
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									

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Month & Year of Accoun 1 2020
Grant Numbe 048 POWER

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2801	Power									
SM 80	General									
MI 190	Assistance to Public Sector and Other Undertakings									
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**	
GH 04	Rajasthan Vidyut Utpadan Nigam Limited-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	04	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 05	Rajasthan Rajya Vidyut Prasaran Nigam Limited-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	05	**1000**	**0**	**0**	**1000**	**1000**	**0**	**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**	
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	0	0	32030386000	32030386000			32030386000	.00
Total	03	**32030386000**	**0**	**0**	**32030386000**	**32030386000**	**0**	**0**	**32030386000**	
Total	41	**95147501000**	**0**	**0**	**95147501000**	**95147501000**	**0**	**0**	**95147501000**	
SH 43	Grant for non increasing of Power Tarrif									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V P		22719384000	0	0	22719384000	10411554000	1749594000	14057424000	8661960000	61.87
Total	01	**22719384000**	**0**	**0**	**22719384000**	**10411554000**	**1749594000**	**14057424000**	**8661960000**	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									

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Grant Numbe 048 POWER

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2801	Power									
SM 80	General									
MI 190	Assistance to Public Sector and Other Undertakings									
SH 43	Grant for non increasing of Power Tarrif									
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V P		29736141000	0	0	29736141000	13767401000	2277990000	18246730000	11489411000	61.36
Total 02		**29736141000**	**0**	**0**	**29736141000**	**13767401000**	**2277990000**	**18246730000**	**11489411000**	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V P		15591226000	0	0	15591226000	7381478000	1206075000	9415823000	6175403000	60.39
Total 03		**15591226000**	**0**	**0**	**15591226000**	**7381478000**	**1206075000**	**9415823000**	**6175403000**	
Total 43		**68046751000**	**0**	**0**	**68046751000**	**31560433000**	**5233659000**	**41719977000**	**26326774000**	
SH 44	Grant for electric fees									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V P		4341800000	0	0	4341800000	2072802000	328559000	2597557000	1744243000	59.83
Total 01		**4341800000**	**0**	**0**	**4341800000**	**2072802000**	**328559000**	**2597557000**	**1744243000**	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V P		2550000000	0	0	2550000000	1181135000	250604000	1619469000	930531000	63.51
Total 02		**2550000000**	**0**	**0**	**2550000000**	**1181135000**	**250604000**	**1619469000**	**930531000**	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V P		3780725000	0	0	3780725000	1977077000	299285000	2102933000	1677792000	55.62
Total 03		**3780725000**	**0**	**0**	**3780725000**	**1977077000**	**299285000**	**2102933000**	**1677792000**	
Total 44		**10672525000**	**0**	**0**	**10672525000**	**5231014000**	**878448000**	**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**	**0**	**4900000**	**49999000**	
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**	
Total 190		**174173681000**	**0**	**0**	**174173681000**	**132225255000**	**6112107000**	**48060533000**	**126113148000**	
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**	**0**	**0**	**174173682000**	**132225256000**	**6112107000**	**48060533000**	**126113149000**	
Total 2801		**174173686000**	**0**	**0**	**174173686000**	**132225260000**	**6112107000**	**48060533000**	**126113153000**	

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Grant Numbe 048 POWER

V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	10591000	10591000	10591000	0	100.00
Total 01	**10591000**	**0**	**0**	**10591000**	**10591000**	**10591000**	**10591000**	**0**	
Total 01	**10591000**	**0**	**0**	**10591000**	**10591000**	**10591000**	**10591000**	**0**	
Total 102	**10591000**	**0**	**0**	**10591000**	**10591000**	**10591000**	**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 Powar Generation Scheme									
V P	1000	0	0	1000	1000			1000	.00
Total 01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 02 Prescribed Programme of Wind Sources									
V P	1000	0	0	1000	1000			1000	.00
Total 02	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 01	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total 190	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total 2810	**10593000**	**0**	**0**	**10593000**	**10593000**	**10591000**	**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	409177000	103721000	940827000	305456000	75.49
Total 04	**1246283000**	**0**	**0**	**1246283000**	**409177000**	**103721000**	**940827000**	**305456000**	
SH 05 Investment in Jodhpur Vidyut Vitran Nigam Limited									
V P	1288990000	0	0	1288990000	420694000	107272000	975568000	313422000	75.68
Total 05	**1288990000**	**0**	**0**	**1288990000**	**420694000**	**107272000**	**975568000**	**313422000**	
SH 06 Investment in Ajmer Vidyut Vitran Nigam Limited									
V P	778658000	0	0	778658000	253990000	64819000	589487000	189171000	75.71
Total 06	**778658000**	**0**	**0**	**778658000**	**253990000**	**64819000**	**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									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 190	Investments in Public Sector and other Undertakings									
SH 10	Investment in Jaipur Vidyut Vitran Nigam Limited under UDAY Yojana									
V P		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**	**10704541000**	**275812000**	**4494082000**	**10428729000**	
Total 80		**14922811000**	**0**	**0**	**14922811000**	**10704541000**	**275812000**	**4494082000**	**10428729000**	
Total 4801		**14922811000**	**0**	**0**	**14922811000**	**10704541000**	**275812000**	**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

Month & Year of Accoun 1 2020
Grant Numbe 048 POWER

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 6801	Loans for Power Projects									
MI 190	Loans to Public Sector and other Undertakings									
SH 01	Loans to Rajasthan State Power Finance Corporation Limited									
Total	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 02	Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited									
GH 01	Rajasthan Renewable Energy Prasaran Investment Programme (A.D.B)									
V P		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)									
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									

Month & Year of Accoun 1 2020
Grant Numbe 048 POWER

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 6801	Loans for Power Projects									
MI 800	Other Loans to Electricity Boards									
SH 06	Loans to Ajmer Vidyut Vitran Nigam Limited									
GH 03	Loans for Additional Power Supply									
V P		1000	0	0	1000	1000			1000	.00
Total 03		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 06		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 800		**3000**	**0**	**0**	**3000**	**3000**	**0**	**0**	**3000**	
Total 6801		**12952018000**	**0**	**0**	**12952018000**	**685841000**	**0**	**12266177000**	**685841000**	
Total 048		**202059112000**	**0**	**0**	**202059112000**	**143626239000**	**6398510000**	**64831383000**	**137227729000**	

Month & Year of Accoun 1 2020
Grant Numbe 049 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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	1765467	164423	506956	1601044	24.05
Total 01		**2108000**	**0**	**0**	**2108000**	**1765467**	**164423**	**506956**	**1601044**	
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**	**1778467**	**164423**	**506956**	**1614044**	
Total 101		**2121000**	**0**	**0**	**2121000**	**1778467**	**164423**	**506956**	**1614044**	
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

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Month & Year of Accoun 1 2020
Grant Numbe 049 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions									
MI 198	Assistance to Gram Panchayats									
SH 01	Share of Panchayats in Royalty under the recommendations of State Finance Commission-Committed									
Total 01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 198		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 3604		**2123000**	**0**	**0**	**2123000**	**1780467**	**164423**	**506956**	**1616044**	
Total 049		**2123000**	**0**	**0**	**2123000**	**1780467**	**164423**	**506956**	**1616044**	

Month & Year of Accoun 1 2020
Grant Numbe 050 RURAL EMPLOYMENT

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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
V C		4747716000	0	0	4747716000	0	450641000	5198357000	-450641000	109.49
Total 02		**9944860000**	**0**	**0**	**9944860000**	**0**	**450641000**	**10395501000**	**-450641000**	
Total 02		**9944860000**	**0**	**0**	**9944860000**	**0**	**450641000**	**10395501000**	**-450641000**	
Total 196		**9944860000**	**0**	**0**	**9944860000**	**0**	**450641000**	**10395501000**	**-450641000**	
Total 01		**9944860000**	**0**	**0**	**9944860000**	**0**	**450641000**	**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		8094399000	2135601000	79.12
Total 03		**13020000000**	**0**	**0**	**13020000000**	**2677157000**	**0**	**10342843000**	**2677157000**	
Total 01		**13020000000**	**0**	**0**	**13020000000**	**2677157000**	**0**	**10342843000**	**2677157000**	
Total 101		**13020000000**	**0**	**0**	**13020000000**	**2677157000**	**0**	**10342843000**	**2677157000**	
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**	

Month & Year of Accoun 1 2020
Grant Numbe 050 RURAL EMPLOYMENT

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2505	Rural Employment									
SM 02	Rural Employment Guarantee Scheme									
MI 800	Other expenditure									
SH 02	Innovatives / Novel Schemes of Rural Development Department									
Total 02		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total 800		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total 02		**13020002000**	**0**	**0**	**13020002000**	**2677159000**	**0**	**10342843000**	**2677159000**	
Total 2505		**22964862000**	**0**	**0**	**22964862000**	**2677159000**	**450641000**	**20738344000**	**2226518000**	
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	1391179	155120	1575941	1236059	56.04
Total 01		**2812000**	**0**	**0**	**2812000**	**1391179**	**155120**	**1575941**	**1236059**	
Total 05		**2812000**	**0**	**0**	**2812000**	**1391179**	**155120**	**1575941**	**1236059**	
Total 800		**2812000**	**0**	**0**	**2812000**	**1391179**	**155120**	**1575941**	**1236059**	
Total 2515		**2812000**	**0**	**0**	**2812000**	**1391179**	**155120**	**1575941**	**1236059**	
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	0	0	500000	0		500000	0	100.00
Total 01		**500000**	**0**	**0**	**500000**	**0**	**0**	**500000**	**0**	
Total 16		**500000**	**0**	**0**	**500000**	**0**	**0**	**500000**	**0**	
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**	**0**	**0**	**14238000**	**13738000**	**0**	**500000**	**13738000**	
Total 4515		**14238000**	**0**	**0**	**14238000**	**13738000**	**0**	**500000**	**13738000**	
Total 050		**22981912000**	**0**	**0**	**22981912000**	**2692288179**	**450796120**	**20740419941**	**2241492059**	

Month & Year of Accoun 1 2020
Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2014	Administration of Justice									

Month & Year of Accoun 1 2020
Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2014	Administration of Justice									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Village Court									
V P		29050000	0	0	29050000	13494522	1441327	16996805	12053195	58.51
Total 02		**29050000**	**0**	**0**	**29050000**	**13494522**	**1441327**	**16996805**	**12053195**	
Total 789		**29050000**	**0**	**0**	**29050000**	**13494522**	**1441327**	**16996805**	**12053195**	
Total 2014		**29050000**	**0**	**0**	**29050000**	**13494522**	**1441327**	**16996805**	**12053195**	
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**	
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	566592	102369	427777	464223	47.96

Month & Year of Accoun 1 2020
Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2059	Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Direction									
GH 10	Computerisation in Scheduled Castes Area									
Total 10		**892000**	**0**	**0**	**892000**	**566592**	**102369**	**427777**	**464223**	
Total 01		**892000**	**0**	**0**	**892000**	**566592**	**102369**	**427777**	**464223**	
Total 001		**892000**	**0**	**0**	**892000**	**566592**	**102369**	**427777**	**464223**	
Total 80		**892000**	**0**	**0**	**892000**	**566592**	**102369**	**427777**	**464223**	
Total 2059		**892000**	**0**	**0**	**892000**	**566592**	**102369**	**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	149132025	19063125	29931100	130068900	18.71
Total 01		**160000000**	**0**	**0**	**160000000**	**149132025**	**19063125**	**29931100**	**130068900**	
Total 08		**160000000**	**0**	**0**	**160000000**	**149132025**	**19063125**	**29931100**	**130068900**	
Total 109		**160000000**	**0**	**0**	**160000000**	**149132025**	**19063125**	**29931100**	**130068900**	
MI 111	Sarva Shiksha Abhiyan									
SH 02	Special Component Plan for Scheduled Castes (Education Guarantee Scheme)									
V P		11832200000	0	0	11832200000	6677634876.34	662491508.44	5817056632.1	6015143367.9	49.16
V C		4422301000	0	0	4422301000	1725342506.66	123795172.56	2820753665.9	1601547334.1	63.78
Total 02		**16254501000**	**0**	**0**	**16254501000**	**8402977383**	**786286681**	**8637810298**	**7616690702**	
Total 111		**16254501000**	**0**	**0**	**16254501000**	**8402977383**	**786286681**	**8637810298**	**7616690702**	
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Special component plan (for scheduled castes)									
V P		10760000	0	0	10760000	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			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			600000	.00
Total 03		**600000**	**0**	**0**	**600000**	**600000**	**0**	**0**	**600000**	
SH 04	Reimbursement of fees to Private Schools under Right to Education									
V P		80000000	0	0	80000000	27727255	9621702	61894447	18105553	77.37
V C		570000000	0	0	570000000	48849848	14793881	535944033	34055967	94.03
Total 04		**650000000**	**0**	**0**	**650000000**	**76577103**	**24415583**	**597838480**	**52161520**	
SH 05	Mid Day Meal									
GH 01	Operational and Activities									

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2202	General Education									
SM 01	Elementary Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 05	Mid Day Meal									
GH 01	Operational and Activities									
V P		670000000	0	0	670000000	248484000	108619000	530135000	139865000	79.12
V C		1140000000	0	0	1140000000	775527462	158299295	522771833	617228167	45.86
Total	01	**1810000000**	**0**	**0**	**1810000000**	**1024011462**	**266918295**	**1052906833**	**757093167**	
Total	05	**1810000000**	**0**	**0**	**1810000000**	**1024011462**	**266918295**	**1052906833**	**757093167**	
SH 06	Rajasthan Milk Nutrition Programme (Mid day meal)									
GH 01	Milk Nutrition to students									
V P		1480000000	0	0	1480000000	878051000	457787000	1059736000	420264000	71.60
Total	01	**1480000000**	**0**	**0**	**1480000000**	**878051000**	**457787000**	**1059736000**	**420264000**	
Total	06	**1480000000**	**0**	**0**	**1480000000**	**878051000**	**457787000**	**1059736000**	**420264000**	
Total	789	**3951361000**	**0**	**0**	**3951361000**	**1979240565**	**749120878**	**2721241313**	**1230119687**	
Total	01	**20365862000**	**0**	**0**	**20365862000**	**10531349973**	**1554470684**	**11388982711**	**8976879289**	
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	647919863	53400	10133537	647866463	1.54
V C		320000000	0	0	320000000	320018000	-321750	-339750	320339750	-.11
Total	02	**978000000**	**0**	**0**	**978000000**	**967937863**	**-268350**	**9793787**	**968206213**	
Total	05	**978000000**	**0**	**0**	**978000000**	**967937863**	**-268350**	**9793787**	**968206213**	
SH 14	Pre-matric Scholarship to children of families engaged in scavenging works									
V P		24800000	0	0	24800000	24134000	258475	924475	23875525	3.73
V C		1000	0	0	1000	1000			1000	.00
Total	14	**24801000**	**0**	**0**	**24801000**	**24135000**	**258475**	**924475**	**23876525**	
Total	107	**1002801000**	**0**	**0**	**1002801000**	**992072863**	**-9875**	**10718262**	**992082738**	
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	311703082	80364590.8	610966508.8	231338491.2	72.54
V C		564729000	0	0	564729000	95004194	47300811.2	517025617.2	47703382.8	91.55
Total	02	**1407034000**	**0**	**0**	**1407034000**	**406707276**	**127665402**	**1127992126**	**279041874**	
Total	07	**1407034000**	**0**	**0**	**1407034000**	**406707276**	**127665402**	**1127992126**	**279041874**	
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**	

Month & Year of Accoun 1 2020
Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2202	General Education									
SM 02	Secondary Education									
MI 109	Government Secondary Schools									
SH 08	Girls Hostel									
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**	**440784276**	**127665402**	**1409289126**	**313118874**	
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	6947614175	506620939	4844806764	6440993236	42.93
V C		1100000	0	0	1100000	1100000			1100000	.00
Total 01		**11286900000**	**0**	**0**	**11286900000**	**6948714175**	**506620939**	**4844806764**	**6442093236**	
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**	
Total 01		**11286906000**	**0**	**0**	**11286906000**	**6948720175**	**506620939**	**4844806764**	**6442099236**	
SH 02	Computerisation of Education Department of scheduled castes area									
V P		525000	0	0	525000	369366		155634	369366	29.64
Total 02		**525000**	**0**	**0**	**525000**	**369366**	**0**	**155634**	**369366**	
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		102232	207768	32.98
Total 07		**310000**	**0**	**0**	**310000**	**207768**	**0**	**102232**	**207768**	

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH	2202	General Education									
SM	02	Secondary Education									
MI	789	Special Component Plan for Scheduled Castes									
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			212500000	.00
Total	09		**212500000**	**0**	**0**	**212500000**	**212500000**	**0**	**0**	**212500000**	
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	358000	62114	142114	295886	32.45
Total	12		**438000**	**0**	**0**	**438000**	**358000**	**62114**	**142114**	**295886**	
SH	14	Distribution of Lap-top									
V	P		120000000	0	0	120000000	120000000			120000000	.00
Total	14		**120000000**	**0**	**0**	**120000000**	**120000000**	**0**	**0**	**120000000**	
SH	15	Residential School									
V	P		1000	0	0	1000	1000			1000	.00
Total	15		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	18	Grants to schools under Private Partnership Scheme(P.P.P.Scheme)									
GH	01	Private school									
V	P		1000	0	0	1000	1000			1000	.00
Total	01		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	18		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	19	Chief Minister Co-Partnership Development Scheme									
GH	01	Infrastructure development in Schools									
V	P		85001000	0	0	85001000	19103000		65898000	19103000	77.53
Total	01		**85001000**	**0**	**0**	**85001000**	**19103000**	**0**	**65898000**	**19103000**	
Total	19		**85001000**	**0**	**0**	**85001000**	**19103000**	**0**	**65898000**	**19103000**	
Total	789		**11794466000**	**0**	**0**	**11794466000**	**7301283309**	**506683053**	**4999865744**	**6794600256**	
Total	02		**14519675000**	**0**	**0**	**14519675000**	**8734140448**	**634338580**	**6419873132**	**8099801868**	
SM	03	University and Higher Education									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Special Component Plan (for Scheduled Castes)									

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2202	General Education									
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	14205639	14834613	108390974	-628974	100.58
Total	01	**107762000**	**0**	**0**	**107762000**	**14205639**	**14834613**	**108390974**	**-628974**	
SH 02	Basic Training College of Scheduled Castes area									
V P		753000	0	0	753000	286055	67107	534052	218948	70.92
V C		1126000	0	0	1126000	425583	100661	801078	324922	71.14
Total	02	**1879000**	**0**	**0**	**1879000**	**711638**	**167768**	**1335130**	**543870**	
SH 03	Assistance to Non - Government Colleges and Institutions of Scheduled Castes area									
V P		2000	0	0	2000	2000			2000	.00
Total	03	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH 04	Chief Minister Higher Education Scholarship									
V P		150000000	0	0	150000000	150000000			150000000	.00
Total	04	**150000000**	**0**	**0**	**150000000**	**150000000**	**0**	**0**	**150000000**	
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**	**0**	**18338000**	
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**	**0**	**15000000**	
Total	07	**15000000**	**0**	**0**	**15000000**	**15000000**	**0**	**0**	**15000000**	
Total	789	**343346000**	**0**	**0**	**343346000**	**226486277**	**15002381**	**131862104**	**211483896**	
Total	03	**343346000**	**0**	**0**	**343346000**	**226486277**	**15002381**	**131862104**	**211483896**	
SM 04	Adult Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Special Component Plan (for scheduled castes)									
V P		1000	0	0	1000	1000			1000	.00
Total	01	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 02	Sakshar Bharat									
V P		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									

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2202	General Education									
SM 04	Adult Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Mahila Shikshan Vihar									
V P		850000	0	0	850000	347079	161922	664843	185157	78.22
Total 03		**850000**	**0**	**0**	**850000**	**347079**	**161922**	**664843**	**185157**	
SH 04	Operation of Mahatma Gandhi Library and Reading Rooms									
V P		1000	0	0	1000	1000			1000	.00
Total 04		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 789		**854000**	**0**	**0**	**854000**	**351079**	**161922**	**664843**	**189157**	
Total 04		**854000**	**0**	**0**	**854000**	**351079**	**161922**	**664843**	**189157**	
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	60052094	12891286	123164192	47160808	72.31
Total 02		**170325000**	**0**	**0**	**170325000**	**60052094**	**12891286**	**123164192**	**47160808**	
Total 01		**170325000**	**0**	**0**	**170325000**	**60052094**	**12891286**	**123164192**	**47160808**	
SH 02	Widow and Separated Woman Mukhyamantri Sambal Yojana									
GH 01	Through The Director, Sanskrit Education									
V P		50000	0	0	50000	50000			50000	.00
Total 01		**50000**	**0**	**0**	**50000**	**50000**	**0**	**0**	**50000**	
Total 02		**50000**	**0**	**0**	**50000**	**50000**	**0**	**0**	**50000**	
SH 03	General expenditure for reimbursement of fees to private schools under Right to Education									
V P		6500000	0	0	6500000	6500000	1383540	1383540	5116460	21.29
Total 03		**6500000**	**0**	**0**	**6500000**	**6500000**	**1383540**	**1383540**	**5116460**	
Total 789		**176875000**	**0**	**0**	**176875000**	**66602094**	**14274826**	**124547732**	**52327268**	
Total 05		**176875000**	**0**	**0**	**176875000**	**66602094**	**14274826**	**124547732**	**52327268**	
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	District Education and Training School									
V P		97240000	0	0	97240000	47237620	7518728	57521108	39718892	59.15
V C		26360000	0	0	26360000	1479708	355308	25235600	1124400	95.73
Total 01		**123600000**	**0**	**0**	**123600000**	**48717328**	**7874036**	**82756708**	**40843292**	
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	12402000	3700000	5699000	8702000	39.57

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V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2202 General Education									
SM 80 General									
MI 789 Special Component Plan for Scheduled Castes									
SH 04 Assistance to Rajasthan State Educationed and Research Council Udaipur									
GH 01 Through The Elementary Education Department									
V C	21601000	0	0	21601000	18602000		2999000	18602000	13.88
Total 01	**36002000**	**0**	**0**	**36002000**	**31004000**	**3700000**	**8698000**	**27304000**	
Total 04	**36002000**	**0**	**0**	**36002000**	**31004000**	**3700000**	**8698000**	**27304000**	
Total 789	**159608000**	**0**	**0**	**159608000**	**79727328**	**11574036**	**91454708**	**68153292**	
Total 80	**159608000**	**0**	**0**	**159608000**	**79727328**	**11574036**	**91454708**	**68153292**	
Total 2202	**35566220000**	**0**	**0**	**35566220000**	**19638657199**	**2229822429**	**18157385230**	**17408834770**	
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									
V C	900000	0	0	900000	771210	46800	175590	724410	19.51
Total 04	**900000**	**0**	**0**	**900000**	**771210**	**46800**	**175590**	**724410**	
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	499281	13155	13874	486126	2.77
Total 06	**500000**	**0**	**0**	**500000**	**499281**	**13155**	**13874**	**486126**	
Total 789	**3453000**	**0**	**0**	**3453000**	**1349320**	**59955**	**2163635**	**1289365**	
Total 2203	**3453000**	**0**	**0**	**3453000**	**1349320**	**59955**	**2163635**	**1289365**	
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

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2204	Sports and Youth Services									
MI 789	Special Component Plan for Scheduled Castes									
SH 04	Grants to Bharat Scout and Guides									
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**	
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	23158267	4616199	38747932	18542068	67.63
Total 01		**57290000**	**0**	**0**	**57290000**	**23158267**	**4616199**	**38747932**	**18542068**	
SH 02	Through the Directorate, Mobile Surgical Unit									
GH 01	Mobile Surgical Unit, Jaipur									
V P		8217000	0	0	8217000	834464	465413	7847949	369051	95.51
Total 01		**8217000**	**0**	**0**	**8217000**	**834464**	**465413**	**7847949**	**369051**	
GH 02	Other Mobile Surgical Units									
V P		12000	0	0	12000	12000			12000	.00
Total 02		**12000**	**0**	**0**	**12000**	**12000**	**0**	**0**	**12000**	
Total 02		**8229000**	**0**	**0**	**8229000**	**846464**	**465413**	**7847949**	**381051**	
Total 789		**65519000**	**0**	**0**	**65519000**	**24004731**	**5081612**	**46595881**	**18923119**	
Total 01		**65519000**	**0**	**0**	**65519000**	**24004731**	**5081612**	**46595881**	**18923119**	
SM 02	Urban Health Services- Other Systems of medicine									
MI 789	Special Component Plan for Scheduled Castes									

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2210	Medical and Public Health									
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	19967119	2381509	13134390	17585610	42.76
Total	01	**30720000**	**0**	**0**	**30720000**	**19967119**	**2381509**	**13134390**	**17585610**	
GH 02	Hospital and Dispensaries (Homeopathy)									
V P		29211000	0	0	29211000	12563630	1823359	18470729	10740271	63.23
Total	02	**29211000**	**0**	**0**	**29211000**	**12563630**	**1823359**	**18470729**	**10740271**	
GH 03	Hospital and Dispensaries (Unani)									
V P		8103000	0	0	8103000	2850008	471040	5724032	2378968	70.64
Total	03	**8103000**	**0**	**0**	**8103000**	**2850008**	**471040**	**5724032**	**2378968**	
GH 04	Rural Hospital and Dispensaries, Ayurveda - Committed									
V P		64230000	0	0	64230000	19947126	4219416	48502290	15727710	75.51
Total	04	**64230000**	**0**	**0**	**64230000**	**19947126**	**4219416**	**48502290**	**15727710**	
Total	01	**132264000**	**0**	**0**	**132264000**	**55327883**	**8895324**	**85831441**	**46432559**	
SH 02	Ayurvedic Education									
GH 01	Grants to Rajasthan Ayurveda University									
V P		43200000	0	0	43200000	10700000		32500000	10700000	75.23
V C		4800000	0	0	4800000	4800000			4800000	.00
Total	01	**48000000**	**0**	**0**	**48000000**	**15500000**	**0**	**32500000**	**15500000**	
GH 02	Ayurved College, Udaipur									
V P		850000	0	0	850000	665238	2236	186998	663002	22.00
Total	02	**850000**	**0**	**0**	**850000**	**665238**	**2236**	**186998**	**663002**	
Total	02	**48850000**	**0**	**0**	**48850000**	**16165238**	**2236**	**32686998**	**16163002**	
Total	789	**181114000**	**0**	**0**	**181114000**	**71493121**	**8897560**	**118518439**	**62595561**	
Total	02	**181114000**	**0**	**0**	**181114000**	**71493121**	**8897560**	**118518439**	**62595561**	
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	92790964	23503454	237292490	69287510	77.40
Total	01	**306580000**	**0**	**0**	**306580000**	**92790964**	**23503454**	**237292490**	**69287510**	
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	45819821	7766447	82674626	38053374	68.48
Total	03	**120728000**	**0**	**0**	**120728000**	**45819821**	**7766447**	**82674626**	**38053374**	
Total	03	**427318000**	**0**	**0**	**427318000**	**138620785**	**31269901**	**319967116**	**107350884**	

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2210	Medical and Public Health									
SM 03	Rural Health Services-Allopathy									
MI 197	Assistance to Block Panchayats / Intermediate level Panchayats									
Total 197		**427318000**	**0**	**0**	**427318000**	**138620785**	**31269901**	**319967116**	**107350884**	
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Community Health Centres									
V P		337118000	0	0	337118000	59907575	22590949	299801374	37316626	88.93
Total 01		**337118000**	**0**	**0**	**337118000**	**59907575**	**22590949**	**299801374**	**37316626**	
SH 02	Grants for Operation of Primary Health Centres on P.P.P.Mode									
V P		68501000	0	0	68501000	31448105	5274354	42327249	26173751	61.79
Total 02		**68501000**	**0**	**0**	**68501000**	**31448105**	**5274354**	**42327249**	**26173751**	
Total 789		**405619000**	**0**	**0**	**405619000**	**91355680**	**27865303**	**342128623**	**63490377**	
Total 03		**832937000**	**0**	**0**	**832937000**	**229976465**	**59135204**	**662095739**	**170841261**	
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**	
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	223517564	65699387	645683823	157818177	80.36
Total 01		**803502000**	**0**	**0**	**803502000**	**223517564**	**65699387**	**645683823**	**157818177**	
GH 02	Medical College and Associated Group of Hospitals, Bikaner									
V P		100053000	0	0	100053000	20347442	8569756	88275314	11777686	88.23
Total 02		**100053000**	**0**	**0**	**100053000**	**20347442**	**8569756**	**88275314**	**11777686**	
GH 03	Medical College and Associated Group of Hospitals, Udaipur									
V P		482601000	0	0	482601000	99760530	36385533	419226003	63374997	86.87
Total 03		**482601000**	**0**	**0**	**482601000**	**99760530**	**36385533**	**419226003**	**63374997**	
GH 04	Medical College and Associated Group of Hospitals, Ajmer									
V P		378686000	0	0	378686000	130234418	26581149	275032731	103653269	72.63
Total 04		**378686000**	**0**	**0**	**378686000**	**130234418**	**26581149**	**275032731**	**103653269**	
GH 05	Medical College and Associated Group of Hospitals, Jodhpur									
V P		370858000	0	0	370858000	64561514	18677469	324973955	45884045	87.63
Total 05		**370858000**	**0**	**0**	**370858000**	**64561514**	**18677469**	**324973955**	**45884045**	

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH	2210	Medical and Public Health									
SM	05	Medical Education, Training and Research									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Hospitals and Dispensaries									
GH	06	Medical College and Associated Group of Hospitals, Kota									
V	P		181515000	0	0	181515000	22551245	12022796	170986551	10528449	94.20
Total	06		**181515000**	**0**	**0**	**181515000**	**22551245**	**12022796**	**170986551**	**10528449**	
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**	**638947713**	**167936090**	**2075703377**	**471011623**	
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**	
Total	03		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total	789		**2587718000**	**0**	**0**	**2587718000**	**674750713**	**167936090**	**2080903377**	**506814623**	
Total	05		**2587718000**	**0**	**0**	**2587718000**	**674750713**	**167936090**	**2080903377**	**506814623**	
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	116117366	20297527	186845161	95819839	66.10
Total	01		**282665000**	**0**	**0**	**282665000**	**116117366**	**20297527**	**186845161**	**95819839**	
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**	**678619366**	**20297527**	**374345161**	**658321839**	
SH	03	Nishulk Janch Yojana									
GH	01	Through the Director, Medical and Health Services									
V	P		282051000	0	0	282051000	119022557	21700171	184728614	97322386	65.49
Total	01		**282051000**	**0**	**0**	**282051000**	**119022557**	**21700171**	**184728614**	**97322386**	
Total	03		**282051000**	**0**	**0**	**282051000**	**119022557**	**21700171**	**184728614**	**97322386**	
SH	04	National AIDS Control Programme									

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH	2210	Medical and Public Health									
SM	06	Public Health									
MI	789	Special Component Plan for Scheduled Castes									
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	60888000	282990000	1294805000	-222102000	120.70
V	C		1000	0	0	1000	1000			1000	.00
Total	01		**1072704000**	**0**	**0**	**1072704000**	**60889000**	**282990000**	**1294805000**	**-222101000**	
Total	05		**1072704000**	**0**	**0**	**1072704000**	**60889000**	**282990000**	**1294805000**	**-222101000**	
SH	06	Swine Flu Control Programme (through the Director, Medical and Health Services, Rajasthan, Jaipur)									
V	P		3506000	0	0	3506000	3345260	99985	260725	3245275	7.44
Total	06		**3506000**	**0**	**0**	**3506000**	**3345260**	**99985**	**260725**	**3245275**	
Total	789		**2390929000**	**0**	**0**	**2390929000**	**861877183**	**325087683**	**1854139500**	**536789500**	
Total	06		**2390929000**	**0**	**0**	**2390929000**	**861877183**	**325087683**	**1854139500**	**536789500**	
Total	2210		**6228217000**	**0**	**0**	**6228217000**	**1862102213**	**566138149**	**4932252936**	**1295964064**	
MH	2211	Family Welfare									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Measures for Population Control									
GH	01	Implementation of New Population Policy									
V	P		9949000	0	0	9949000	0		9949000	0	100.00
Total	01		**9949000**	**0**	**0**	**9949000**	**0**	**0**	**9949000**	**0**	
GH	02	Assistance to B.P.L. Women on first delivery									
V	P		15000000	0	0	15000000	11081769	520460	4438691	10561309	29.59
Total	02		**15000000**	**0**	**0**	**15000000**	**11081769**	**520460**	**4438691**	**10561309**	
GH	04	Subh Lakshmi Yojana									
V	P		126500000	0	0	126500000	94875000	31625000	63250000	63250000	50.00
Total	04		**126500000**	**0**	**0**	**126500000**	**94875000**	**31625000**	**63250000**	**63250000**	
Total	01		**151449000**	**0**	**0**	**151449000**	**105956769**	**32145460**	**77637691**	**73811309**	
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	78487000	78000000	146613000	487000	99.67
V	C		29400000	0	0	29400000	0		29400000	0	100.00
Total	02		**176500000**	**0**	**0**	**176500000**	**78487000**	**78000000**	**176013000**	**487000**	
GH	03	National Rural Health Mission (NRHM)									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2211	Family Welfare									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	National Rural Health Mission (NRHM)									
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**	**331394000**	**78000000**	**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**	
SH 05	Management of Community based Highly Malnourished Children									
V P		1373000	0	0	1373000	1373000	212240	212240	1160760	15.46
Total 05		**1373000**	**0**	**0**	**1373000**	**1373000**	**212240**	**212240**	**1160760**	
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**	**573567769**	**110357700**	**4041122931**	**463210069**	
Total 2211		**4504333000**	**0**	**0**	**4504333000**	**573567769**	**110357700**	**4041122931**	**463210069**	

Month & Year of Accoun 1 2020
Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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		36356000	17134000	67.97
Total	06	**53490000**	**0**	**0**	**53490000**	**17134000**	**0**	**36356000**	**17134000**	
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		708000	1252000	36.12
Total	09	**1960000**	**0**	**0**	**1960000**	**1252000**	**0**	**708000**	**1252000**	
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**	**0**	**38252000**	**20765000**	
Total	190	**59017000**	**0**	**0**	**59017000**	**20765000**	**0**	**38252000**	**20765000**	
Total	05	**59017000**	**0**	**0**	**59017000**	**20765000**	**0**	**38252000**	**20765000**	
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	238587000	162229000	162229000	76358000	68.00
Total	02	**238587000**	**0**	**0**	**238587000**	**238587000**	**162229000**	**162229000**	**76358000**	
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**	**263704000**	**162229000**	**162229000**	**101475000**	
SH 30	Expenditure from Environment and Health Fund									
GH 02	Sewerage Treatment Plant									
V P		32361000	0	0	32361000	32361000	16050000	16050000	16311000	49.60
Total	02	**32361000**	**0**	**0**	**32361000**	**32361000**	**16050000**	**16050000**	**16311000**	
Total	30	**32361000**	**0**	**0**	**32361000**	**32361000**	**16050000**	**16050000**	**16311000**	
SH 36	Swachh Bharat Mission									
GH 02	Swachh Bharat Mission (for Scheduled Castes)									

Month & Year of Accoun 1 2020
Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 36	Swachh Bharat Mission									
GH 02	Swachh Bharat Mission (for Scheduled Castes)									
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**	
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	278245000	275710000	553955000	2535000	99.54
Total	02	**556490000**	**0**	**0**	**556490000**	**278245000**	**275710000**	**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**	**0**	**157452000**	**-4423000**	
Total	42	**709519000**	**0**	**0**	**709519000**	**273822000**	**275710000**	**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**	

Month & Year of Accoun 1 2020
Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH	2217	Urban Development									
SM	80	General									
MI	191	Assistance to Municipal Corporations									
SH	43	For Development of Parks									
Total	43		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	191		**1293284000**	**0**	**0**	**1293284000**	**845324922**	**453989000**	**901948078**	**391335922**	
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	601410000	253664000	253664000	347746000	42.18
Total	02		**601410000**	**0**	**0**	**601410000**	**601410000**	**253664000**	**253664000**	**347746000**	
GH	05	Incentive Grants for execution under the recommendationts 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**	**664713000**	**253664000**	**253664000**	**411049000**	
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
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**	

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 41	Pradhan Mantri AwasYojana									
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	683439000	672485000	1363777000	10954000	99.20
Total 02		**1374731000**	**0**	**0**	**1374731000**	**683439000**	**672485000**	**1363777000**	**10954000**	
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**	**859385000**	**672485000**	**1565869000**	**186900000**	
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**	
Total 47		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 192		**3182983000**	**0**	**0**	**3182983000**	**2221570248**	**926149000**	**1887561752**	**1295421248**	
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**	**3066896170**	**1380138000**	**2789509830**	**1686758170**	
Total 2217		**4535285000**	**0**	**0**	**4535285000**	**3087661170**	**1380138000**	**2827761830**	**1707523170**	
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	4978864	40330480	130351616	-35351616	137.21
V C		110000000	0	0	110000000	1880500		108119500	1880500	98.29
Total 11		**205000000**	**0**	**0**	**205000000**	**6859364**	**40330480**	**238471116**	**-33471116**	
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**	

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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 13	Assistance under Palanhar Yojana for orphan children of Scheduled Castes									
V P		600000000	0	0	600000000	62336302	30442834	568106532	31893468	94.68
Total 13		**600000000**	**0**	**0**	**600000000**	**62336302**	**30442834**	**568106532**	**31893468**	
SH 15	Assistance under Sahayog Yojana for Scheduled Castes									
V P		41000000	0	0	41000000	6365000	8160000	42795000	-1795000	104.38
Total 15		**41000000**	**0**	**0**	**41000000**	**6365000**	**8160000**	**42795000**	**-1795000**	
SH 17	Incentive amount for Inter-caste Marriage									
GH 02	Programme and activities									
V P		120000000	0	0	120000000	49750000	28500000	98750000	21250000	82.29
V C		62500000	0	0	62500000	8750000	4000000	57750000	4750000	92.40
Total 02		**182500000**	**0**	**0**	**182500000**	**58500000**	**32500000**	**156500000**	**26000000**	
Total 17		**182500000**	**0**	**0**	**182500000**	**58500000**	**32500000**	**156500000**	**26000000**	
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	181672565	22060037	201797472	159612528	55.84
Total 01		**361410000**	**0**	**0**	**361410000**	**181672565**	**22060037**	**201797472**	**159612528**	
Total 22		**361410000**	**0**	**0**	**361410000**	**181672565**	**22060037**	**201797472**	**159612528**	
Total 196		**1443942000**	**0**	**0**	**1443942000**	**369739231**	**133493351**	**1207696120**	**236245880**	
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Scholarship and Stipend for Scheduled Castes									
V P		2473200000	0	0	2473200000	671093831	93410207	1895516376	577683624	76.64
V C		1900000000	0	0	1900000000	1144531060	416756962	1172225902	727774098	61.70
Total 01		**4373200000**	**0**	**0**	**4373200000**	**1815624891**	**510167169**	**3067742278**	**1305457722**	
SH 03	Book Bank for Scheduled Castes									
V P		1000000	0	0	1000000	1000000			1000000	.00
V C		1000000	0	0	1000000	1000000			1000000	.00
Total 03		**2000000**	**0**	**0**	**2000000**	**2000000**	**0**	**0**	**2000000**	
SH 09	Assistance to Rajasthan Scheduled Castes/Tribes Development Corporation									
V P		100000000	0	0	100000000	50000000	25000000	75000000	25000000	75.00

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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 09	Assistance to Rajasthan Scheduled Castes/Tribes Development Corporation									
Total 09		**100000000**	**0**	**0**	**100000000**	**50000000**	**25000000**	**75000000**	**25000000**	
SH 19	Assistance under Anuprati Yojana									
V P		15000000	0	0	15000000	10805000	795000	4990000	10010000	33.27
Total 19		**15000000**	**0**	**0**	**15000000**	**10805000**	**795000**	**4990000**	**10010000**	
SH 22	Pradhanmantri Adarsh Gram Yojana									
V P		1000	0	0	1000	1000			1000	.00
V C		299501000	0	0	299501000	285461000	5970000	20010000	279491000	6.68
Total 22		**299502000**	**0**	**0**	**299502000**	**285462000**	**5970000**	**20010000**	**279492000**	
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**	**2185892891**	**541932169**	**3178392278**	**1643960722**	
Total 01		**6266295000**	**0**	**0**	**6266295000**	**2555632122**	**675425520**	**4386088398**	**1880206602**	
Total 2225		**6266295000**	**0**	**0**	**6266295000**	**2555632122**	**675425520**	**4386088398**	**1880206602**	
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		157080	52920	74.80
Total 01		**210000**	**0**	**0**	**210000**	**52920**	**0**	**157080**	**52920**	
Total 04		**210000**	**0**	**0**	**210000**	**52920**	**0**	**157080**	**52920**	
Total 789		**210000**	**0**	**0**	**210000**	**52920**	**0**	**157080**	**52920**	
Total 01		**210000**	**0**	**0**	**210000**	**52920**	**0**	**157080**	**52920**	
SM 02	Employment Service									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2230	Labour,Employment and Skill Development									
SM 02	Employment Service									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the Employment Department									
V P		3600000	0	0	3600000	2198426	346080	1747654	1852346	48.55
Total 01		**3600000**	**0**	**0**	**3600000**	**2198426**	**346080**	**1747654**	**1852346**	
SH 05	Rajasthan Unemployment Allowance Scheme -2012									
GH 01	Unemployment Allowance									
V P		940000000	0	0	940000000	675720869	80740293	345019424	594980576	36.70
Total 01		**940000000**	**0**	**0**	**940000000**	**675720869**	**80740293**	**345019424**	**594980576**	
Total 05		**940000000**	**0**	**0**	**940000000**	**675720869**	**80740293**	**345019424**	**594980576**	
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**	**677925295**	**81086373**	**346767078**	**596838922**	
Total 02		**943606000**	**0**	**0**	**943606000**	**677925295**	**81086373**	**346767078**	**596838922**	
SM 03	Training									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Craft Training Scheme									
V P		10991000	0	0	10991000	2511764	1288151	9767387	1223613	88.87
Total 01		**10991000**	**0**	**0**	**10991000**	**2511764**	**1288151**	**9767387**	**1223613**	
Total 789		**10991000**	**0**	**0**	**10991000**	**2511764**	**1288151**	**9767387**	**1223613**	
Total 03		**10991000**	**0**	**0**	**10991000**	**2511764**	**1288151**	**9767387**	**1223613**	
Total 2230		**954807000**	**0**	**0**	**954807000**	**680489979**	**82374524**	**356691545**	**598115455**	
MH 2235	Social Security and Welfare									
SM 02	Social Welfare									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 02	For District Level Offices of Woman Empowerment									
GH 05	For establishment expenditure under Special Component Plan for Scheduled Castes									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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	37129265	5408873	32879608	31720392	50.90
Total	05	**64600000**	**0**	**0**	**64600000**	**37129265**	**5408873**	**32879608**	**31720392**	
GH 06	Programme and Activities									
V P		1500000	0	0	1500000	1150840		349160	1150840	23.28
Total	06	**1500000**	**0**	**0**	**1500000**	**1150840**	**0**	**349160**	**1150840**	
GH 17	Grants for Woman Security and Advice Centre									
V P		1600000	0	0	1600000	389780	30000	1240220	359780	77.51
Total	17	**1600000**	**0**	**0**	**1600000**	**389780**	**30000**	**1240220**	**359780**	
GH 18	Community Marriage Grant Scheme									
V P		14000000	0	0	14000000	5796000	1173000	9377000	4623000	66.98
Total	18	**14000000**	**0**	**0**	**14000000**	**5796000**	**1173000**	**9377000**	**4623000**	
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		233000000	466000000	33.33
Total	27	**699000000**	**0**	**0**	**699000000**	**466000000**	**0**	**233000000**	**466000000**	
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	3868140	131016	581876	3737124	13.47
V C		6441000	0	0	6441000	5753066	348203	1036137	5404863	16.09
Total	37	**10760000**	**0**	**0**	**10760000**	**9621206**	**479219**	**1618013**	**9141987**	
Total	02	**795042000**	**0**	**0**	**795042000**	**523594091**	**7091092**	**278539001**	**516502999**	
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**	

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V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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)									
V C		65000000	0	0	65000000	65000000			65000000	.00
Total 19		**65000000**	**0**	**0**	**65000000**	**65000000**	**0**	**0**	**65000000**	
Total 19		**75000000**	**0**	**0**	**75000000**	**75000000**	**0**	**0**	**75000000**	
SH 20	Navjeevan Yojana									
GH 02	Navjeevan Yojana for Scheduled Castes									
V P		20000000	0	0	20000000	4023133	2638805	18615672	1384328	93.08
Total 02		**20000000**	**0**	**0**	**20000000**	**4023133**	**2638805**	**18615672**	**1384328**	
Total 20		**20000000**	**0**	**0**	**20000000**	**4023133**	**2638805**	**18615672**	**1384328**	
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**	**602618224**	**9729897**	**297154673**	**592888327**	
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	13716500	811350	3794850	12905150	22.72
Total 04		**16700000**	**0**	**0**	**16700000**	**13716500**	**811350**	**3794850**	**12905150**	
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**	**19620500**	**811350**	**3794850**	**18809150**	
SH 02	Operation of Child Home/Cretch									
GH 01	Operation of Child Home/Cretch									
V P		1800000	0	0	1800000	918576	1349367	2230791	-430791	123.93
V C		2700000	0	0	2700000	2700000	1800000	1800000	900000	66.67
Total 01		**4500000**	**0**	**0**	**4500000**	**3618576**	**3149367**	**4030791**	**469209**	
Total 02		**4500000**	**0**	**0**	**4500000**	**3618576**	**3149367**	**4030791**	**469209**	
Total 789		**27104000**	**0**	**0**	**27104000**	**23239076**	**3960717**	**7825641**	**19278359**	
Total 02		**917147000**	**0**	**0**	**917147000**	**625857300**	**13690614**	**304980314**	**612166686**	

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V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	284634028.99	42575133	347456104.01	242058895.99	58.94
Total 08		**589515000**	**0**	**0**	**589515000**	**284634028.99**	**42575133**	**347456104.01**	**242058895.99**	
GH 09	Indira Gandhi National Widow Pension for Scheduled Castes									
V C		364429000	0	0	364429000	142562380	32677800	254544420	109884580	69.85
Total 09		**364429000**	**0**	**0**	**364429000**	**142562380**	**32677800**	**254544420**	**109884580**	
GH 10	Indira Gandhi National Disabled Pension for Scheduled Castes									
V C		31982000	0	0	31982000	17511500	2070600	16541100	15440900	51.72
Total 10		**31982000**	**0**	**0**	**31982000**	**17511500**	**2070600**	**16541100**	**15440900**	
Total 01		**985926000**	**0**	**0**	**985926000**	**444707908.99**	**77323533**	**618541624.01**	**367384375.99**	
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	1738226523.6	731570830.9	5820144307.3	1006655692.7	85.25
Total 02		**6826800000**	**0**	**0**	**6826800000**	**1738226523.6**	**731570830.9**	**5820144307.3**	**1006655692.7**	
Total 02		**6826800000**	**0**	**0**	**6826800000**	**1738226523.6**	**731570830.9**	**5820144307.3**	**1006655692.7**	
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	750900456.9	361041873	2774141416.1	389858583.9	87.68
Total 02		**3164000000**	**0**	**0**	**3164000000**	**750900456.9**	**361041873**	**2774141416.1**	**389858583.9**	
Total 03		**3164000000**	**0**	**0**	**3164000000**	**750900456.9**	**361041873**	**2774141416.1**	**389858583.9**	
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	345730352	93873617	708643265	251856735	73.78
Total 02		**960500000**	**0**	**0**	**960500000**	**345730352**	**93873617**	**708643265**	**251856735**	
Total 04		**960500000**	**0**	**0**	**960500000**	**345730352**	**93873617**	**708643265**	**251856735**	
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	363684922	37283416	213598494	326401506	39.56
Total 02		**540000000**	**0**	**0**	**540000000**	**363684922**	**37283416**	**213598494**	**326401506**	
Total 06		**540000000**	**0**	**0**	**540000000**	**363684922**	**37283416**	**213598494**	**326401506**	
Total 196		**12477226000**	**0**	**0**	**12477226000**	**3643250163.49**	**1301093269.9**	**10135069106.41**	**2342156893.59**	
Total 60		**12477226000**	**0**	**0**	**12477226000**	**3643250163.49**	**1301093269.9**	**10135069106.41**	**2342156893.59**	
Total 2235		**13394373000**	**0**	**0**	**13394373000**	**4269107463.49**	**1314783883.9**	**10440049420.41**	**2954323579.59**	
MH 2236	Nutrition									
SM 02	Distribution of Nutritious Food and Bewerages									
MI 197	Assistance to Block Panchayats/Intermediate Level Panchayats									
SH 02	Through the Integrated Child Development Services Department									

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V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2236	Nutrition									
SM 02	Distribution of Nutritious Food and Bewerages									
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	552677578	149129849	1496452271	403547729	78.76
V C		2350000000	0	0	2350000000	1002101965	148880745	1496778780	853221220	63.69
Total 01		**4250000000**	**0**	**0**	**4250000000**	**1554779543**	**298010594**	**2993231051**	**1256768949**	
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**	**1554780543**	**298010594**	**2993231051**	**1256769949**	
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	60592691.2	2730855	10183163.8	57861836.2	14.97
V C		272187000	0	0	272187000	240589660.8	10914421	42511760.2	229675239.8	15.62
Total 01		**340232000**	**0**	**0**	**340232000**	**301182352**	**13645276**	**52694924**	**287537076**	
Total 02		**340232000**	**0**	**0**	**340232000**	**301182352**	**13645276**	**52694924**	**287537076**	
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		60635875	151714125	28.55
V C		48531000	0	0	48531000	47574141		956859	47574141	1.97
Total 01		**260881000**	**0**	**0**	**260881000**	**199288266**	**0**	**61592734**	**199288266**	
Total 03		**260881000**	**0**	**0**	**260881000**	**199288266**	**0**	**61592734**	**199288266**	
Total 789		**4851114000**	**0**	**0**	**4851114000**	**2055251161**	**311655870**	**3107518709**	**1743595291**	
Total 02		**4851115000**	**0**	**0**	**4851115000**	**2055252161**	**311655870**	**3107518709**	**1743596291**	
Total 2236		**4851115000**	**0**	**0**	**4851115000**	**2055252161**	**311655870**	**3107518709**	**1743596291**	
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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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	6480873	562436	4081563	5918437	40.82
Total	01	**10000000**	**0**	**0**	**10000000**	**6480873**	**562436**	**4081563**	**5918437**	
Total	02	**10000000**	**0**	**0**	**10000000**	**6480873**	**562436**	**4081563**	**5918437**	
Total	789	**11800000**	**0**	**0**	**11800000**	**8280873**	**562436**	**4081563**	**7718437**	
Total	2250	**11800000**	**0**	**0**	**11800000**	**8280873**	**562436**	**4081563**	**7718437**	
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	3101228	178586	4777358	2922642	62.04
Total	01	**7700000**	**0**	**0**	**7700000**	**3101228**	**178586**	**4777358**	**2922642**	
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	18445766	3559789	56314023	14885977	79.09
Total	04	**71200000**	**0**	**0**	**71200000**	**18445766**	**3559789**	**56314023**	**14885977**	
GH 08	Agriculture Expansion Services									
V P		3660000	0	0	3660000	2475021	832569	2017548	1642452	55.12
Total	08	**3660000**	**0**	**0**	**3660000**	**2475021**	**832569**	**2017548**	**1642452**	
GH 13	Incentive to girls student for Agriculture education									
V P		11000000	0	0	11000000	3033415	1781000	9747585	1252415	88.61
Total	13	**11000000**	**0**	**0**	**11000000**	**3033415**	**1781000**	**9747585**	**1252415**	
GH 14	National Food Security Mission-Wheat									
V P		13092000	0	0	13092000	10764012.6	1300540	3628527.4	9463472.6	27.72
V C		19638000	0	0	19638000	16146024.4	1950811	5442786.6	14195213.4	27.72
Total	14	**32730000**	**0**	**0**	**32730000**	**26910037**	**3251351**	**9071314**	**23658686**	
GH 15	National Food Security Mission - Pulses									
V P		83950000	0	0	83950000	12475381.2	6054559	77529177.8	6420822.2	92.35
V C		125925000	0	0	125925000	18658023.8	9081838	116348814.2	9576185.8	92.40
Total	15	**209875000**	**0**	**0**	**209875000**	**31133405**	**15136397**	**193877992**	**15997008**	
GH 16	National Food Security Mission - Commercial crops									
V P		160000	0	0	160000	114913		45087	114913	28.18
V C		240000	0	0	240000	172370		67630	172370	28.18
Total	16	**400000**	**0**	**0**	**400000**	**287283**	**0**	**112717**	**287283**	

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	7056936	288309	1669373	6768627	19.78
V C		12658000	0	0	12658000	10586405	432464	2504059	10153941	19.78
Total	17	**21096000**	**0**	**0**	**21096000**	**17643341**	**720773**	**4173432**	**16922568**	
GH 20	National Mission on Agriculture Extension -Agriculture Extension									
V P		33680000	0	0	33680000	18652355.6	3412708.8	18440353.2	15239646.8	54.75
V C		43642000	0	0	43642000	23563202.4	4772207.2	24851004.8	18790995.2	56.94
Total	20	**77322000**	**0**	**0**	**77322000**	**42215558**	**8184916**	**43291358**	**34030642**	
GH 21	National Agriculture Extension Mission-Agriculture Engineering									
V P		8000000	0	0	8000000	7125724	163200	1037476	6962524	12.97
V C		12000000	0	0	12000000	10688588	244800	1556212	10443788	12.97
Total	21	**20000000**	**0**	**0**	**20000000**	**17814312**	**408000**	**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	2327000	108000	108000	2219000	4.64
V C		3491000	0	0	3491000	3491000	162000	162000	3329000	4.64
Total	23	**5818000**	**0**	**0**	**5818000**	**5818000**	**270000**	**270000**	**5548000**	
GH 24	Sustainable Agriculture Mission-Soil Health Management									
V P		21141000	0	0	21141000	18463046.4	790770.6	3468724.2	17672275.8	16.41
V C		31711000	0	0	31711000	27694068.6	1186155.4	5203086.8	26507913.2	16.41
Total	24	**52852000**	**0**	**0**	**52852000**	**46157115**	**1976926**	**8671811**	**44180189**	
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	2704711.2	317033	28524321.8	2387678.2	92.28
V C		46369000	0	0	46369000	3133691.8	518849	43754157.2	2614842.8	94.36
Total	26	**77281000**	**0**	**0**	**77281000**	**5838403**	**835882**	**72278479**	**5002521**	
GH 27	Sustainable Agriculture Mission - Agriculture forestry									
V P		1759000	0	0	1759000	1604687	89468	243781	1515219	13.86
V C		2639000	0	0	2639000	2420079	134204	353125	2285875	13.38
Total	27	**4398000**	**0**	**0**	**4398000**	**4024766**	**223672**	**596906**	**3801094**	
GH 28	Seede development									
V P		11000000	0	0	11000000	8136227	701775	3565548	7434452	32.41
Total	28	**11000000**	**0**	**0**	**11000000**	**8136227**	**701775**	**3565548**	**7434452**	
GH 29	National Food Security Mission Nutrious Grain									

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	7219555.4	753515.8	2202960.4	6466039.6	25.41
V C		13003000	0	0	13003000	10828830.6	1130268.2	3304437.6	9698562.4	25.41
Total	29	**21672000**	**0**	**0**	**21672000**	**18048386**	**1883784**	**5507398**	**16164602**	
GH 30	National Food Security Mission - Oil-Seed									
V P		31138000	0	0	31138000	7233501	2151442.4	26055941.4	5082058.6	83.68
V C		46709000	0	0	46709000	10830506	3227165.6	39105659.6	7603340.4	83.72
Total	30	**77847000**	**0**	**0**	**77847000**	**18064007**	**5378608**	**65161601**	**12685399**	
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**	**270328270**	**45324028**	**482028758**	**225004242**	
Total	196	**707033000**	**0**	**0**	**707033000**	**270328270**	**45324028**	**482028758**	**225004242**	
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	165887900	146776900	1766222000	19111000	98.93
Total	04	**1785333000**	**0**	**0**	**1785333000**	**165887900**	**146776900**	**1766222000**	**19111000**	
GH 17	Agriculture Expansion Services									
V P		3801000	0	0	3801000	322836		3478164	322836	91.51
Total	17	**3801000**	**0**	**0**	**3801000**	**322836**	**0**	**3478164**	**322836**	
GH 18	Innovative Programme/Minikit distribution									
V P		14800000	0	0	14800000	10912377	465843	4353466	10446534	29.42
Total	18	**14800000**	**0**	**0**	**14800000**	**10912377**	**465843**	**4353466**	**10446534**	
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		25065	174935	12.53
Total	33	**200000**	**0**	**0**	**200000**	**174935**	**0**	**25065**	**174935**	
Total	01	**1875456000**	**0**	**0**	**1875456000**	**248620048**	**147242743**	**1774078695**	**101377305**	

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V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	32496850.2	2305138.2	22965288	30191712	43.20
V C		79735000	0	0	79735000	48724141.8	3457708.8	34468567	45266433	43.23
Total	04	**132892000**	**0**	**0**	**132892000**	**81220992**	**5762847**	**57433855**	**75458145**	
GH 05	For conversion from flow irrigation to drip irrigation (Pradhan Mantri Krishi Sinchai Yojana - Micro Irrigation)									
V P		81370000	0	0	81370000	68120208.4	6207293	19457084.6	61912915.4	23.91
V C		122054000	0	0	122054000	102058273.6	9310952	29306678.4	92747321.6	24.01
Total	05	**203424000**	**0**	**0**	**203424000**	**170178482**	**15518245**	**48763763**	**154660237**	
GH 06	Grants for Drip Irrigation State Scheme									
V P		30000000	0	0	30000000	24738012	3287590	8549578	21450422	28.50
Total	06	**30000000**	**0**	**0**	**30000000**	**24738012**	**3287590**	**8549578**	**21450422**	
GH 07	Assistance for Establishment of fruit gardens									
V P		180000	0	0	180000	156983	16578	39595	140405	22.00
Total	07	**180000**	**0**	**0**	**180000**	**156983**	**16578**	**39595**	**140405**	
GH 08	Assistance for Demonstration of Horticulture crops									
V P		625000	0	0	625000	298910	60755	386845	238155	61.90
Total	08	**625000**	**0**	**0**	**625000**	**298910**	**60755**	**386845**	**238155**	
GH 09	Assistance for Plant protection work									
V P		257000	0	0	257000	185013	19002	90989	166011	35.40
Total	09	**257000**	**0**	**0**	**257000**	**185013**	**19002**	**90989**	**166011**	
GH 10	Additional Assistance for Green House									
V P		30030000	0	0	30030000	21000914	1943752	10972838	19057162	36.54
Total	10	**30030000**	**0**	**0**	**30030000**	**21000914**	**1943752**	**10972838**	**19057162**	
GH 11	Assistance for Innovative Programme									
V P		145000	0	0	145000	98338	45000	91662	53338	63.22
Total	11	**145000**	**0**	**0**	**145000**	**98338**	**45000**	**91662**	**53338**	
GH 12	Additional assistance on solar pump set									
V P		235200000	0	0	235200000	166871256	1298677	69627421	165572579	29.60
Total	12	**235200000**	**0**	**0**	**235200000**	**166871256**	**1298677**	**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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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**	**464855900**	**27952446**	**195956546**	**436903454**	
SH 03 Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 01 Through the Agriculture Department									
V P	20880000	0	0	20880000	3263634	3578728	21195094	-315094	101.51
V C	68735000	0	0	68735000	42309951	5368087	31793136	36941864	46.25
Total 01	**89615000**	**0**	**0**	**89615000**	**45573585**	**8946815**	**52988230**	**36626770**	
GH 02 Through the Horticulture Department									
V P	8600000	0	0	8600000	2300103	318017	6617914	1982086	76.95
V C	60300000	0	0	60300000	50850478	477026	9926548	50373452	16.46
Total 02	**68900000**	**0**	**0**	**68900000**	**53150581**	**795043**	**16544462**	**52355538**	
GH 03 Through the Animal Husbandry Department									
V P	3600000	0	0	3600000	419600	128400	3308800	291200	91.91
V C	7502000	0	0	7502000	2879652	131600	4753948	2748052	63.37
Total 03	**11102000**	**0**	**0**	**11102000**	**3299252**	**260000**	**8062748**	**3039252**	
GH 04 Grants release through the Dairy Department									
V C	60000000	0	0	60000000	60000000			60000000	.00
Total 04	**60000000**	**0**	**0**	**60000000**	**60000000**	**0**	**0**	**60000000**	
GH 05 Through the Fisheries Department									
V P	800000	0	0	800000	800000			800000	.00
V C	1201000	0	0	1201000	1201000			1201000	.00
Total 05	**2001000**	**0**	**0**	**2001000**	**2001000**	**0**	**0**	**2001000**	
GH 06 Grants release through the Swami Keshwanand Rajasthan Agriculture Univer5sity Bikaner									
V P					0	880000	880000	-880000	.00
V C	1320000	0	0	1320000	1320000	1320000	1320000	0	100.00

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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									
Total 06		**1320000**	**0**	**0**	**1320000**	**1320000**	**2200000**	**2200000**	**-880000**	
GH 07	Through Maharana Pratap Agriculture and Technical University, Udaipur									
V P						0	1360000	1360000	-1360000	.00
V C		2040000	0	0	2040000	2040000	2040000	2040000	0	100.00
Total 07		**2040000**	**0**	**0**	**2040000**	**2040000**	**3400000**	**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						0	1120000	1120000	-1120000	.00
V C		1680000	0	0	1680000	1680000	1680000	1680000	0	100.00
Total 14		**1680000**	**0**	**0**	**1680000**	**1680000**	**2800000**	**2800000**	**-1120000**	
GH 15	Through the Agriculture University, Kota									
V C		6120000	0	0	6120000	6120000			6120000	.00
Total 15		**6120000**	**0**	**0**	**6120000**	**6120000**	**0**	**0**	**6120000**	
GH 16	Through the Agriculture University, Jodhpur									
V P						0	6120000	6120000	-6120000	.00
V C		9180000	0	0	9180000	9180000	9180000	9180000	0	100.00
Total 16		**9180000**	**0**	**0**	**9180000**	**9180000**	**15300000**	**15300000**	**-6120000**	
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**	

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MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Rashtriya Krishi Vikas Yojana (S.C.A)									
Total	03	**326504000**	**0**	**0**	**326504000**	**209010418**	**33701858**	**151195440**	**175308560**	
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	8449195	1529432	2821237	6919763	28.96
V C		14612000	0	0	14612000	12674293	2294148	4231855	10380145	28.96
Total	05	**24353000**	**0**	**0**	**24353000**	**21123488**	**3823580**	**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**	**22526813**	**3823580**	**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
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

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V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 06	National Agriculture Extension and Technical Mission									
GH 04	National Agriculture Extension Mission- Plant Quarantine and Plant Conservation									
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	4156856.2	580	43723.8	4156276.2	1.04
V C		6301000	0	0	6301000	6236283.8	871	65587.2	6235412.8	1.04
Total	02	**10501000**	**0**	**0**	**10501000**	**10393140**	**1451**	**109311**	**10391689**	
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			600000	.00
Total	06	**1000000**	**0**	**0**	**1000000**	**1000000**	**0**	**0**	**1000000**	
Total	07	**12506000**	**0**	**0**	**12506000**	**12398140**	**1451**	**109311**	**12396689**	
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	18665129	4406110	47240981	14259019	76.81
V C		92251000	0	0	92251000	27923694	6609166	70936472	21314528	76.90
Total	01	**153751000**	**0**	**0**	**153751000**	**46588823**	**11015276**	**118177453**	**35573547**	
GH 02	Through the Horticulture Department									
V C		2000	0	0	2000	2000			2000	.00

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

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MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 09	Pradhan Mantri Krishi Sinchai Yojana									
GH 02	Through the Horticulture Department									
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**	**46594823**	**11015276**	**118177453**	**35579547**	
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	76219550	2541244	41338694	73678306	35.94
Total	01	**115017000**	**0**	**0**	**115017000**	**76219550**	**2541244**	**41338694**	**73678306**	
GH 02	Through the Horticulture Department									
V P		43403000	0	0	43403000	35661081	776325	8518244	34884756	19.63
Total	02	**43403000**	**0**	**0**	**43403000**	**35661081**	**776325**	**8518244**	**34884756**	
GH 03	Through the Water shed Development and Soil Conservation Department									
V P		553000	0	0	553000	424828	9589	137761	415239	24.91
Total	03	**553000**	**0**	**0**	**553000**	**424828**	**9589**	**137761**	**415239**	
GH 04	Through the Animal Husbandry Department									
V P		31181000	0	0	31181000	25262023	2446743	8365720	22815280	26.83
Total	04	**31181000**	**0**	**0**	**31181000**	**25262023**	**2446743**	**8365720**	**22815280**	
GH 05	Through the Ground Water Department									
V P		3420000	0	0	3420000	3234976	8000	193024	3226976	5.64
Total	05	**3420000**	**0**	**0**	**3420000**	**3234976**	**8000**	**193024**	**3226976**	
GH 06	Through the Water Resoursesr 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**	**141074943**	**5781901**	**58725958**	**135293042**	
SH 12	Zero Cost Based Agriculture									
GH 01	Through Agriculture Department									
V P		2000	0	0	2000	2000	5000	5000	-3000	250.00
Total	01	**2000**	**0**	**0**	**2000**	**2000**	**5000**	**5000**	**-3000**	

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V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 12	Zero Cost Based Agriculture									
Total	12	**2000**	**0**	**0**	**2000**	**2000**	**5000**	**5000**	**-3000**	
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**	
Total	789	**3230467000**	**0**	**0**	**3230467000**	**1151853506**	**229524255**	**2308137749**	**922329251**	
Total	2401	**3937500000**	**0**	**0**	**3937500000**	**1422181776**	**274848283**	**2790166507**	**1147333493**	
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	55863680	23050653	67186973	32813027	67.19
Total	04	**100000000**	**0**	**0**	**100000000**	**55863680**	**23050653**	**67186973**	**32813027**	
GH 05	Animal Disease Control Scheme									
V P		1511000	0	0	1511000	1472021	87096	126075	1384925	8.34
V C		2242000	0	0	2242000	2170741	124385	195644	2046356	8.73
Total	05	**3753000**	**0**	**0**	**3753000**	**3642762**	**211481**	**321719**	**3431281**	
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**	**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**	**0**	**203000**	
GH 08	Foot and Mouth Disease Control Programme									
V P		24218000	0	0	24218000	6075599	157366	18299767	5918233	75.56
V C		36328000	0	0	36328000	8920473	325975	27733502	8594498	76.34
Total	08	**60546000**	**0**	**0**	**60546000**	**14996072**	**483341**	**46033269**	**14512731**	
GH 09	P.P.R.(Peste des Petits Ruminants) Disease Control Programme									
V P		3221000	0	0	3221000	3221000	46788	46788	3174212	1.45
V C		4831000	0	0	4831000	4831000	70182	70182	4760818	1.45

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MH 2403 Animal Husbandry									
MI 789 Special Component Plan for Scheduled Castes									
SH 01 Animal Husbandry Department									
GH 09 P.P.R.(Peste des Petits Ruminants) Disease Control Programme									
Total 09	**8052000**	**0**	**0**	**8052000**	**8052000**	**116970**	**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**	**0**	**0**	**570401000**	**330595514**	**23862445**	**263667931**	**306733069**	
SH 03 Gopalan Department									
GH 01 Grants to Gau shala									
V P	1100000000	0	0	1100000000	60322649	16546300	1056223651	43776349	96.02
Total 01	**1100000000**	**0**	**0**	**1100000000**	**60322649**	**16546300**	**1056223651**	**43776349**	
Total 03	**1100000000**	**0**	**0**	**1100000000**	**60322649**	**16546300**	**1056223651**	**43776349**	
Total 789	**1670401000**	**0**	**0**	**1670401000**	**390918163**	**40408745**	**1319891582**	**350509418**	
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**	**0**	**0**	**2770401000**	**1490918163**	**40408745**	**1319891582**	**1450509418**	
MH 2404 Dairy Development									
MI 789 Special Component Plan for Scheduled Castes									
SH 01 Mukhyamantri Dugdh Utpadak Sambal Yojana									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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		261648	1130352	18.80
V C		2088000	0	0	2088000	1695528		392472	1695528	18.80
Total 01		**3480000**	**0**	**0**	**3480000**	**2825880**	**0**	**654120**	**2825880**	
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	211501	46675	235174	164826	58.79
Total 03		**400000**	**0**	**0**	**400000**	**211501**	**46675**	**235174**	**164826**	
Total 05		**3882000**	**0**	**0**	**3882000**	**3039381**	**46675**	**889294**	**2992706**	
Total 789		**4117000**	**0**	**0**	**4117000**	**3055597**	**46675**	**1108078**	**3008922**	
Total 2405		**4117000**	**0**	**0**	**4117000**	**3055597**	**46675**	**1108078**	**3008922**	
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	3997790	145819	5145029	3851971	57.19
Total 04		**8997000**	**0**	**0**	**8997000**	**3997790**	**145819**	**5145029**	**3851971**	

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V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 789	Special Component Plan for Scheduled Castes									
SH 05	Climate Change and prevention of desert expansion									
V P		42417000	0	0	42417000	19750298	1129525	23796227	18620773	56.10
Total	05	**42417000**	**0**	**0**	**42417000**	**19750298**	**1129525**	**23796227**	**18620773**	
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**	**129867088**	**1275344**	**66911256**	**128591744**	
Total	01	**195503000**	**0**	**0**	**195503000**	**129867088**	**1275344**	**66911256**	**128591744**	
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									
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	-8527935	26950420	35479355	-35478355	*********
Total	01	**1000**	**0**	**0**	**1000**	**-8527935**	**26950420**	**35479355**	**-35478355**	
Total	04	**1000**	**0**	**0**	**1000**	**-8527935**	**26950420**	**35479355**	**-35478355**	
Total	789	**4000**	**0**	**0**	**4000**	**-8524935**	**26950420**	**35479355**	**-35475355**	
Total	04	**4000**	**0**	**0**	**4000**	**-8524935**	**26950420**	**35479355**	**-35475355**	
Total	2406	**195507000**	**0**	**0**	**195507000**	**121342153**	**28225764**	**102390611**	**93116389**	
MH 2415	Agricultural Research and Education									
SM 01	Crop Husbandry									

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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	Granst-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	Granst-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									
V P		3333000	0	0	3333000	834000		2499000	834000	74.98
Total 01		**3333000**	**0**	**0**	**3333000**	**834000**	**0**	**2499000**	**834000**	
Total 01		**3333000**	**0**	**0**	**3333000**	**834000**	**0**	**2499000**	**834000**	
Total 789		**3333000**	**0**	**0**	**3333000**	**834000**	**0**	**2499000**	**834000**	
Total 03		**3333000**	**0**	**0**	**3333000**	**834000**	**0**	**2499000**	**834000**	
Total 2415		**40288000**	**0**	**0**	**40288000**	**17575000**	**0**	**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**	**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**	**0**	**2000**	
SH 03	Assistance to Primary Co-operative Credit Institutions for reconstruction									
V P		1000	0	0	1000	1000			1000	.00
Total 03		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 04	Woman Co-operative Societies									
V P		20000	0	0	20000	20000			20000	.00
Total 04		**20000**	**0**	**0**	**20000**	**20000**	**0**	**0**	**20000**	
SH 05	Co-operative Development Scheme									

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2425	Co-operation									
MI 789	Special Component Plan for Scheduled Castes									
SH 05	Co-operative Development Scheme									
V P		258000	0	0	258000	258000			258000	.00
Total	05	**258000**	**0**	**0**	**258000**	**258000**	**0**	**0**	**258000**	
SH 06	Interest Grant to good Loanees of Co-operative Societies									
V P		257400000	0	0	257400000	257400000			257400000	.00
Total	06	**257400000**	**0**	**0**	**257400000**	**257400000**	**0**	**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**	**0**	**2000**	
SH 10	Grants to Gram Sewa Sahakari Samities									
V P		2000	0	0	2000	2000			2000	.00
Total	10	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
SH 13	Agriculture Loan Waive Scheme									
GH 01	Through the Rajasthan State Co-operative Bank Limited (Apex Bank)									
V P		5400000000	0	0	5400000000	-500000000		5900000000	-500000000	109.26
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			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**	**0**	**5900000000**	**-242313000**	
Total	2425	**5657687000**	**0**	**0**	**5657687000**	**-242313000**	**0**	**5900000000**	**-242313000**	
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(PMKSY) Other Intervention									
GH 03	Funcional relaed (For Scheduled Castes)									
V P		2000	0	0	2000	2000			2000	.00

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH	2501	Special Programmes for Rural Development									
SM	05	Waste Land Development									
MI	196	Assistance to Zila Parishads / District level Panchayats									
SH	05	Pradhan Mantri Krishi Sinchai Yojana(PMKSY) Other Intervention									
GH	03	Funcional relaed (For Scheduled Castes)									
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(PMKSY) 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**	
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	80962000	5665000	203703000	75297000	73.01
V	C		372000000	0	0	372000000	177223000	3889000	198666000	173334000	53.40
Total	03		**651000000**	**0**	**0**	**651000000**	**258185000**	**9554000**	**402369000**	**248631000**	
Total	06		**651000000**	**0**	**0**	**651000000**	**258185000**	**9554000**	**402369000**	**248631000**	
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)									

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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 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	2000	19955000	19955000	-19953000	*********
Total 03		**4000**	**0**	**0**	**4000**	**4000**	**19955000**	**19955000**	**-19951000**	
Total 11		**4000**	**0**	**0**	**4000**	**4000**	**19955000**	**19955000**	**-19951000**	
Total 196		**815083000**	**0**	**0**	**815083000**	**323945000**	**29509000**	**520647000**	**294436000**	
Total 06		**815083000**	**0**	**0**	**815083000**	**323945000**	**29509000**	**520647000**	**294436000**	
Total 2501		**1707439000**	**0**	**0**	**1707439000**	**857930939**	**29509000**	**879017061**	**828421939**	
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	0	563471000	2669285000	-563471000	126.76
Total 03		**4653690000**	**0**	**0**	**4653690000**	**0**	**563471000**	**5217161000**	**-563471000**	
Total 02		**4653690000**	**0**	**0**	**4653690000**	**0**	**563471000**	**5217161000**	**-563471000**	
Total 196		**4653690000**	**0**	**0**	**4653690000**	**0**	**563471000**	**5217161000**	**-563471000**	
Total 01		**4653690000**	**0**	**0**	**4653690000**	**0**	**563471000**	**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		2872206000	757794000	79.12
Total 01		**4620000000**	**0**	**0**	**4620000000**	**949959000**	**0**	**3670041000**	**949959000**	
Total 01		**4620000000**	**0**	**0**	**4620000000**	**949959000**	**0**	**3670041000**	**949959000**	
Total 101		**4620000000**	**0**	**0**	**4620000000**	**949959000**	**0**	**3670041000**	**949959000**	
MI 800	Other expenditure									
SH 02	Innovatives / Novel Schemes of Rural Development Department									
GH 02	Functional related (For Scheduled Castes)									

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2505	Rural Employment									
SM 02	Rural Employment Guarantee Scheme									
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**	**0**	**3670041000**	**949961000**	
Total 2505		**9273692000**	**0**	**0**	**9273692000**	**949961000**	**563471000**	**8887202000**	**386490000**	
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
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	222336000	9099000	575253000	213237000	72.96
Total 02		**788490000**	**0**	**0**	**788490000**	**222336000**	**9099000**	**575253000**	**213237000**	
Total 25		**788490000**	**0**	**0**	**788490000**	**222336000**	**9099000**	**575253000**	**213237000**	
SH 41	Swachh Bharat Mission (Rural) (For Scheduled Castes)									
GH 01	Functional / Activities									
V P		2251466000	0	0	2251466000	2251466000	1063466000	1063466000	1188000000	47.23
V C		2259190000	0	0	2259190000	1389793000		869397000	1389793000	38.48
Total 01		**4510656000**	**0**	**0**	**4510656000**	**3641259000**	**1063466000**	**1932863000**	**2577793000**	
Total 41		**4510656000**	**0**	**0**	**4510656000**	**3641259000**	**1063466000**	**1932863000**	**2577793000**	

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V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2515	Other Rural Development Programmes									
MI 196	Assistance to Zila Parishads / District level Panchayats									
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**	**3956837000**	**1072565000**	**2654023000**	**2884272000**	
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**	
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									

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2515	Other Rural Development Programmes								
MI 198	Assistance to Gram Panchayats								
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**	**3141856359**	**1072565000**	**12339865641**	**2069291359**	
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		14728124	44930876	24.69
Total 01	**59659000**	**0**	**0**	**59659000**	**44930876**	**0**	**14728124**	**44930876**	
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**	**0**	**20528124**	**50730876**	
SH 02	Irrigation Management and Training Centre, Bikaner								
V P	15001000	0	0	15001000	7501000		7500000	7501000	50.00
Total 02	**15001000**	**0**	**0**	**15001000**	**7501000**	**0**	**7500000**	**7501000**	
Total 789	**86260000**	**0**	**0**	**86260000**	**58231876**	**0**	**28028124**	**58231876**	
Total 80	**86260000**	**0**	**0**	**86260000**	**58231876**	**0**	**28028124**	**58231876**	
Total 2701	**86260000**	**0**	**0**	**86260000**	**58231876**	**0**	**28028124**	**58231876**	
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					0	463133	463133	-463133	.00
Total 01	**1000**	**0**	**0**	**1000**	**1000**	**463133**	**463133**	**-462133**	
Total 01	**1000**	**0**	**0**	**1000**	**1000**	**463133**	**463133**	**-462133**	
Total 789	**1000**	**0**	**0**	**1000**	**1000**	**463133**	**463133**	**-462133**	
Total 01	**1000**	**0**	**0**	**1000**	**1000**	**463133**	**463133**	**-462133**	
Total 2702	**1000**	**0**	**0**	**1000**	**1000**	**463133**	**463133**	**-462133**	
MH 2705	Command Area Development								
MI 789	Special Component Plan for Scheduled Castes								

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	2349696	609044	2676348	1740652	60.59
Total 01		**4417000**	**0**	**0**	**4417000**	**2349696**	**609044**	**2676348**	**1740652**	
GH 02	Adeptive Research and Soil Survey, I.G.N.P.									
V P		14716000	0	0	14716000	3137531	1188141	12766610	1949390	86.75
C P		1000	0	0	1000	1000			1000	.00
Total 02		**14717000**	**0**	**0**	**14717000**	**3138531**	**1188141**	**12766610**	**1950390**	
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**	**0**	**0**	**19142000**	**5496227**	**1797185**	**15442958**	**3699042**	
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**	**0**	**0**	**19144000**	**5498227**	**1797185**	**15442958**	**3701042**	
Total 2705		**19144000**	**0**	**0**	**19144000**	**5498227**	**1797185**	**15442958**	**3701042**	
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**	

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2801	Power									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Assistance to Distribution Corporations under UDAY Yojana									
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V P		8051928000	0	0	8051928000	8051928000			8051928000	.00
Total	03	**8051928000**	**0**	**0**	**8051928000**	**8051928000**	**0**	**0**	**8051928000**	
Total	01	**24354409000**	**0**	**0**	**24354409000**	**24354409000**	**0**	**0**	**24354409000**	
SH 02	Grant for non increasing of Power Tarrif									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V P		6899249000	0	0	6899249000	3266807000	530180000	4162622000	2736627000	60.33
Total	01	**6899249000**	**0**	**0**	**6899249000**	**3266807000**	**530180000**	**4162622000**	**2736627000**	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V P		8756626000	0	0	8756626000	4042022000	690300000	5404904000	3351722000	61.72
Total	02	**8756626000**	**0**	**0**	**8756626000**	**4042022000**	**690300000**	**5404904000**	**3351722000**	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V P		4885913000	0	0	4885913000	2193699000	389655000	3081869000	1804044000	63.08
Total	03	**4885913000**	**0**	**0**	**4885913000**	**2193699000**	**389655000**	**3081869000**	**1804044000**	
Total	02	**20541788000**	**0**	**0**	**20541788000**	**9502528000**	**1610135000**	**12649395000**	**7892393000**	
SH 03	Grant for electric charges									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V P		1149300000	0	0	1149300000	548683000	86971000	687588000	461712000	59.83
Total	01	**1149300000**	**0**	**0**	**1149300000**	**548683000**	**86971000**	**687588000**	**461712000**	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V P		675000000	0	0	675000000	312653000	66337000	428684000	246316000	63.51
Total	02	**675000000**	**0**	**0**	**675000000**	**312653000**	**66337000**	**428684000**	**246316000**	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V P		1000780000	0	0	1000780000	523344000	79222000	556658000	444122000	55.62
Total	03	**1000780000**	**0**	**0**	**1000780000**	**523344000**	**79222000**	**556658000**	**444122000**	
Total	03	**2825080000**	**0**	**0**	**2825080000**	**1384680000**	**232530000**	**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**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2801	Power									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
Total 789		**47752259000**	**0**	**0**	**47752259000**	**35267147000**	**1842665000**	**14327777000**	**33424482000**	
Total 80		**47752259000**	**0**	**0**	**47752259000**	**35267147000**	**1842665000**	**14327777000**	**33424482000**	
Total 2801		**47752260000**	**0**	**0**	**47752260000**	**35267148000**	**1842665000**	**14327777000**	**33424483000**	
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	2804000	2804000	2804000	0	100.00
Total 01		**2804000**	**0**	**0**	**2804000**	**2804000**	**2804000**	**2804000**	**0**	
Total 01		**2804000**	**0**	**0**	**2804000**	**2804000**	**2804000**	**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**	
Total 02		**5500000**	**0**	**0**	**5500000**	**5500000**	**0**	**0**	**5500000**	
Total 789		**8304000**	**0**	**0**	**8304000**	**8304000**	**2804000**	**2804000**	**5500000**	
Total 2810		**8304000**	**0**	**0**	**8304000**	**8304000**	**2804000**	**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		2400000	4929000	32.75
Total 03		**7329000**	**0**	**0**	**7329000**	**4929000**	**0**	**2400000**	**4929000**	
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	.00
Total 08		**250000**	**0**	**0**	**250000**	**250000**	**0**	**0**	**250000**	
SH 09	Award to Handloom Co-operative Societies									
V P		150000	0	0	150000	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		571926	628074	47.66
Total 12		**1200000**	**0**	**0**	**1200000**	**628074**	**0**	**571926**	**628074**	
SH 13	Stall rent for participation in International Trade Fair in Rajasthan Industry and Investment									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2851	Village and Small Industries									
MI 789	Special Component Plan for Scheduled Castes									
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		50787	49213	50.79
Total 15		**100000**	**0**	**0**	**100000**	**49213**	**0**	**50787**	**49213**	
SH 16	Grants For Tannery Leather Craft Development									
V P		1000000	0	0	1000000	767500	75000	307500	692500	30.75
Total 16		**1000000**	**0**	**0**	**1000000**	**767500**	**75000**	**307500**	**692500**	
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	365990	843	134853	365147	26.97
Total 19		**500000**	**0**	**0**	**500000**	**365990**	**843**	**134853**	**365147**	
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	220102	58299	338197	161803	67.64
Total 01		**500000**	**0**	**0**	**500000**	**220102**	**58299**	**338197**	**161803**	
Total 22		**500000**	**0**	**0**	**500000**	**220102**	**58299**	**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	710031	10100	2300069	699931	76.67
Total 01		**3000000**	**0**	**0**	**3000000**	**710031**	**10100**	**2300069**	**699931**	
Total 25		**3000000**	**0**	**0**	**3000000**	**710031**	**10100**	**2300069**	**699931**	
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**	**13443812**	**144242**	**7733430**	**13299570**	
Total 2851		**21033000**	**0**	**0**	**21033000**	**13443812**	**144242**	**7733430**	**13299570**	

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V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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	428943	161980	633037	266963	70.34
Total 05		**900000**	**0**	**0**	**900000**	**428943**	**161980**	**633037**	**266963**	
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
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**	**5448335**	**161980**	**7190645**	**5286355**	
Total 80		**12477000**	**0**	**0**	**12477000**	**5448335**	**161980**	**7190645**	**5286355**	
Total 2852		**12477000**	**0**	**0**	**12477000**	**5448335**	**161980**	**7190645**	**5286355**	
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	12087580	2802002	23037422	9285578	71.27
Total 02		**32323000**	**0**	**0**	**32323000**	**12087580**	**2802002**	**23037422**	**9285578**	
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**	**12089580**	**2802002**	**23037422**	**9287578**	
Total 02		**32325000**	**0**	**0**	**32325000**	**12089580**	**2802002**	**23037422**	**9287578**	
Total 2853		**32325000**	**0**	**0**	**32325000**	**12089580**	**2802002**	**23037422**	**9287578**	
MH 3055	Road Transport									

Month & Year of Accoun 1 2020
Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 3055	Road Transport									
MI 190	Assistance to Public Sector and Other Undertakings									
SH 07	Assistance to Rajasthan State Road Transport Corporation for establishment of Depot									
GH 03	Scheduled Areas									
V P		1000	0	0	1000	1000			1000	.00
Total 03		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 07		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 190		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
MI 789	Special Component Plan for Scheduled Castes									
SH 07	Rajasthan Transport Infrastructure Development Fund									
GH 01	Through the Transport Department									
V P		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	1396000	1280000	1280000	116000	91.69
Total 01		**1396000**	**0**	**0**	**1396000**	**1396000**	**1280000**	**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**	**18576000**	**1280000**	**1280000**	**17296000**	
Total 01		**18576000**	**0**	**0**	**18576000**	**18576000**	**1280000**	**1280000**	**17296000**	
Total 3425		**18576000**	**0**	**0**	**18576000**	**18576000**	**1280000**	**1280000**	**17296000**	
MH 3451	Secretariat- Economic Services									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Tourist Information and Publicity									
V P		90000000	0	0	90000000	87922104	10421905	12499801	77500199	13.89
Total 01		**90000000**	**0**	**0**	**90000000**	**87922104**	**10421905**	**12499801**	**77500199**	
Total 789		**90000000**	**0**	**0**	**90000000**	**87922104**	**10421905**	**12499801**	**77500199**	
Total 80		**90000000**	**0**	**0**	**90000000**	**87922104**	**10421905**	**12499801**	**77500199**	
Total 3452		**90000000**	**0**	**0**	**90000000**	**87922104**	**10421905**	**12499801**	**77500199**	
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	110568065	14354052	139057987	96214013	59.11
Total 03		**235272000**	**0**	**0**	**235272000**	**110568065**	**14354052**	**139057987**	**96214013**	
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**	

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 3454	Census Surveys and Statistics									
SM 02	Surveys and Statistics									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Information Technology and Communication Department									
GH 12	Swan Horizontal									
V P		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									
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**	**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**	**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**	**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**	**0**	**41200000**	**0**	
GH 24	Vikas Kendra									
V P		85700000	0	0	85700000	42850000		42850000	42850000	50.00
Total	24	**85700000**	**0**	**0**	**85700000**	**42850000**	**0**	**42850000**	**42850000**	
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									

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

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MH 3454	Census Surveys and Statistics									
SM 02	Surveys and Statistics									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Information Technology and Communication Department									
GH 26	E-office									
V P		10800000	0	0	10800000	2915000	50923	7935923	2864077	73.48
Total	26	**10800000**	**0**	**0**	**10800000**	**2915000**	**50923**	**7935923**	**2864077**	
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		162000000	0	0	162000000	0		162000000	0	100.00
Total	28	**162000000**	**0**	**0**	**162000000**	**0**	**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**	**0**	**1000**	
GH 30	Sampark Kendra Operation									
V P		1000	0	0	1000	1000			1000	.00
Total	30	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 31	Data Centre and NetworkOperation Centre (NOC)									
V P		169366000	0	0	169366000	133982333	1274159	36657826	132708174	21.64
Total	31	**169366000**	**0**	**0**	**169366000**	**133982333**	**1274159**	**36657826**	**132708174**	
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**	**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		36000000	0	0	36000000	36000000			36000000	.00
Total	36	**36000000**	**0**	**0**	**36000000**	**36000000**	**0**	**0**	**36000000**	
Total	01	**979152000**	**0**	**0**	**979152000**	**332929398**	**15679134**	**661901736**	**317250264**	
SH 02	Evaluation Organisation Department									
V P		90000	0	0	90000	72658	35756	53098	36902	59.00
Total	02	**90000**	**0**	**0**	**90000**	**72658**	**35756**	**53098**	**36902**	
SH 03	Economics and Statistics Department									
GH 01	Direction and Administration									
V P		62601000	0	0	62601000	23844983	4089257	42845274	19755726	68.44

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH	3454	Census Surveys and Statistics									
SM	02	Surveys and Statistics									
MI	789	Special Component Plan for Scheduled Castes									
SH	03	Economics and Statistics Department									
GH	01	Direction and Administration									
Total	01		**62601000**	**0**	**0**	**62601000**	**23844983**	**4089257**	**42845274**	**19755726**	
Total	03		**62601000**	**0**	**0**	**62601000**	**23844983**	**4089257**	**42845274**	**19755726**	
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		155005000	0	0	155005000	155005000			155005000	.00
Total	01		**155005000**	**0**	**0**	**155005000**	**155005000**	**0**	**0**	**155005000**	
Total	05		**155005000**	**0**	**0**	**155005000**	**155005000**	**0**	**0**	**155005000**	
Total	789		**1196849000**	**0**	**0**	**1196849000**	**511853039**	**19804147**	**704800108**	**492048892**	
Total	02		**1196849000**	**0**	**0**	**1196849000**	**511853039**	**19804147**	**704800108**	**492048892**	
Total	3454		**1196849000**	**0**	**0**	**1196849000**	**511853039**	**19804147**	**704800108**	**492048892**	
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	2097465	32833	35368	2064632	1.68
V	C		2100000	0	0	2100000	2097465	41179	43714	2056286	2.08
Total	06		**4200000**	**0**	**0**	**4200000**	**4194930**	**74012**	**79082**	**4120918**	
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**	**4195930**	**74012**	**79082**	**4121918**	
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	214403422.3	50159555.3	397956133	164243867	70.79
V	C		100000000	0	0	100000000	40735358.7	15424566.7	74689208	25310792	74.69
Total	02		**662200000**	**0**	**0**	**662200000**	**255138781**	**65584122**	**472645341**	**189554659**	
GH	03	For families other than Antyodaya family Anna Yojana									
V	P		600000000	0	0	600000000	176114061.9	97714617.3	521600555.4	78399444.6	86.93

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MH 3456	Civil Supplies									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	National Food Security Scheme									
GH 03	For families other than Antyodaya family Anna Yojana									
V C		400000000	0	0	400000000	110390383.1	56256025.7	345865642.6	54134357.4	86.47
Total 03		**1000000000**	**0**	**0**	**1000000000**	**286504445**	**153970643**	**867466198**	**132533802**	
Total 03		**1662200000**	**0**	**0**	**1662200000**	**541643226**	**219554765**	**1340111539**	**322088461**	
Total 789		**1666402000**	**0**	**0**	**1666402000**	**545840156**	**219628777**	**1340190621**	**326211379**	
Total 3456		**1666402000**	**0**	**0**	**1666402000**	**545840156**	**219628777**	**1340190621**	**326211379**	
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	6199000	13202000	16755000	-7003000	171.81
V C		14629000	0	0	14629000	9300000	19802000	25131000	-10502000	171.79
Total 02		**24381000**	**0**	**0**	**24381000**	**15499000**	**33004000**	**41886000**	**-17505000**	
Total 02		**24381000**	**0**	**0**	**24381000**	**15499000**	**33004000**	**41886000**	**-17505000**	
Total 191		**24381000**	**0**	**0**	**24381000**	**15499000**	**33004000**	**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	13798000	29385000	37293000	-15587000	171.81
V C		32560000	0	0	32560000	20698000	44076000	55938000	-23378000	171.80
Total 02		**54266000**	**0**	**0**	**54266000**	**34496000**	**73461000**	**93231000**	**-38965000**	
Total 02		**54266000**	**0**	**0**	**54266000**	**34496000**	**73461000**	**93231000**	**-38965000**	
Total 192		**54266000**	**0**	**0**	**54266000**	**34496000**	**73461000**	**93231000**	**-38965000**	
Total 3475		**78647000**	**0**	**0**	**78647000**	**49995000**	**106465000**	**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	Precentage 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	Precentage charges for Tools and Plant (2059)									
V P		1947000	0	0	1947000	1827998		119002	1827998	6.11

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MH 4055	Capital Outlay on Police									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Police Awas									
GH 92	Precentage charges for Tools and Plant (2059)									
Total 92		**1947000**	**0**	**0**	**1947000**	**1827998**	**0**	**119002**	**1827998**	
GH 93	Precentage 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									
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	8740792	764382	6782590	7976410	45.96
Total 91		**14759000**	**0**	**0**	**14759000**	**8740792**	**764382**	**6782590**	**7976410**	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		5536000	0	0	5536000	3279165	286641	2543476	2992524	45.94
Total 93		**5536000**	**0**	**0**	**5536000**	**3279165**	**286641**	**2543476**	**2992524**	
Total 03		**20295000**	**0**	**0**	**20295000**	**12019957**	**1051023**	**9326066**	**10968934**	
Total 001		**20295000**	**0**	**0**	**20295000**	**12019957**	**1051023**	**9326066**	**10968934**	
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	2186446	191094	1695648	1995352	45.94
Total 92		**3691000**	**0**	**0**	**3691000**	**2186446**	**191094**	**1695648**	**1995352**	
Total 03		**3691000**	**0**	**0**	**3691000**	**2186446**	**191094**	**1695648**	**1995352**	
Total 052		**3691000**	**0**	**0**	**3691000**	**2186446**	**191094**	**1695648**	**1995352**	
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	27755593	615608	8258015	27139985	23.33
Total 02		**35398000**	**0**	**0**	**35398000**	**27755593**	**615608**	**8258015**	**27139985**	
Total 01		**35398000**	**0**	**0**	**35398000**	**27755593**	**615608**	**8258015**	**27139985**	
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									

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	General Building (Police Department)									
GH 02	Other Buildings									
V P		69027000	0	0	69027000	25761648	90340	43355692	25671308	62.81
Total	02	**69027000**	**0**	**0**	**69027000**	**25761648**	**90340**	**43355692**	**25671308**	
Total	03	**69027000**	**0**	**0**	**69027000**	**25761648**	**90340**	**43355692**	**25671308**	
SH 04	General Building (Land Revenue)									
V P		62179000	0	0	62179000	26058552	8107678	44228126	17950874	71.13
Total	04	**62179000**	**0**	**0**	**62179000**	**26058552**	**8107678**	**44228126**	**17950874**	
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									
V P		10524000	0	0	10524000	5597409	741112	5667703	4856297	53.86
Total	01	**10524000**	**0**	**0**	**10524000**	**5597409**	**741112**	**5667703**	**4856297**	
Total	06	**10524000**	**0**	**0**	**10524000**	**5597409**	**741112**	**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**	**90533468**	**9554738**	**103539270**	**80978730**	
Total	80	**208504000**	**0**	**0**	**208504000**	**104739871**	**10796855**	**114560984**	**93943016**	
Total	4059	**208504000**	**0**	**0**	**208504000**	**104739871**	**10796855**	**114560984**	**93943016**	
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

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 4202	Capital Outlay on Education, Sports, Art and Culture									
SM 01	General Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	College Education									
GH 91	Percentage charges for Establishment expenditure (2059)									
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
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		3960000	3241000	54.99
V C		10801000	0	0	10801000	7261000		3540000	7261000	32.77
Total	90	**18002000**	**0**	**0**	**18002000**	**10502000**	**0**	**7500000**	**10502000**	
Total	05	**18002000**	**0**	**0**	**18002000**	**10502000**	**0**	**7500000**	**10502000**	
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			1000	.00
V C		306000000	0	0	306000000	306000000			306000000	.00
Total	01	**306001000**	**0**	**0**	**306001000**	**306001000**	**0**	**0**	**306001000**	
Total	07	**306001000**	**0**	**0**	**306001000**	**306001000**	**0**	**0**	**306001000**	
SH 08	Rashtriya Madhyamik Shiksha Abhiyan									

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4202	Capital Outlay on Education, Sports, Art and Culture									
SM 01	General Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 08	Rashtriya Madhyamik Shiksha Abhiyan									
GH 01	Rashtriya Madhyamik Shiksha Abhiyan - Construction works									
V P		1000	0	0	1000	1000			1000	.00
V C		306000000	0	0	306000000	306000000	306000000	306000000	0	100.00
Total	01	**306001000**	**0**	**0**	**306001000**	**306001000**	**306000000**	**306000000**	**1000**	
Total	08	**306001000**	**0**	**0**	**306001000**	**306001000**	**306000000**	**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									
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 Uchchtar Shiksha Abhiyan									
GH 01	Rashtriya Uchchtar 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	327470000	20000000	20000000	307470000	6.11
Total	01	**327470000**	**0**	**0**	**327470000**	**327470000**	**20000000**	**20000000**	**307470000**	
Total	14	**327470000**	**0**	**0**	**327470000**	**327470000**	**20000000**	**20000000**	**307470000**	
Total	789	**1247203000**	**0**	**0**	**1247203000**	**1151786694**	**326000000**	**421416306**	**825786694**	
Total	01	**1247203000**	**0**	**0**	**1247203000**	**1151786694**	**326000000**	**421416306**	**825786694**	
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**	

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 4202	Capital Outlay on Education, Sports, Art and Culture									
SM 02	Technical Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Woman Polytechnic School									
V P		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									
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**	**1230037691**	**326000000**	**422733309**	**904037691**	
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									

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	441622000	100000000	100000000	341622000	22.64
Total 90		**441622000**	**0**	**0**	**441622000**	**441622000**	**100000000**	**100000000**	**341622000**	
Total 01		**441622000**	**0**	**0**	**441622000**	**441622000**	**100000000**	**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									
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**	**494828000**	**100000000**	**100000000**	**394828000**	
Total 01		**494828000**	**0**	**0**	**494828000**	**494828000**	**100000000**	**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		31700000	25800000	55.13
Total 01		**57500000**	**0**	**0**	**57500000**	**25800000**	**0**	**31700000**	**25800000**	
GH 02	Construction of Primary Health Centres									

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH	4210	Capital Outlay on Medical and Public Health									
SM	02	Rural Health Services (Directorate of Medical and Health Services)									
MI	789	Special Component Plan for Scheduled Castes									
SH	03	NABARD Loan based Schemes									
GH	02	Construction of Primary Health Centres									
V	P		185300000	0	0	185300000	79800000		105500000	79800000	56.93
Total	02		**185300000**	**0**	**0**	**185300000**	**79800000**	**0**	**105500000**	**79800000**	
GH	03	Construction of Community Health Centres									
V	P		110600000	0	0	110600000	44600000		66000000	44600000	59.67
Total	03		**110600000**	**0**	**0**	**110600000**	**44600000**	**0**	**66000000**	**44600000**	
Total	03		**353400000**	**0**	**0**	**353400000**	**150200000**	**0**	**203200000**	**150200000**	
Total	789		**431600000**	**0**	**0**	**431600000**	**228400000**	**0**	**203200000**	**228400000**	
Total	02		**431600000**	**0**	**0**	**431600000**	**228400000**	**0**	**203200000**	**228400000**	
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	52960657	9203520	26340863	43757137	37.58
V	C		4727000	0	0	4727000	4727000			4727000	.00
Total	01		**74825000**	**0**	**0**	**74825000**	**57687657**	**9203520**	**26340863**	**48484137**	
GH	02	Medical College and Associated Group of Hospitals, Udaipur									
V	P		60001000	0	0	60001000	49558120		10442880	49558120	17.40
Total	02		**60001000**	**0**	**0**	**60001000**	**49558120**	**0**	**10442880**	**49558120**	
GH	03	Medical College and Associated Group of Hospitals, Bikaner									
V	P		85001000	0	0	85001000	66542674		18458326	66542674	21.72
Total	03		**85001000**	**0**	**0**	**85001000**	**66542674**	**0**	**18458326**	**66542674**	
GH	04	Medical College and Associated Group of Hospitals, Ajmer									
V	P		77501000	0	0	77501000	70907159	888050	7481891	70019109	9.65
Total	04		**77501000**	**0**	**0**	**77501000**	**70907159**	**888050**	**7481891**	**70019109**	
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	45273591	4777772	24997181	40495819	38.17
Total	06		**65493000**	**0**	**0**	**65493000**	**45273591**	**4777772**	**24997181**	**40495819**	
Total	01		**402823000**	**0**	**0**	**402823000**	**317683843**	**14869342**	**100008499**	**302814501**	
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**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4210	Capital Outlay on Medical and Public Health									
SM 03	Medical Education.Training and Research									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	State Cancer Institute									
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**	
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**	**0**	**26700000**	**1000**	
GH 02	Medical College, Kota									
V P		26701000	0	0	26701000	1000		26700000	1000	100.00
Total 02		**26701000**	**0**	**0**	**26701000**	**1000**	**0**	**26700000**	**1000**	
GH 03	Medical College, Bikaner									
V P		26701000	0	0	26701000	1000		26700000	1000	100.00
Total 03		**26701000**	**0**	**0**	**26701000**	**1000**	**0**	**26700000**	**1000**	

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V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4210	Capital Outlay on Medical and Public Health									
SM 03	Medical Education.Training and Research									
MI 789	Special Component Plan for Scheduled Castes									
SH 06	Elevation of Medical Colleges under PMSSY Phase III									
Total 06		**80103000**	**0**	**0**	**80103000**	**3000**	**0**	**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**	**0**	**25500000**	**1000**	
Total 07		**25501000**	**0**	**0**	**25501000**	**1000**	**0**	**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**	**0**	**17002000**	
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**	**457156843**	**14869342**	**205608499**	**442287501**	
Total 03		**647896000**	**0**	**0**	**647896000**	**457156843**	**14869342**	**205608499**	**442287501**	
Total 4210		**1574324000**	**0**	**0**	**1574324000**	**1180384843**	**114869342**	**508808499**	**1065515501**	
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	460215780	46356710	756140930	413859070	64.63
V C		167200000	0	0	167200000	130347818	9013805	45865987	121334013	27.43
Total 01		**1337200000**	**0**	**0**	**1337200000**	**590563598**	**55370515**	**802006917**	**535193083**	
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	24244000	3256000	9812000	20988000	31.86
Total 02		**56000000**	**0**	**0**	**56000000**	**41849000**	**3256000**	**17407000**	**38593000**	
GH 03	Bisalpur-Dudu Water Supply Project (NABARD)									

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V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH	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	03	Bisalpur-Dudu Water Supply Project (NABARD)									
V	P		9000000	0	0	9000000	1046000		7954000	1046000	88.38
V	C		22000000	0	0	22000000	14741385	3521385	10780000	11220000	49.00
Total		03	**31000000**	**0**	**0**	**31000000**	**15787385**	**3521385**	**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	3740000	3740000	3740000	0	100.00
Total		05	**6800000**	**0**	**0**	**6800000**	**4314000**	**3740000**	**6226000**	**574000**	
GH	07	Indroka-Manaklao-Dantiwada Water Supply Scheme (NABARD)									
V	P		3600000	0	0	3600000	1028762		2571238	1028762	71.42
V	C		1000	0	0	1000	1000			1000	.00
Total		07	**3601000**	**0**	**0**	**3601000**	**1029762**	**0**	**2571238**	**1029762**	
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		89864	810136	9.98
V	C		1000	0	0	1000	1000			1000	.00
Total		11	**901000**	**0**	**0**	**901000**	**811136**	**0**	**89864**	**811136**	
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	207423668	7233526	27563858	200190142	12.10
V	C		96019000	0	0	96019000	21299894		74719106	21299894	77.82
Total		14	**323773000**	**0**	**0**	**323773000**	**228723562**	**7233526**	**102282964**	**221490036**	
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

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V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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 16	Tinwari- Mathania- Bhopalgarh Water Supply Project (NABARD)									
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
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	113930207	22388125	318547918	91542082	77.68
Total	23	**410090000**	**0**	**0**	**410090000**	**113930207**	**22388125**	**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	7616000	1598000	6582000	6018000	52.24
V C		1000	0	0	1000	1000			1000	.00
Total	25	**12601000**	**0**	**0**	**12601000**	**7617000**	**1598000**	**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									

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V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH	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	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	7551000	7550000	42544000	1000	100.00
Total	28		**51545000**	**0**	**0**	**51545000**	**8179000**	**7550000**	**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**	
GH	30	Fluoride Control Project, Ajmer-Pisangan									
V	P		3600000	0	0	3600000	342327		3257673	342327	90.49
V	C		1000	0	0	1000	1000			1000	.00
Total	30		**3601000**	**0**	**0**	**3601000**	**343327**	**0**	**3257673**	**343327**	
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		1604000	196000	89.11
V	C		1000	0	0	1000	1000			1000	.00
Total	32		**1801000**	**0**	**0**	**1801000**	**197000**	**0**	**1604000**	**197000**	
GH	33	Chambal-Baler-Sawai Madhopur Water Supply Scheme									
V	P		111000000	0	0	111000000	93472278	7354000	24881722	86118278	22.42
V	C		1000	0	0	1000	1000			1000	.00
Total	33		**111001000**	**0**	**0**	**111001000**	**93473278**	**7354000**	**24881722**	**86119278**	
GH	34	Nagaur Lift Canal Phase-I									
V	P		194000000	0	0	194000000	75682876	15257993	133575117	60424883	68.85
V	C		1000	0	0	1000	1000			1000	.00
Total	34		**194001000**	**0**	**0**	**194001000**	**75683876**	**15257993**	**133575117**	**60425883**	
GH	35	Water Supply Project for 72 villages of Navan									
V	P		450000	0	0	450000	258000		192000	258000	42.67
V	C		1000	0	0	1000	1000			1000	.00
Total	35		**451000**	**0**	**0**	**451000**	**259000**	**0**	**192000**	**259000**	
GH	36	Water Supply Project for 199 villages of Niwai and Tonk Tehsil									

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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 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	5400000	1062000	1062000	4338000	19.67
V C		1000	0	0	1000	1000			1000	.00
Total	37	**5401000**	**0**	**0**	**5401000**	**5401000**	**1062000**	**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	45000000	2354278	2354278	42645722	5.23
V C		8800000	0	0	8800000	7718165		1081835	7718165	12.29
Total	38	**53800000**	**0**	**0**	**53800000**	**52718165**	**2354278**	**3436113**	**50363887**	
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	8281000	11200000	82919000	-2919000	103.65
Total	39	**330000000**	**0**	**0**	**330000000**	**185501000**	**11200000**	**155699000**	**174301000**	
GH 40	Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)									
V P		1944000	0	0	1944000	1077000		867000	1077000	44.60
V C		1000	0	0	1000	1000			1000	.00
Total	40	**1945000**	**0**	**0**	**1945000**	**1078000**	**0**	**867000**	**1078000**	
GH 41	Beawar-Jawaja Cluster Scheme									
V P		57600000	0	0	57600000	16800000		40800000	16800000	70.83
V C		66000000	0	0	66000000	35457000	19426000	49969000	16031000	75.71
Total	41	**123600000**	**0**	**0**	**123600000**	**52257000**	**19426000**	**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	41500000	3900000	17400000	37600000	31.64
Total	42	**100000000**	**0**	**0**	**100000000**	**70404000**	**3900000**	**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**	**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**	**0**	**64236000**	
GH 45	Bisalpur-Dudu Project - Chaksu, Phagi and Bassi									

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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 45	Bisalpur-Dudu Project - Chaksu, Phagi and Bassi									
V P		2250000	0	0	2250000	0	3398206	5648206	-3398206	251.03
V C		2750000	0	0	2750000	29601000		-26851000	29601000	-976.40
Total	45	**5000000**	**0**	**0**	**5000000**	**29601000**	**3398206**	**-21202794**	**26202794**	
GH 47	Baran Cluster Project									
V P		19800000	0	0	19800000	10254000		9546000	10254000	48.21
V C		24200000	0	0	24200000	16089000	9394000	17505000	6695000	72.33
Total	47	**44000000**	**0**	**0**	**44000000**	**26343000**	**9394000**	**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	15405835	46374000	196368165	-30968165	118.72
Total	48	**730498000**	**0**	**0**	**730498000**	**165424143**	**46374000**	**611447857**	**119050143**	
GH 49	Narmada F.R. Cluster Project									
V P		260000000	0	0	260000000	253763000		6237000	253763000	2.40
V C		70004000	0	0	70004000	11723029	5463000	63743971	6260029	91.06
Total	49	**330004000**	**0**	**0**	**330004000**	**265486029**	**5463000**	**69980971**	**260023029**	
GH 51	Chambal-Dholpur-Bharatpur Project Phase-I, Part II									
V P		260000000	0	0	260000000	175048000		84952000	175048000	32.67
V C		80000000	0	0	80000000	9139135	2471135	73332000	6668000	91.67
Total	51	**340000000**	**0**	**0**	**340000000**	**184187135**	**2471135**	**158284000**	**181716000**	
GH 52	Banswara Water Supply Project									
V P		756000	0	0	756000	252000		504000	252000	66.67
V C		1000	0	0	1000	1000			1000	.00
Total	52	**757000**	**0**	**0**	**757000**	**253000**	**0**	**504000**	**253000**	
GH 53	Banswara-Pratapgarh Water Supply Project									
V P		45000000	0	0	45000000	21469000		23531000	21469000	52.29
V C		45000000	0	0	45000000	18387000	14850000	41463000	3537000	92.14
Total	53	**90000000**	**0**	**0**	**90000000**	**39856000**	**14850000**	**64994000**	**25006000**	
GH 55	Narmada Project- Cluster (D.R.)									
V P		81000000	0	0	81000000	64051000		16949000	64051000	20.92
V C		79000000	0	0	79000000	63110000	7215000	23105000	55895000	29.25
Total	55	**160000000**	**0**	**0**	**160000000**	**127161000**	**7215000**	**40054000**	**119946000**	
GH 56	Construction of Isarda Dam (through Water Resources Department)									
V P		372200000	0	0	372200000	340836000		31364000	340836000	8.43
Total	56	**372200000**	**0**	**0**	**372200000**	**340836000**	**0**	**31364000**	**340836000**	
GH 57	Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Khumbharam Lift Project									
V P		1000	0	0	1000	1000			1000	.00

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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	57	Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Khumbharam Lift Project									
V	C		1000	0	0	1000	1000			1000	.00
Total	57		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH	58	Water Supply Project from Narmada to Shiv Tehsil, District Barmer (205 Villages)									
V	P		180000000	0	0	180000000	152707000		27293000	152707000	15.16
V	C		80000000	0	0	80000000	59176000	14400000	35224000	44776000	44.03
Total	58		**260000000**	**0**	**0**	**260000000**	**211883000**	**14400000**	**62517000**	**197483000**	
GH	59	Bavrikalan Khara and Jaloda Water Supply Project from Rajeev Gandhi Lift Canal Scheme									
V	P		1000	0	0	1000	1000			1000	.00
V	C		1000	0	0	1000	1000			1000	.00
Total	59		**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH	60	Ghator, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal									
V	P		450000	0	0	450000	50000		400000	50000	88.89
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		9554779	3945221	70.78
V	C		16500000	0	0	16500000	14331083		2168917	14331083	13.14
Total	63		**30000000**	**0**	**0**	**30000000**	**18276304**	**0**	**11723696**	**18276304**	
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									

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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 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		240000	30000	88.89
V C		330000	0	0	330000	330000			330000	.00
Total	68	**600000**	**0**	**0**	**600000**	**360000**	**0**	**240000**	**360000**	
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	7813660	2170000	3156340	5643660	35.87
Total	72	**16000000**	**0**	**0**	**16000000**	**9233660**	**2170000**	**8936340**	**7063660**	
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

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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 74 Share amount for drinking water to Water Resources Department in Narmada Canal									
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	6009000	2601000	9192000	3408000	72.95
Total 77	**12600000**	**0**	**0**	**12600000**	**6009000**	**2601000**	**9192000**	**3408000**	
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**	**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**	**29150000**	**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**	**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	274541000	25427000	137620000	249114000	35.59
V C	1000	0	0	1000	1000			1000	.00
Total 81	**386735000**	**0**	**0**	**386735000**	**274542000**	**25427000**	**137620000**	**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**	**346000**	
GH 83 Cluster Distribution Drinking Water Project, Distt. Bundi (Expansion Chambal-Bhilwara Drinking Water Project) (Rural)									
V P	37800000	0	0	37800000	4859507	1800000	34740493	3059507	91.91
Total 83	**37800000**	**0**	**0**	**37800000**	**4859507**	**1800000**	**34740493**	**3059507**	
GH 84 Sonva Drinking Water Project of Anta-Mangrol Tehsil, Distt. Baran									
V P	63000000	0	0	63000000	43814000	4485000	23671000	39329000	37.57

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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 84	Sonva Drinking Water Project of Anta-Mangrol Tehsil, Distt. Baran									
Total	84	**63000000**	**0**	**0**	**63000000**	**43814000**	**4485000**	**23671000**	**39329000**	
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**	**0**	**9001000**	
GH 86	Garadda Drinking Water Project									
V P		9000000	0	0	9000000	9000000	9000000	9000000	0	100.00
Total	86	**9000000**	**0**	**0**	**9000000**	**9000000**	**9000000**	**9000000**	**0**	
GH 87	Kachhavan Drinking Water Project									
V P		9000000	0	0	9000000	9000000	7527	7527	8992473	.08
Total	87	**9000000**	**0**	**0**	**9000000**	**9000000**	**7527**	**7527**	**8992473**	
GH 88	Parwan-Akavad Drinking Water Project									
V P		9000000	0	0	9000000	9000000			9000000	.00
Total	88	**9000000**	**0**	**0**	**9000000**	**9000000**	**0**	**0**	**9000000**	
GH 89	Dungarpur, Aaspur and Dovda Drinking Water Project									
V P		90000000	0	0	90000000	46771000	6342000	49571000	40429000	55.08
Total	89	**90000000**	**0**	**0**	**90000000**	**46771000**	**6342000**	**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**	**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	15099000	6776000	15371000	8323000	64.87
Total	94	**113694000**	**0**	**0**	**113694000**	**34170000**	**6776000**	**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**	**0**	**9000000**	
Total	01	**7201978000**	**0**	**0**	**7201978000**	**4146336963**	**327385690**	**3383026727**	**3818951273**	
SH 02	Water Supply in Scheduled Castes areas (Urban)									
GH 02	Other Urban Drinking Water Schemes									
V P		685000000	0	0	685000000	241243572	82545545	526301973	158698027	76.83
Total	02	**685000000**	**0**	**0**	**685000000**	**241243572**	**82545545**	**526301973**	**158698027**	
GH 03	Jaipur-Bisalpur Water Supply Project									
V P		1780000	0	0	1780000	1780000			1780000	.00
Total	03	**1780000**	**0**	**0**	**1780000**	**1780000**	**0**	**0**	**1780000**	
GH 04	Jawai-Pali Pipe Line Project									

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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 04	Jawai-Pali Pipe Line Project									
V P		45000000	0	0	45000000	45000000			45000000	.00
Total	04	**45000000**	**0**	**0**	**45000000**	**45000000**	**0**	**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**	**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**	**0**	**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**	**0**	**135000**	**891000**	
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	119417007	9218451	69801444	110198556	38.78
Total	13	**180000000**	**0**	**0**	**180000000**	**119417007**	**9218451**	**69801444**	**110198556**	
GH 14	Chambal - Bhilwara Water Supply Project									
V P		3600000	0	0	3600000	1357000		2243000	1357000	62.31
Total	14	**3600000**	**0**	**0**	**3600000**	**1357000**	**0**	**2243000**	**1357000**	
GH 15	Nagaur Lift Canal Project Phase-II									
V P		124810000	0	0	124810000	51424818	15690989	89076171	35733829	71.37
Total	15	**124810000**	**0**	**0**	**124810000**	**51424818**	**15690989**	**89076171**	**35733829**	
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

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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 19	Nagda-Anta-Baldevpura Water Supply Scheme									
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		1241080	558920	68.95
Total	24	**1800000**	**0**	**0**	**1800000**	**558920**	**0**	**1241080**	**558920**	
GH 26	Chambal-Bundi Water Supply Project									
V P		4500000	0	0	4500000	3790000		710000	3790000	15.78
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	2567000	619000	21452000	1948000	91.68
Total	28	**23400000**	**0**	**0**	**23400000**	**2567000**	**619000**	**21452000**	**1948000**	
GH 29	Pokran-Phalsund Water Supply Project (Urban)									
V P		45000000	0	0	45000000	41219000	1689000	5470000	39530000	12.16
Total	29	**45000000**	**0**	**0**	**45000000**	**41219000**	**1689000**	**5470000**	**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**	**0**	**158000**	**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									

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MH 4215	Capital Outlay on Water Supply and Sanitation									
SM 01	Water Supply									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Water Supply in Scheduled Castes areas (Urban)									
GH 34	Replacement of Old and contaminate the environment pipe lines and for facility of clean drinking water to consumers									
V P		67585000	0	0	67585000	32178348	1918023	37324675	30260325	55.23
Total	34	**67585000**	**0**	**0**	**67585000**	**32178348**	**1918023**	**37324675**	**30260325**	
GH 37	Tonk, Deoli-Uniara Water Supply Project									
V P		120000000	0	0	120000000	92988847	6496000	33507153	86492847	27.92
Total	37	**120000000**	**0**	**0**	**120000000**	**92988847**	**6496000**	**33507153**	**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									
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**	

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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 50	Renovation of Urban Water Supply Scheme for Kishangarh Town									
V P		3240000	0	0	3240000	2230273	29616	1039343	2200657	32.08
Total	50	**3240000**	**0**	**0**	**3240000**	**2230273**	**29616**	**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	1869000	834448	9765448	1034552	90.42
Total	52	**10800000**	**0**	**0**	**10800000**	**1869000**	**834448**	**9765448**	**1034552**	
GH 53	Atru-Shergarh Drinking Water Project, Distt Baran (Urban)									
V P		7200000	0	0	7200000	4536000	2114000	4778000	2422000	66.36
Total	53	**7200000**	**0**	**0**	**7200000**	**4536000**	**2114000**	**4778000**	**2422000**	
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			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			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			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			1000	.00
Total	59	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	02	**1898283000**	**0**	**0**	**1898283000**	**1142909432**	**121155072**	**876528640**	**1021754360**	
Total	789	**9100261000**	**0**	**0**	**9100261000**	**5289246395**	**448540762**	**4259555367**	**4840705633**	
Total	01	**9100261000**	**0**	**0**	**9100261000**	**5289246395**	**448540762**	**4259555367**	**4840705633**	
Total	4215	**9100261000**	**0**	**0**	**9100261000**	**5289246395**	**448540762**	**4259555367**	**4840705633**	
MH 4217	Capital Outlay on Urban Development									
SM 03	Integrated Development of Small and Medium Towns									
MI 789	Special Component Plan for Scheduled Castes									

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MH 4217 Capital Outlay on Urban Development									
SM 03 Integrated Development of Small and Medium Towns									
MI 789 Special Component Plan for Scheduled Castes									
SH 04 Shahari Jan Sahbhagi Yojana									
V P	17800000	0	0	17800000	17800000	3933000	3933000	13867000	22.10
Total 04	**17800000**	**0**	**0**	**17800000**	**17800000**	**3933000**	**3933000**	**13867000**	
SH 06 Fire Brigade Services									
V C	1000	0	0	1000	1000			1000	.00
Total 06	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 07 Urban Roads and Drainage etc.(ROB)									
GH 01 For Various Urban Bodies									
V P	8915000	0	0	8915000	5865576	3566000	6615424	2299576	74.21
Total 01	**8915000**	**0**	**0**	**8915000**	**5865576**	**3566000**	**6615424**	**2299576**	
Total 07	**8915000**	**0**	**0**	**8915000**	**5865576**	**3566000**	**6615424**	**2299576**	
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**	**0**	**465396000**	**301354000**	
Total 09	**766750000**	**0**	**0**	**766750000**	**301354000**	**0**	**465396000**	**301354000**	
Total 789	**804776000**	**0**	**0**	**804776000**	**336330576**	**7499000**	**475944424**	**328831576**	
Total 03	**804776000**	**0**	**0**	**804776000**	**336330576**	**7499000**	**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**	

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MH 4217 Capital Outlay on Urban Development									
Total 4217	**804778000**	**0**	**0**	**804778000**	**336332576**	**7499000**	**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**	
Total 789	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 60	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total 4220	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
MH 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori									
SM 01 Welfare of Scheduled Castes									
MI 789 Special Component Plan for Scheduled Castes									
SH 04 Construction of girls hostel building									
V P	30000000	0	0	30000000	20716296	4984516	14268220	15731780	47.56
V C	1000	0	0	1000	1000			1000	.00
Total 04	**30001000**	**0**	**0**	**30001000**	**20717296**	**4984516**	**14268220**	**15732780**	
SH 05 Construction of hostel building for students									
V P	141500000	0	0	141500000	119536328	2094604	24058276	117441724	17.00
V C	5000000	0	0	5000000	2444098	169500	2725402	2274598	54.51
Total 05	**146500000**	**0**	**0**	**146500000**	**121980426**	**2264104**	**26783678**	**119716322**	
SH 08 Construction of hostel building for boys/girls of College									
V P	57500000	0	0	57500000	22576822		34923178	22576822	60.74
V C	19600000	0	0	19600000	17660522		1939478	17660522	9.90
Total 08	**77100000**	**0**	**0**	**77100000**	**40237344**	**0**	**36862656**	**40237344**	
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**	**187936066**	**7248620**	**77914554**	**180687446**	
Total 01	**258602000**	**0**	**0**	**258602000**	**187936066**	**7248620**	**77914554**	**180687446**	
Total 4225	**258602000**	**0**	**0**	**258602000**	**187936066**	**7248620**	**77914554**	**180687446**	
MH 4235 Capital Outlay on Social Security and Welfare									
SM 02 Social Welfare									
MI 789 Special Component Plan for Scheduled Castes									

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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			5000000	.00
V	C		40001000	0	0	40001000	40001000			40001000	.00
Total	02		**45001000**	**0**	**0**	**45001000**	**45001000**	**0**	**0**	**45001000**	
Total	789		**107501000**	**0**	**0**	**107501000**	**107501000**	**0**	**0**	**107501000**	
Total	02		**107501000**	**0**	**0**	**107501000**	**107501000**	**0**	**0**	**107501000**	
Total	4236		**107501000**	**0**	**0**	**107501000**	**107501000**	**0**	**0**	**107501000**	
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	42236249	12264078	119645829	29972171	79.97

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	**42236249**	**12264078**	**119645829**	**29972171**	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		11969000	0	0	11969000	8682460	981127	4267667	7701333	35.66
Total	91	**11969000**	**0**	**0**	**11969000**	**8682460**	**981127**	**4267667**	**7701333**	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		2992000	0	0	2992000	2170366	245281	1066915	1925085	35.66
Total	92	**2992000**	**0**	**0**	**2992000**	**2170366**	**245281**	**1066915**	**1925085**	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		4489000	0	0	4489000	3256546	367922	1600376	2888624	35.65
Total	93	**4489000**	**0**	**0**	**4489000**	**3256546**	**367922**	**1600376**	**2888624**	
Total	02	**169068000**	**0**	**0**	**169068000**	**56345621**	**13858408**	**126580787**	**42487213**	
Total	789	**249068000**	**0**	**0**	**249068000**	**136263769**	**13858408**	**126662639**	**122405361**	
Total	4250	**249068000**	**0**	**0**	**249068000**	**136263769**	**13858408**	**126662639**	**122405361**	
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		8000000	1200000	86.96
V C		46860000	0	0	46860000	34860000		12000000	34860000	25.61
Total	01	**56060000**	**0**	**0**	**56060000**	**36060000**	**0**	**20000000**	**36060000**	
GH 02	Through the Horticulture Department									
V P		2000000	0	0	2000000	7920	3690551	5682631	-3682631	284.13
V C		22174000	0	0	22174000	19185882	5535821	8523939	13650061	38.44
Total	02	**24174000**	**0**	**0**	**24174000**	**19193802**	**9226372**	**14206570**	**9967430**	
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		7036834	963166	87.96
V C		14280000	0	0	14280000	5669053	1940847	10551794	3728206	73.89
Total	07	**22280000**	**0**	**0**	**22280000**	**6632219**	**1940847**	**17588628**	**4691372**	
GH 08	Construction of Rural Godowns through Co-operative Department									
V P						-960000	9192000	10152000	-10152000	.00

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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	21000000	13788000	15228000	7212000	67.86
Total 08	**22440000**	**0**	**0**	**22440000**	**20040000**	**22980000**	**25380000**	**-2940000**	
Total 01	**166154000**	**0**	**0**	**166154000**	**121556021**	**34147219**	**78745198**	**87408802**	
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	32590884	508000	-17082884	32082884	-113.89
Total 04	**15000000**	**0**	**0**	**15000000**	**32590884**	**508000**	**-17082884**	**32082884**	
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		16411875	31347125	34.36
Total 03	**47759000**	**0**	**0**	**47759000**	**31347125**	**0**	**16411875**	**31347125**	
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	63396861	15931073	45820212	47465788	49.12
Total 06	**93286000**	**0**	**0**	**93286000**	**63396861**	**15931073**	**45820212**	**47465788**	
Total 05	**144012000**	**0**	**0**	**144012000**	**95943986**	**15931073**	**63999087**	**80012913**	
Total 789	**330266000**	**0**	**0**	**330266000**	**250090891**	**50586292**	**130761401**	**199504599**	
Total 4401	**330266000**	**0**	**0**	**330266000**	**250090891**	**50586292**	**130761401**	**199504599**	
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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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	112789963	2654566	12731603	110135397	10.36
Total 05		**122867000**	**0**	**0**	**122867000**	**112789963**	**2654566**	**12731603**	**110135397**	
SH 06	Replantation of degraded forests									
V P		58736000	0	0	58736000	33285418	3746684	29197266	29538734	49.71
Total 06		**58736000**	**0**	**0**	**58736000**	**33285418**	**3746684**	**29197266**	**29538734**	
SH 07	Climate change and prevention of desert expansion									
V P		130804000	0	0	130804000	84622322	9543689	55725367	75078633	42.60
Total 07		**130804000**	**0**	**0**	**130804000**	**84622322**	**9543689**	**55725367**	**75078633**	
Total 789		**312407000**	**0**	**0**	**312407000**	**230697703**	**15944939**	**97654236**	**214752764**	
Total 01		**312407000**	**0**	**0**	**312407000**	**230697703**	**15944939**	**97654236**	**214752764**	
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	34357193	336544	980351	34020649	2.80
Total 03		**35001000**	**0**	**0**	**35001000**	**34357193**	**336544**	**980351**	**34020649**	
Total 789		**47002000**	**0**	**0**	**47002000**	**38438246**	**336544**	**8900298**	**38101702**	
Total 02		**47002000**	**0**	**0**	**47002000**	**38438246**	**336544**	**8900298**	**38101702**	

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MH 4406	Capital Outlay on Forestry and Wild Life									
Total 4406		**359409000**	**0**	**0**	**359409000**	**269135949**	**16281483**	**106554534**	**252854466**	
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	22712000	330000	2538000	22382000	10.18
Total 01		**24920000**	**0**	**0**	**24920000**	**22712000**	**330000**	**2538000**	**22382000**	
Total 10		**24920000**	**0**	**0**	**24920000**	**22712000**	**330000**	**2538000**	**22382000**	
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**	**431278000**	**330000**	**408038000**	**430948000**	
Total 4515		**838986000**	**0**	**0**	**838986000**	**431278000**	**330000**	**408038000**	**430948000**	
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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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	27603430	5263492	42660062	22339938	65.63

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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**	**27603430**	**5263492**	**42660062**	**22339938**	
GH 02	Left Main Canal									
V P		65000000	0	0	65000000	41000000		24000000	41000000	36.92
Total	02	**65000000**	**0**	**0**	**65000000**	**41000000**	**0**	**24000000**	**41000000**	
Total	02	**130000000**	**0**	**0**	**130000000**	**68603430**	**5263492**	**66660062**	**63339938**	
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**	**70853430**	**5263492**	**66660062**	**65589938**	
Total	02	**132250000**	**0**	**0**	**132250000**	**70853430**	**5263492**	**66660062**	**65589938**	
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	50682670	4784952	48587282	45897718	51.42
Total	01	**94485000**	**0**	**0**	**94485000**	**50682670**	**4784952**	**48587282**	**45897718**	
GH 04	65 Canals									
V P		4984000	0	0	4984000	3462236	500000	2021764	2962236	40.57
Total	04	**4984000**	**0**	**0**	**4984000**	**3462236**	**500000**	**2021764**	**2962236**	
GH 05	Choudhari Kumbharam Arya Lift (Nohar Sahva Lift)									
V P		47344000	0	0	47344000	20363952	968293	27948341	19395659	59.03
Total	05	**47344000**	**0**	**0**	**47344000**	**20363952**	**968293**	**27948341**	**19395659**	
GH 06	Pannalal Barupal Lift (Gajner Lift)									
V P		228369000	0	0	228369000	16900074	1517198	212986124	15382876	93.26
Total	06	**228369000**	**0**	**0**	**228369000**	**16900074**	**1517198**	**212986124**	**15382876**	
GH 07	Dr. Karni Singh Lift (Kolayat Lift)									
V P		27816000	0	0	27816000	13431119	5829290	20214171	7601829	72.67
Total	07	**27816000**	**0**	**0**	**27816000**	**13431119**	**5829290**	**20214171**	**7601829**	
GH 08	Guru Jambheshwar Lift (Phalodi Lift)									

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	9466015	2513035	7047020	6952980	50.34
Total	08	**14000000**	**0**	**0**	**14000000**	**9466015**	**2513035**	**7047020**	**6952980**	
GH 09	Jai Narayan Vyas Lift (Pokaran Lift)									
V P		11094000	0	0	11094000	10485052		608948	10485052	5.49
Total	09	**11094000**	**0**	**0**	**11094000**	**10485052**	**0**	**608948**	**10485052**	
GH 10	Veer Tejaji Lift (Bangdsar Lift)									
V P		1602000	0	0	1602000	1602000	71694	71694	1530306	4.48
Total	10	**1602000**	**0**	**0**	**1602000**	**1602000**	**71694**	**71694**	**1530306**	
GH 11	Choudhary Kumbharam Arya Lift (Nohar Sahwa) CADWM									
V P		62300000	0	0	62300000	42300388		19999612	42300388	32.10
V C		62300000	0	0	62300000	62300000			62300000	.00
Total	11	**124600000**	**0**	**0**	**124600000**	**104600388**	**0**	**19999612**	**104600388**	
GH 12	Panna Lal Barupal Lift (Gajner Lift) CADWM									
V P		71200000	0	0	71200000	58692463	23669	12531206	58668794	17.60
V C		71200000	0	0	71200000	71200000			71200000	.00
Total	12	**142400000**	**0**	**0**	**142400000**	**129892463**	**23669**	**12531206**	**129868794**	
GH 13	Dr. Karni Singh Lift (Kolayat Lift) CADWM									
V P		44499000	0	0	44499000	29666095		14832905	29666095	33.33
V C		44498000	0	0	44498000	44498000			44498000	.00
Total	13	**88997000**	**0**	**0**	**88997000**	**74164095**	**0**	**14832905**	**74164095**	
GH 14	Guru Jambheshwar Lift (Falodi Lift) CADWM									
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	14	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH 15	Jai Narayan Vyas Lift (Pokaran Lift) CADWM									
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	15	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
GH 16	Veer Tejaji Lift (Bagadsar Lift) CADWM									
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	16	**2000**	**0**	**0**	**2000**	**2000**	**0**	**0**	**2000**	
Total	01	**785697000**	**0**	**0**	**785697000**	**435056064**	**16208131**	**366849067**	**418847933**	
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

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V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH	4700	Capital Outlay on Major Irrigation									
SM	04	Indira Gandhi Nahar Project (Commercial)									
MI	789	Special Component Plan for Scheduled Castes									
SH	02	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer									
GH	01	Construction Works									
Total	01		**92516000**	**0**	**0**	**92516000**	**53895357**	**0**	**38620643**	**53895357**	
Total	02		**92516000**	**0**	**0**	**92516000**	**53895357**	**0**	**38620643**	**53895357**	
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**	**0**	**0**	**928713000**	**507403243**	**16208131**	**437517888**	**491195112**	
Total	04		**928713000**	**0**	**0**	**928713000**	**507403243**	**16208131**	**437517888**	**491195112**	
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	765000	105000	330000	660000	33.33
Total	01		**990000**	**0**	**0**	**990000**	**765000**	**105000**	**330000**	**660000**	
Total	789		**990000**	**0**	**0**	**990000**	**765000**	**105000**	**330000**	**660000**	
Total	07		**990000**	**0**	**0**	**990000**	**765000**	**105000**	**330000**	**660000**	
SM	24	Narbada Project (Commercial)									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Construction Works									
V	P						-159616466	16977605	176594071	-176594071	.00
V	C		180000000	0	0	180000000	153130555	15462	26884907	153115093	14.94

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V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH	4700	Capital Outlay on Major Irrigation									
SM	24	Narbada Project (Commercial)									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Construction Works									
Total	01		**180000000**	**0**	**0**	**180000000**	**-6485911**	**16993067**	**203478978**	**-23478978**	
Total	789		**180000000**	**0**	**0**	**180000000**	**-6485911**	**16993067**	**203478978**	**-23478978**	
Total	24		**180000000**	**0**	**0**	**180000000**	**-6485911**	**16993067**	**203478978**	**-23478978**	
SM	28	Bisalpur Project (Commercial)									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Construction works									
V	P		450000	0	0	450000	127602	94761	417159	32841	92.70
Total	01		**450000**	**0**	**0**	**450000**	**127602**	**94761**	**417159**	**32841**	
Total	789		**450000**	**0**	**0**	**450000**	**127602**	**94761**	**417159**	**32841**	
Total	28		**450000**	**0**	**0**	**450000**	**127602**	**94761**	**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	416649796	276743230	850093434	139906566	85.87
Total	01		**990000000**	**0**	**0**	**990000000**	**416649796**	**276743230**	**850093434**	**139906566**	
Total	789		**990000000**	**0**	**0**	**990000000**	**416649796**	**276743230**	**850093434**	**139906566**	
Total	32		**990000000**	**0**	**0**	**990000000**	**416649796**	**276743230**	**850093434**	**139906566**	
SM	34	Dhoulpur Lift Project (Commercial)									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Construction works									
V	P		509200000	0	0	509200000	160192600	7000000	356007400	153192600	69.92
Total	01		**509200000**	**0**	**0**	**509200000**	**160192600**	**7000000**	**356007400**	**153192600**	
Total	789		**509200000**	**0**	**0**	**509200000**	**160192600**	**7000000**	**356007400**	**153192600**	
Total	34		**509200000**	**0**	**0**	**509200000**	**160192600**	**7000000**	**356007400**	**153192600**	
SM	37	Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Construction works									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4700	Capital Outlay on Major Irrigation									
SM 37	Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction works									
V P		27000000	0	0	27000000	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	35928806	3500000	57571194	32428806	63.97
Total 01		**90000000**	**0**	**0**	**90000000**	**35928806**	**3500000**	**57571194**	**32428806**	
Total 01		**90000000**	**0**	**0**	**90000000**	**35928806**	**3500000**	**57571194**	**32428806**	
Total 789		**90000000**	**0**	**0**	**90000000**	**35928806**	**3500000**	**57571194**	**32428806**	
Total 40		**90000000**	**0**	**0**	**90000000**	**35928806**	**3500000**	**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									
V P		359040000	0	0	359040000	-68464525		427504525	-68464525	119.07
Total 01		**359040000**	**0**	**0**	**359040000**	**-68464525**	**0**	**427504525**	**-68464525**	

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V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 4700	Capital Outlay on Major Irrigation									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Through the Chief Engineer, Water Resources (North) Hanumangarh									
Total 02		**359040000**	**0**	**0**	**359040000**	**-68464525**	**0**	**427504525**	**-68464525**	
Total 789		**359040000**	**0**	**0**	**359040000**	**-68464525**	**0**	**427504525**	**-68464525**	
Total 80		**359040000**	**0**	**0**	**359040000**	**-68464525**	**0**	**427504525**	**-68464525**	
Total 4700		**3275244000**	**0**	**0**	**3275244000**	**1038492643**	**325907681**	**2562659038**	**712584962**	
MH 4701	Capital Outlay on Medium Irrigation									
SM 62	Re-generation / Upgradation / Modernisation / Renovation of Projects (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
V P		45000000	0	0	45000000	15922988	8634400	37711412	7288588	83.80
Total 01		**45000000**	**0**	**0**	**45000000**	**15922988**	**8634400**	**37711412**	**7288588**	
Total 789		**45000000**	**0**	**0**	**45000000**	**15922988**	**8634400**	**37711412**	**7288588**	
Total 62		**45000000**	**0**	**0**	**45000000**	**15922988**	**8634400**	**37711412**	**7288588**	
SM 63	Gardada Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
V P		108000000	0	0	108000000	59939000	9000000	57061000	50939000	52.83
Total 01		**108000000**	**0**	**0**	**108000000**	**59939000**	**9000000**	**57061000**	**50939000**	
Total 789		**108000000**	**0**	**0**	**108000000**	**59939000**	**9000000**	**57061000**	**50939000**	
Total 63		**108000000**	**0**	**0**	**108000000**	**59939000**	**9000000**	**57061000**	**50939000**	
SM 66	Takli Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Takli Project									
V P		54000000	0	0	54000000	30281000	3004000	26723000	27277000	49.49
Total 02		**54000000**	**0**	**0**	**54000000**	**30281000**	**3004000**	**26723000**	**27277000**	
Total 789		**54000000**	**0**	**0**	**54000000**	**30281000**	**3004000**	**26723000**	**27277000**	
Total 66		**54000000**	**0**	**0**	**54000000**	**30281000**	**3004000**	**26723000**	**27277000**	
SM 67	Lhasi Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Lhasi Project (NABARD)									
V P		18000000	0	0	18000000	11624000	1800000	8176000	9824000	45.42
Total 02		**18000000**	**0**	**0**	**18000000**	**11624000**	**1800000**	**8176000**	**9824000**	
Total 789		**18000000**	**0**	**0**	**18000000**	**11624000**	**1800000**	**8176000**	**9824000**	
Total 67		**18000000**	**0**	**0**	**18000000**	**11624000**	**1800000**	**8176000**	**9824000**	
SM 69	Rajgarh Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
V P		36000000	0	0	36000000	8593736	1531813	28938077	7061923	80.38

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MH 4701	Capital Outlay on Medium Irrigation									
SM 69	Rajgarh Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
Total 01		**36000000**	**0**	**0**	**36000000**	**8593736**	**1531813**	**28938077**	**7061923**	
Total 789		**36000000**	**0**	**0**	**36000000**	**8593736**	**1531813**	**28938077**	**7061923**	
Total 69		**36000000**	**0**	**0**	**36000000**	**8593736**	**1531813**	**28938077**	**7061923**	
SM 72	Gagrin Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Gagrin Project (NABARD)									
V P		54000000	0	0	54000000	6181869	17563418	65381549	-11381549	121.08
Total 02		**54000000**	**0**	**0**	**54000000**	**6181869**	**17563418**	**65381549**	**-11381549**	
Total 789		**54000000**	**0**	**0**	**54000000**	**6181869**	**17563418**	**65381549**	**-11381549**	
Total 72		**54000000**	**0**	**0**	**54000000**	**6181869**	**17563418**	**65381549**	**-11381549**	
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**	**267109271**	**41533631**	**224424360**	**225575640**	
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	121622510	14251655	277910145	107370855	72.13
Total 01		**385281000**	**0**	**0**	**385281000**	**121622510**	**14251655**	**277910145**	**107370855**	
GH 02	Chambal Lift									
V P		900000	0	0	900000	108198		791802	108198	87.98
Total 02		**900000**	**0**	**0**	**900000**	**108198**	**0**	**791802**	**108198**	
GH 03	Water Harvesting Structure									
V P		90200000	0	0	90200000	33396431	977633	57781202	32418798	64.06
Total 03		**90200000**	**0**	**0**	**90200000**	**33396431**	**977633**	**57781202**	**32418798**	
GH 04	Mordenisation / Up-gradation / Regeneration									
V P		36000000	0	0	36000000	25466395	1540701	12074306	23925694	33.54
Total 04		**36000000**	**0**	**0**	**36000000**	**25466395**	**1540701**	**12074306**	**23925694**	
GH 05	Accelerated Irrigation Benefit Programme									
V P		180000	0	0	180000	95137		84863	95137	47.15

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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									
Total 05		**180000**	**0**	**0**	**180000**	**95137**	**0**	**84863**	**95137**	
GH 07	Regeneration / Up-gradation / Modernisation / Renovation									
V P		27000000	0	0	27000000	19144414		7855586	19144414	29.09
V C		18000000	0	0	18000000	12726550		5273450	12726550	29.30
Total 07		**45000000**	**0**	**0**	**45000000**	**31870964**	**0**	**13129036**	**31870964**	
Total 02		**557561000**	**0**	**0**	**557561000**	**212559635**	**16769989**	**361771354**	**195789646**	
SH 04	Minor Irrigation Construction (for Water Concept)									
GH 01	Construction Works									
V P		95649000	0	0	95649000	34042245	140763	61747518	33901482	64.56
Total 01		**95649000**	**0**	**0**	**95649000**	**34042245**	**140763**	**61747518**	**33901482**	
GH 02	Proportionate expenditure transferred from Major Head 2701									
V P		12351000	0	0	12351000	12351000			12351000	.00
Total 02		**12351000**	**0**	**0**	**12351000**	**12351000**	**0**	**0**	**12351000**	
Total 04		**108000000**	**0**	**0**	**108000000**	**46393245**	**140763**	**61747518**	**46252482**	
SH 05	Water Storage Structure (for Water Concept)									
GH 01	Construction Works									
V P		159000	0	0	159000	159000			159000	.00
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	.00
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	271281883	32556829	230474946	238725054	49.12
Total 01		**469200000**	**0**	**0**	**469200000**	**271281883**	**32556829**	**230474946**	**238725054**	
Total 06		**469200000**	**0**	**0**	**469200000**	**271281883**	**32556829**	**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	.00
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**	**530415763**	**49467581**	**653993818**	**480948182**	
Total 4702		**1134942000**	**0**	**0**	**1134942000**	**530415763**	**49467581**	**653993818**	**480948182**	
MH 4705	Capital Outlay on Command Area Development									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through Development Commissioner cum Regional Development Commissioner									

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	2700867	2700000	17499133	867	100.00
V C		1000	0	0	1000	1000			1000	.00
Total	01	**17501000**	**0**	**0**	**17501000**	**2701867**	**2700000**	**17499133**	**1867**	
Total	01	**17501000**	**0**	**0**	**17501000**	**2701867**	**2700000**	**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	6111550	17640	15630090	6093910	71.95
V C		21724000	0	0	21724000	21724000			21724000	.00
Total	01	**43448000**	**0**	**0**	**43448000**	**27835550**	**17640**	**15630090**	**27817910**	
Total	03	**43448000**	**0**	**0**	**43448000**	**27835550**	**17640**	**15630090**	**27817910**	
SH 04	Amar Singh Jassana Distributory									
GH 01	Land Development Works in Amar Singh Jassana									
V P		2475000	0	0	2475000	-34666	1449	2511115	-36115	101.46
V C		1000	0	0	1000	1000			1000	.00
Total	01	**2476000**	**0**	**0**	**2476000**	**-33666**	**1449**	**2511115**	**-35115**	
Total	04	**2476000**	**0**	**0**	**2476000**	**-33666**	**1449**	**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, Indira 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 Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	9375000	543629	543629	8831371	5.80
V C		9375000	0	0	9375000	9375000	296112	296112	9078888	3.16
Total 01		**18750000**	**0**	**0**	**18750000**	**18750000**	**839741**	**839741**	**17910259**	
Total 10		**18750000**	**0**	**0**	**18750000**	**18750000**	**839741**	**839741**	**17910259**	
Total 789		**217351000**	**0**	**0**	**217351000**	**158128013**	**3558830**	**62781817**	**154569183**	
Total 4705		**217351000**	**0**	**0**	**217351000**	**158128013**	**3558830**	**62781817**	**154569183**	
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	125026	89763	3564737	35263	99.02
Total 01		**3600000**	**0**	**0**	**3600000**	**125026**	**89763**	**3564737**	**35263**	
Total 01		**3600000**	**0**	**0**	**3600000**	**125026**	**89763**	**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	11597551	5761903	44564352	5835648	88.42
Total 01		**50400000**	**0**	**0**	**50400000**	**11597551**	**5761903**	**44564352**	**5835648**	
Total 02		**50400000**	**0**	**0**	**50400000**	**11597551**	**5761903**	**44564352**	**5835648**	
Total 789		**54000000**	**0**	**0**	**54000000**	**11722577**	**5851666**	**48129089**	**5870911**	
Total 01		**54000000**	**0**	**0**	**54000000**	**11722577**	**5851666**	**48129089**	**5870911**	
Total 4711		**54000000**	**0**	**0**	**54000000**	**11722577**	**5851666**	**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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V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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	260958000	62624000	556746000	198334000	73.73
Total	04	**755080000**	**0**	**0**	**755080000**	**260958000**	**62624000**	**556746000**	**198334000**	
SH 05	Investment in Jodhpur Vidyut Vitran Nigam Limited									
V P		780965000	0	0	780965000	272293000	64768000	573440000	207525000	73.43
Total	05	**780965000**	**0**	**0**	**780965000**	**272293000**	**64768000**	**573440000**	**207525000**	
SH 06	Investment in Ajmer Vidyut Vitran Nigam Limited									
V P		471787000	0	0	471787000	164423000	39136000	346500000	125287000	73.44
Total	06	**471787000**	**0**	**0**	**471787000**	**164423000**	**39136000**	**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**	**4185950000**	**166528000**	**2591864000**	**4019422000**	
Total	80	**6611286000**	**0**	**0**	**6611286000**	**4185950000**	**166528000**	**2591864000**	**4019422000**	
Total	4801	**6611286000**	**0**	**0**	**6611286000**	**4185950000**	**166528000**	**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		370000000	630000000	37.00
Total	02	**1000000000**	**0**	**0**	**1000000000**	**630000000**	**0**	**370000000**	**630000000**	
Total	04	**1000000000**	**0**	**0**	**1000000000**	**630000000**	**0**	**370000000**	**630000000**	
Total	190	**1000000000**	**0**	**0**	**1000000000**	**630000000**	**0**	**370000000**	**630000000**	

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/(	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	**0**	**370000000**	**633500000**	
Total 4802	**1003500000**	**0**	**0**	**1003500000**	**633500000**	**0**	**370000000**	**633500000**	
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	9250968	325695	21681727	8925273	70.84
Total 01	**30607000**	**0**	**0**	**30607000**	**9250968**	**325695**	**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**	**38753968**	**325695**	**21681727**	**38428273**	
Total 789	**60110000**	**0**	**0**	**60110000**	**38753968**	**325695**	**21681727**	**38428273**	
Total 01	**60110000**	**0**	**0**	**60110000**	**38753968**	**325695**	**21681727**	**38428273**	
Total 4853	**60110000**	**0**	**0**	**60110000**	**38753968**	**325695**	**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	248327346	1982177	40054831	246345169	13.99
Total 01	**286400000**	**0**	**0**	**286400000**	**248327346**	**1982177**	**40054831**	**246345169**	
Total 02	**286400000**	**0**	**0**	**286400000**	**248327346**	**1982177**	**40054831**	**246345169**	
SH 03									
GH 01									

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	**248329346**	**1982177**	**43054831**	**246347169**	
Total 60		**289402000**	**0**	**0**	**289402000**	**248329346**	**1982177**	**43054831**	**246347169**	
Total 4885		**289402000**	**0**	**0**	**289402000**	**248329346**	**1982177**	**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		678000	1373000	33.06
Total 01		**2051000**	**0**	**0**	**2051000**	**1373000**	**0**	**678000**	**1373000**	
SH 02	Strengthening, Modernisation, Renovation and Widening of State Highways									
V P		173451000	0	0	173451000	5037222	412195	168825973	4625027	97.33
Total 02		**173451000**	**0**	**0**	**173451000**	**5037222**	**412195**	**168825973**	**4625027**	
SH 03	Strengthening, Modernisation, Renovation and widening of Small District Roads									
V P		111504000	0	0	111504000	4505790	2567381	109565591	1938409	98.26
Total 03		**111504000**	**0**	**0**	**111504000**	**4505790**	**2567381**	**109565591**	**1938409**	
SH 04	Recouped Roads of State Road Development Fund (State Highways)									
GH 90	Construction Works									
V P		345133000	0	0	345133000	-123854411	357321	469344732	-124211732	135.99
Total 90		**345133000**	**0**	**0**	**345133000**	**-123854411**	**357321**	**469344732**	**-124211732**	
GH 91	Percentage charges for Establishment expenses (2059)									
V P		27610000	0	0	27610000	-285264	28586	27923850	-313850	101.14
Total 91		**27610000**	**0**	**0**	**27610000**	**-285264**	**28586**	**27923850**	**-313850**	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		6903000	0	0	6903000	-70817	7146	6980963	-77963	101.13
Total 92		**6903000**	**0**	**0**	**6903000**	**-70817**	**7146**	**6980963**	**-77963**	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		10354000	0	0	10354000	-106731	10720	10471451	-117451	101.13
Total 93		**10354000**	**0**	**0**	**10354000**	**-106731**	**10720**	**10471451**	**-117451**	
Total 04		**390000000**	**0**	**0**	**390000000**	**-124317223**	**403773**	**514720996**	**-124720996**	
SH 07	Roads recouped from Central Road Fund									
V C		1340975000	0	0	1340975000	932212810	118697135	527459325	813515675	39.33
Total 07		**1340975000**	**0**	**0**	**1340975000**	**932212810**	**118697135**	**527459325**	**813515675**	
SH 09	Construction of roads from Private Public Partnership (P.P.P.)									

Month & Year of Accoun 1 2020
Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	**1578000**	
SH 10	Rajasthan Highways Development Project-I (A.D.B.)									
V P		1420088000	0	0	1420088000	653653170	114674119	881108949	538979051	62.05
Total	10	**1420088000**	**0**	**0**	**1420088000**	**653653170**	**114674119**	**881108949**	**538979051**	
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**	
Total	789	**3677906000**	**0**	**0**	**3677906000**	**1474084769**	**236754603**	**2440575834**	**1237330166**	
Total	03	**3677906000**	**0**	**0**	**3677906000**	**1474084769**	**236754603**	**2440575834**	**1237330166**	
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		1404627	173373	89.01
Total	09	**1578000**	**0**	**0**	**1578000**	**173373**	**0**	**1404627**	**173373**	
GH 10	Road Upgrading Project (Ekvinshtitamh)									
V P		7889000	0	0	7889000	3319331	2004191	6573860	1315140	83.33
Total	10	**7889000**	**0**	**0**	**7889000**	**3319331**	**2004191**	**6573860**	**1315140**	
GH 11	Road Upgrading Project (Davivinshtitamah)									
V P		23668000	0	0	23668000	2856344	8087516	28899172	-5231172	122.10
Total	11	**23668000**	**0**	**0**	**23668000**	**2856344**	**8087516**	**28899172**	**-5231172**	
GH 12	Road upgrading Project (Triyovmshtamah)									
V P		78894000	0	0	78894000	30542079	5633925	53985846	24908154	68.43
Total	12	**78894000**	**0**	**0**	**78894000**	**30542079**	**5633925**	**53985846**	**24908154**	
GH 13	NABARD R.I.D.F.-XXIV (Road Upgradation Project)									
V P		720350000	0	0	720350000	237827685	48652448	531174763	189175237	73.74
Total	13	**720350000**	**0**	**0**	**720350000**	**237827685**	**48652448**	**531174763**	**189175237**	

Month & Year of Accoun 1 2020
Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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 14	Nabard R.I.D.F.-XXV (Road Upgradation Project)									
V P		158319000	0	0	158319000	158319000			158319000	.00
Total	14	**158319000**	**0**	**0**	**158319000**	**158319000**	**0**	**0**	**158319000**	
Total	04	**993854000**	**0**	**0**	**993854000**	**433692502**	**64378080**	**624539578**	**369314422**	
SH 05	Rural Roads									
V P		1850309000	0	0	1850309000	185997871	65897591	1730208720	120100280	93.51
Total	05	**1850309000**	**0**	**0**	**1850309000**	**185997871**	**65897591**	**1730208720**	**120100280**	
SH 06	Roads recouped from State Road Development Fund (M.D.R.)									
GH 90	Construction Works									
V P		1238938000	0	0	1238938000	159302110	14214401	1093850291	145087709	88.29
Total	90	**1238938000**	**0**	**0**	**1238938000**	**159302110**	**14214401**	**1093850291**	**145087709**	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		99115000	0	0	99115000	14294547	1137152	85957605	13157395	86.73
Total	91	**99115000**	**0**	**0**	**99115000**	**14294547**	**1137152**	**85957605**	**13157395**	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		24779000	0	0	24779000	3573876	284289	21489413	3289587	86.72
Total	92	**24779000**	**0**	**0**	**24779000**	**3573876**	**284289**	**21489413**	**3289587**	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		37168000	0	0	37168000	5360292	426434	32234142	4933858	86.73
Total	93	**37168000**	**0**	**0**	**37168000**	**5360292**	**426434**	**32234142**	**4933858**	
Total	06	**1400000000**	**0**	**0**	**1400000000**	**182530825**	**16062276**	**1233531451**	**166468549**	
SH 12	Rajasthan Road Area Modernisation Project financed by World Bank									
GH 01	Rural Link Roads									
V P		35186000	0	0	35186000	8890359		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		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		2522888	687112	78.59
Total	91	**3210000**	**0**	**0**	**3210000**	**687112**	**0**	**2522888**	**687112**	
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**	

Month & Year of Accoun 1 2020
Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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									
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**	**953618033**	**146337947**	**3729565914**	**807280086**	
Total 04		**4536846000**	**0**	**0**	**4536846000**	**953618033**	**146337947**	**3729565914**	**807280086**	
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	109474295	18242531	297577236	91231764	76.54
Total 91		**388809000**	**0**	**0**	**388809000**	**109474295**	**18242531**	**297577236**	**91231764**	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		145804000	0	0	145804000	41053433	6840949	111591516	34212484	76.54
Total 93		**145804000**	**0**	**0**	**145804000**	**41053433**	**6840949**	**111591516**	**34212484**	
Total 03		**534613000**	**0**	**0**	**534613000**	**150527728**	**25083480**	**409168752**	**125444248**	
Total 001		**534613000**	**0**	**0**	**534613000**	**150527728**	**25083480**	**409168752**	**125444248**	
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	27370293	4560633	74394340	22809660	76.53
Total 92		**97204000**	**0**	**0**	**97204000**	**27370293**	**4560633**	**74394340**	**22809660**	
Total 03		**97204000**	**0**	**0**	**97204000**	**27370293**	**4560633**	**74394340**	**22809660**	
Total 800		**97204000**	**0**	**0**	**97204000**	**27370293**	**4560633**	**74394340**	**22809660**	

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 5054	Capital Outlay on Roads and Bridges									
SM 80	General									
Total 80		**631817000**	**0**	**0**	**631817000**	**177898021**	**29644113**	**483563092**	**148253908**	
Total 5054		**8846570000**	**0**	**0**	**8846570000**	**2605601823**	**412736663**	**6653704840**	**2192865160**	
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	103128011	29296	23843285	103098715	18.78
Total 01		**126942000**	**0**	**0**	**126942000**	**103128011**	**29296**	**23843285**	**103098715**	
SH 02	Development of Rural Tourism									
V P		54896000	0	0	54896000	44896506	2500000	12499494	42396506	22.77
Total 02		**54896000**	**0**	**0**	**54896000**	**44896506**	**2500000**	**12499494**	**42396506**	
Total 789		**181838000**	**0**	**0**	**181838000**	**148024517**	**2529296**	**36342779**	**145495221**	
Total 80		**181838000**	**0**	**0**	**181838000**	**148024517**	**2529296**	**36342779**	**145495221**	
Total 5452		**181838000**	**0**	**0**	**181838000**	**148024517**	**2529296**	**36342779**	**145495221**	
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
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**	

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 5475	Capital Outlay on Other General Economic Services									
MI 789	Special Component Plan for Scheduled Castes									
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**	**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**	**0**	**7200000**	**0**	
GH 13	State Service Delivery Gateway									
V C		1000	0	0	1000	1000			1000	.00
Total	13	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 16	Development and Maintenance of Website									
V P		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**	**0**	**12600000**	**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**	**0**	**46800000**	**0**	
GH 22	Backend and Novel Projects									
V P		31000000	0	0	31000000	11000594	11000499	30999905	95	100.00
Total	22	**31000000**	**0**	**0**	**31000000**	**11000594**	**11000499**	**30999905**	**95**	
GH 23	G. I. S.									
V P		21600000	0	0	21600000	0		21600000	0	100.00
Total	23	**21600000**	**0**	**0**	**21600000**	**0**	**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**	**0**	**2700000**	**0**	
GH 25	Vikas Kendra									
V P		10800000	0	0	10800000	5400000	5400000	10800000	0	100.00

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH	5475	Capital Outlay on Other General Economic Services									
MI	789	Special Component Plan for Scheduled Castes									
SH	01	Information Technology and Communication Department									
GH	25	Vikas Kendra									
Total		25	**10800000**	**0**	**0**	**10800000**	**5400000**	**5400000**	**10800000**	**0**	
GH	26	E-District									
V	C		1000	0	0	1000	1000			1000	.00
Total		26	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	27	E- office									
V	P		5000000	0	0	5000000	5000000			5000000	.00
Total		27	**5000000**	**0**	**0**	**5000000**	**5000000**	**0**	**0**	**5000000**	
GH	28	National E- Governance Action Plan (capacity building)									
V	C		1000	0	0	1000	1000			1000	.00
Total		28	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	29	Rajnet									
V	P		36000000	0	0	36000000	0		36000000	0	100.00
Total		29	**36000000**	**0**	**0**	**36000000**	**0**	**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**	**0**	**1000**	
GH	31	Operation of Sampark Kendra									
V	P		1000	0	0	1000	1000			1000	.00
Total		31	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	32	Data Centre and Network Operation Centre (NOC)									
V	P		32400000	0	0	32400000	1229		32398771	1229	100.00
Total		32	**32400000**	**0**	**0**	**32400000**	**1229**	**0**	**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**	**0**	**23399933**	**67**	
GH	36	Raj Sewa Dwar									
V	P		1000	0	0	1000	1000			1000	.00
Total		36	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH	37	Start Up									
V	P		1000	0	0	1000	1000			1000	.00
Total		37	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total		01	**229534000**	**0**	**0**	**229534000**	**21435890**	**16400499**	**224498609**	**5035391**	
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**	

Month & Year of Accoun 1 2020
Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 5475	Capital Outlay on Other General Economic Services								
MI 789	Special Component Plan for Scheduled Castes								
Total 789	**235534000**	**0**	**0**	**235534000**	**27435890**	**16400499**	**224498609**	**11035391**	
Total 5475	**235534000**	**0**	**0**	**235534000**	**27435890**	**16400499**	**224498609**	**11035391**	
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
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			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**	**0**	**0**	**208763737000**	**99581944479.49**	**12913206481.9**	**122094999002.41**	**86668737997.59**	

Month & Year of Accoun 1 2020
Grant Numbe CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES

Month & Year of Accoun 1 2020
Grant Numbe CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	0	0	83177000	32369122	17518639	68326517	14850483	82.15
Total 01		**83177000**	**0**	**0**	**83177000**	**32369122**	**17518639**	**68326517**	**14850483**	
Total 01		**83177000**	**0**	**0**	**83177000**	**32369122**	**17518639**	**68326517**	**14850483**	
Total 090		**83177000**	**0**	**0**	**83177000**	**32369122**	**17518639**	**68326517**	**14850483**	
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	1050000	350000	3500000	700000	83.33
Total 01		**4200000**	**0**	**0**	**4200000**	**1050000**	**350000**	**3500000**	**700000**	
Total 101		**4200000**	**0**	**0**	**4200000**	**1050000**	**350000**	**3500000**	**700000**	
MI 102	Discretionary Grants									
SH 01	Discretionary grant by the Governor-Committed									
C P		5000000	0	0	5000000	1019285	150000	4130715	869285	82.61
Total 01		**5000000**	**0**	**0**	**5000000**	**1019285**	**150000**	**4130715**	**869285**	
Total 102		**5000000**	**0**	**0**	**5000000**	**1019285**	**150000**	**4130715**	**869285**	
MI 103	Household Establishment									
SH 01	Household establishment-Committed									
C P		56846000	0	0	56846000	21285285	4068916	39629631	17216369	69.71
Total 01		**56846000**	**0**	**0**	**56846000**	**21285285**	**4068916**	**39629631**	**17216369**	
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	100000	97842	97842	2158	97.84
Total 03		**100000**	**0**	**0**	**100000**	**100000**	**97842**	**97842**	**2158**	
SH 04	Domestic water charges of the Governor's houses-Committed									
C P		300000	0	0	300000	-97460	23872	421332	-121332	140.44
Total 04		**300000**	**0**	**0**	**300000**	**-97460**	**23872**	**421332**	**-121332**	
SH 05	Domestic power charges of the Governor's houses-Committed									
C P		6500000	0	0	6500000	-995159	534151	8029310	-1529310	123.53
Total 05		**6500000**	**0**	**0**	**6500000**	**-995159**	**534151**	**8029310**	**-1529310**	
SH 06	Allowances to the Governor for renewals of furnishing-Committed									
C P		100000	0	0	100000	41300	123116	181816	-81816	181.82
Total 06		**100000**	**0**	**0**	**100000**	**41300**	**123116**	**181816**	**-81816**	
SH 07	Expenditure on maintenance, renovation and renewals relating to Raj Bhawan									
GH 01	Improvement-Committed									

Month & Year of Accoun 1 2020
Grant Numbe CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2012	President, Vice-President/ Governor, Administrator of Union Territories									
SM 03	Governor/ Administrator of Union Territories									
MI 103	Household Establishment									
SH 07	Expenditure on maintenance, renovation and renewals relating to Raj Bhawan									
GH 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	-357274	84116	941390	-441390	188.28
Total	02	**500000**	**0**	**0**	**500000**	**-357274**	**84116**	**941390**	**-441390**	
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**	**-337274**	**84116**	**941390**	**-421390**	
Total	103	**64466000**	**0**	**0**	**64466000**	**19997162**	**4932013**	**49400851**	**15065149**	
MI 104	Sumptuary Allowances									
SH 01	Governor Secretariat									
GH 01	Hospitality allowance-Committed									
C P		2000000	0	0	2000000	188447	268572	2080125	-80125	104.01
Total	01	**2000000**	**0**	**0**	**2000000**	**188447**	**268572**	**2080125**	**-80125**	
Total	01	**2000000**	**0**	**0**	**2000000**	**188447**	**268572**	**2080125**	**-80125**	
Total	104	**2000000**	**0**	**0**	**2000000**	**188447**	**268572**	**2080125**	**-80125**	
MI 105	Medical Facilities									
SH 01	Governor Secretariat									
GH 01	Medical Facilities-Committed									
C P		3500000	0	0	3500000	1894909	219389	1824480	1675520	52.13
Total	01	**3500000**	**0**	**0**	**3500000**	**1894909**	**219389**	**1824480**	**1675520**	
Total	01	**3500000**	**0**	**0**	**3500000**	**1894909**	**219389**	**1824480**	**1675520**	
Total	105	**3500000**	**0**	**0**	**3500000**	**1894909**	**219389**	**1824480**	**1675520**	
MI 106	Entertainment Expenses									
SH 01	Governor Secretariat									
GH 01	Entertainment Expenses-Committed									
C P		1100000	0	0	1100000	176386	110000	1033614	66386	93.96
Total	01	**1100000**	**0**	**0**	**1100000**	**176386**	**110000**	**1033614**	**66386**	
Total	01	**1100000**	**0**	**0**	**1100000**	**176386**	**110000**	**1033614**	**66386**	
Total	106	**1100000**	**0**	**0**	**1100000**	**176386**	**110000**	**1033614**	**66386**	
MI 107	Expenditure from Contract Allowance									
SH 01	Governor Secretariat									
GH 01	Expenditure from Contractual allowance -Committed									
C P		1000000	0	0	1000000	-1573968	177580	2751548	-1751548	275.15
Total	01	**1000000**	**0**	**0**	**1000000**	**-1573968**	**177580**	**2751548**	**-1751548**	

Month & Year of Accoun 1 2020
Grant Numbe CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2012	President, Vice-President/ Governor, Administrator of Union Territories									
SM 03	Governor/ Administrator of Union Territories									
MI 107	Expenditure from Contract Allowance									
SH 01	Governor Secretariat									
Total 01		**1000000**	**0**	**0**	**1000000**	**-1573968**	**177580**	**2751548**	**-1751548**	
Total 107		**1000000**	**0**	**0**	**1000000**	**-1573968**	**177580**	**2751548**	**-1751548**	
MI 108	Tour Expenses									
SH 01	Tour expenses of the Governor and their staff-Committed									
C P		2000000	0	0	2000000	926157	1978	1075821	924179	53.79
Total 01		**2000000**	**0**	**0**	**2000000**	**926157**	**1978**	**1075821**	**924179**	
Total 108		**2000000**	**0**	**0**	**2000000**	**926157**	**1978**	**1075821**	**924179**	
MI 110	State Conveyance and Motor Cars									
SH 01	State Conveyance and Motor Car-Committed									
C P		2700000	0	0	2700000	1480241	790075	2009834	690166	74.44
Total 01		**2700000**	**0**	**0**	**2700000**	**1480241**	**790075**	**2009834**	**690166**	
Total 110		**2700000**	**0**	**0**	**2700000**	**1480241**	**790075**	**2009834**	**690166**	
Total 03		**169143000**	**0**	**0**	**169143000**	**57527741**	**24518246**	**136133505**	**33009495**	
Total 2012		**169143000**	**0**	**0**	**169143000**	**57527741**	**24518246**	**136133505**	**33009495**	
Total CH1		**169143000**	**0**	**0**	**169143000**	**57527741**	**24518246**	**136133505**	**33009495**	

Month & Year of Accoun 1 2020
Grant Numbe CH2 INTEREST PAYMENTS

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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									

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Grant Numbe CH2 INTEREST PAYMENTS

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2049	Interest Payments									
SM 01	Interest on Internal Debt									
MI 101	Interest on Market Loans									
SH 01	Interest on Current Loans									
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
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

Month & Year of Accoun 1 2020
Grant Numbe CH2 INTEREST PAYMENTS

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2049	Interest Payments									
SM 01	Interest on Internal Debt									
MI 101	Interest on Market Loans									
SH 02	Interest on loans for payment									
GH 27	8.75% Rajasthan State Development Loan, 2000-Committed									
Total	27	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 28	11% Rajasthan State Development Loan, 2001-Committed									
C P		1000	0	0	1000	1000			1000	.00
Total	28	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 29	11% Rajasthan State Development Loan, 2002-Committed									
C P		1000	0	0	1000	1000			1000	.00
Total	29	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 30	13.50% Rajasthan State Development Loan, 2003-Committed									
C P		1000	0	0	1000	1000			1000	.00
Total	30	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 31	12.50% Rajasthan State Development Loan, 2004-Committed									
C P		1000	0	0	1000	1000			1000	.00
Total	31	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 32	14.00% Rajasthan State Development Loan, 2005-Committed									
C P		1000	0	0	1000	1000			1000	.00
Total	32	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 33	13.85% Rajasthan State Development Loan, 2006-Committed									
C P		1000	0	0	1000	1000			1000	.00
Total	33	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 35	13.00% Rajasthan State Development Loan, 2007-Committed									
C P		1000	0	0	1000	1000			1000	.00
Total	35	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 40	11.50% Rajasthan State Development Loan, 2009-Committed									
C P		1000	0	0	1000	1000			1000	.00
Total	40	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
Total	02	**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	207500000	207500000	415000000	0	100.00
Total	01	**415000000**	**0**	**0**	**415000000**	**207500000**	**207500000**	**415000000**	**0**	
GH 02	8.25% Rajasthan Government Stock,2020-Committed									
C P		412500000	0	0	412500000	206249994	206250005	412500011	-11	100.00
Total	02	**412500000**	**0**	**0**	**412500000**	**206249994**	**206250005**	**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**	**0**	**402500002**	**-2**	

Month & Year of Accoun 1 2020
Grant Numbe CH2 INTEREST PAYMENTS

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2049	Interest Payments									
SM 01	Interest on Internal Debt									
MI 101	Interest on Market Loans									
SH 03	Interest on Current Loans- Rajasthan Government Stock 2020									
GH 04	8.11% Rajasthan Government Stock,2020-Committed									
C P		405500000	0	0	405500000	-4		405500004	-4	100.00
Total	04	**405500000**	**0**	**0**	**405500000**	**-4**	**0**	**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**	**0**	**404500002**	**-2**	
GH 06	8.15% Rajasthan Government Stock,2020-Committed									
C P		407500000	0	0	407500000	203749998	203750002	407500004	-4	100.00
Total	06	**407500000**	**0**	**0**	**407500000**	**203749998**	**203750002**	**407500004**	**-4**	
GH 07	8.12% Rajasthan Government Stock,2020-Committed									
C P		406000000	0	0	406000000	203000000	203000000	406000000	0	100.00
Total	07	**406000000**	**0**	**0**	**406000000**	**203000000**	**203000000**	**406000000**	**0**	
GH 08	8.44% Rajasthan Government Stock,2020-Committed									
C P		422000000	0	0	422000000	211000000		211000000	211000000	50.00
Total	08	**422000000**	**0**	**0**	**422000000**	**211000000**	**0**	**211000000**	**211000000**	
GH 09	8.35% Rajasthan Government Stock,2020-Committed									
C P		417500000	0	0	417500000	-6		417500006	-6	100.00
Total	09	**417500000**	**0**	**0**	**417500000**	**-6**	**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**	**1031499972**	**820500007**	**4327000035**	**210999965**	
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	340000000	50.00
Total	01	**680000000**	**0**	**0**	**680000000**	**340000000**	**0**	**340000000**	**340000000**	
GH 02	8.52% Rajasthan Government Stock, 2021-Committed									
C P		749760000	0	0	749760000	374880000		374880000	374880000	50.00
Total	02	**749760000**	**0**	**0**	**749760000**	**374880000**	**0**	**374880000**	**374880000**	
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

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2049	Interest Payments									
SM 01	Interest on Internal Debt									
MI 101	Interest on Market Loans									
SH 04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025									
GH 04	8.85 % Rajasthan Government Stock, 2021-Committed									
Total	04	**442500000**	**0**	**0**	**442500000**	**-2**	**0**	**442500002**	**-2**	
GH 05	9.06 % Rajasthan Government Stock, 2021-Committed									
C P		453000000	0	0	453000000	0		453000000	0	100.00
Total	05	**453000000**	**0**	**0**	**453000000**	**0**	**0**	**453000000**	**0**	
GH 06	9.20% Rajasthan Government Stock, 2021-Committed									
C P		460000000	0	0	460000000	0		460000000	0	100.00
Total	06	**460000000**	**0**	**0**	**460000000**	**0**	**0**	**460000000**	**0**	
GH 07	9.02% Rajasthan Government Stock, 2021-Committed									
C P		451000000	0	0	451000000	0		451000000	0	100.00
Total	07	**451000000**	**0**	**0**	**451000000**	**0**	**0**	**451000000**	**0**	
GH 08	9.23% Rajasthan Government Stock, 2021-Committed									
C P		353509000	0	0	353509000	-2		353509002	-2	100.00
Total	08	**353509000**	**0**	**0**	**353509000**	**-2**	**0**	**353509002**	**-2**	
GH 09	8.88% Rajasthan Government Stock, 2021-Committed									
C P		444000000	0	0	444000000	0		444000000	0	100.00
Total	09	**444000000**	**0**	**0**	**444000000**	**0**	**0**	**444000000**	**0**	
GH 10	8.74% Rajasthan Government Stock, 2022-Committed									
C P		539258000	0	0	539258000	269629000	269629000	539258000	0	100.00
Total	10	**539258000**	**0**	**0**	**539258000**	**269629000**	**269629000**	**539258000**	**0**	
GH 11	9.24 % Rajasthan Government Stock, 2022-Committed									
C P		462000000	0	0	462000000	231000000		231000000	231000000	50.00
Total	11	**462000000**	**0**	**0**	**462000000**	**231000000**	**0**	**231000000**	**231000000**	
GH 12	9.12% Rajasthan Government Stock, 2022-Committed									
C P		456000000	0	0	456000000	0		456000000	0	100.00
Total	12	**456000000**	**0**	**0**	**456000000**	**0**	**0**	**456000000**	**0**	
GH 13	8.87% Rajasthan Government Stock, 2022-Committed									
C P		443500000	0	0	443500000	-2		443500002	-2	100.00
Total	13	**443500000**	**0**	**0**	**443500000**	**-2**	**0**	**443500002**	**-2**	
GH 14	8.89% Rajasthan Government Stock, 2022-Committed									
C P		444500000	0	0	444500000	222249997	222250003	444500006	-6	100.00
Total	14	**444500000**	**0**	**0**	**444500000**	**222249997**	**222250003**	**444500006**	**-6**	
GH 15	8.84% Rajasthan Government Stock, 2022-Committed									
C P		442000000	0	0	442000000	221000000	221000000	442000000	0	100.00
Total	15	**442000000**	**0**	**0**	**442000000**	**221000000**	**221000000**	**442000000**	**0**	
GH 16	8.92% Rajasthan Government Stock, 2022 (I Series)-Committed									
C P		446000000	0	0	446000000	223000000		223000000	223000000	50.00

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2049	Interest Payments									
SM 01	Interest on Internal Debt									
MI 101	Interest on Market Loans									
SH 04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025									
GH 16	8.92% Rajasthan Government Stock, 2022 (I Series)-Committed									
Total	16	**446000000**	**0**	**0**	**446000000**	**223000000**	**0**	**223000000**	**223000000**	
GH 17	8.92% Rajasthan Government Stock, 2022 (II Series)-Committed									
C P		446000000	0	0	446000000	223000000		223000000	223000000	50.00
Total	17	**446000000**	**0**	**0**	**446000000**	**223000000**	**0**	**223000000**	**223000000**	
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**	**0**	**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**	**0**	**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**	**0**	**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**	**0**	**442000000**	**0**	
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**	**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**	**0**	**445000000**	**0**	
GH 24	8.56% Rajasthan Government Stock,2023-Committed									
C P		856000000	0	0	856000000	428000000	428000000	856000000	0	100.00
Total	24	**856000000**	**0**	**0**	**856000000**	**428000000**	**428000000**	**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**	**0**	**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**	**0**	**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**	**0**	**379000000**	**0**	
GH 28	7.63% Rajasthan Government Stock, 2023-Committed									
C P		381500000	0	0	381500000	-2		381500002	-2	100.00

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Grant Numbe CH2 INTEREST PAYMENTS

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2049	Interest Payments									
SM 01	Interest on Internal Debt									
MI 101	Interest on Market Loans									
SH 04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025									
GH 28	7.63% Rajasthan Government Stock, 2023-Committed									
Total	28	**381500000**	**0**	**0**	**381500000**	**-2**	**0**	**381500002**	**-2**	
GH 29	7.74% Rajasthan Government Stock, 2023-Committed									
C P		387000000	0	0	387000000	0		387000000	0	100.00
Total	29	**387000000**	**0**	**0**	**387000000**	**0**	**0**	**387000000**	**0**	
GH 30	7.94% Rajasthan Government Stock, 2023-Committed									
C P		397000000	0	0	397000000	198500000	198500000	397000000	0	100.00
Total	30	**397000000**	**0**	**0**	**397000000**	**198500000**	**198500000**	**397000000**	**0**	
GH 31	9.05% Rajasthan Government Stock, 2023-Committed									
C P		452500000	0	0	452500000	226250000		226250000	226250000	50.00
Total	31	**452500000**	**0**	**0**	**452500000**	**226250000**	**0**	**226250000**	**226250000**	
GH 32	9.82% Rajasthan Government Stock, 2023-Committed									
C P		491000000	0	0	491000000	245500000		245500000	245500000	50.00
Total	32	**491000000**	**0**	**0**	**491000000**	**245500000**	**0**	**245500000**	**245500000**	
GH 33	9.70% Rajasthan Government Stock, 2023 (I Series)-Committed									
C P		485000000	0	0	485000000	242500000		242500000	242500000	50.00
Total	33	**485000000**	**0**	**0**	**485000000**	**242500000**	**0**	**242500000**	**242500000**	
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 (IISeries)-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

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2049	Interest Payments									
SM 01	Interest on Internal Debt									
MI 101	Interest on Market Loans									
SH 04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025									
GH 40	9.33% Rajasthan Government Stock, 2023 (II Series)-Committed									
Total	40	**466500000**	**0**	**0**	**466500000**	**0**	**0**	**466500000**	**0**	
GH 41	9.50% Rajasthan Government Stock, 2023-Committed									
C P		475000000	0	0	475000000	0		475000000	0	100.00
Total	41	**475000000**	**0**	**0**	**475000000**	**0**	**0**	**475000000**	**0**	
GH 42	9.45% Rajasthan Government Stock, 2024-Committed									
C P		756000000	0	0	756000000	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									
C P		455500000	0	0	455500000	-2		455500002	-2	100.00
Total	46	**455500000**	**0**	**0**	**455500000**	**-2**	**0**	**455500002**	**-2**	
GH 47	8.79% Rajasthan Government Stock, 2024-Committed									
C P		439500000	0	0	439500000	-2		439500002	-2	100.00
Total	47	**439500000**	**0**	**0**	**439500000**	**-2**	**0**	**439500002**	**-2**	
GH 48	8.97% Rajasthan Government Stock, 2024-Committed									
C P		448500000	0	0	448500000	-2		448500002	-2	100.00
Total	48	**448500000**	**0**	**0**	**448500000**	**-2**	**0**	**448500002**	**-2**	
GH 49	8.96% Rajasthan Government Stock, 2024-Committed									
C P		448000000	0	0	448000000	224000000	224000000	448000000	0	100.00
Total	49	**448000000**	**0**	**0**	**448000000**	**224000000**	**224000000**	**448000000**	**0**	
GH 50	8.94% Rajasthan Government Stock, 2024(I Series)-Committed									
C P		447000000	0	0	447000000	223500000	223500000	447000000	0	100.00
Total	50	**447000000**	**0**	**0**	**447000000**	**223500000**	**223500000**	**447000000**	**0**	
GH 51	9.03% Rajasthan Government Stock, 2024-Committed									
C P		451500000	0	0	451500000	225749999		225750001	225749999	50.00
Total	51	**451500000**	**0**	**0**	**451500000**	**225749999**	**0**	**225750001**	**225749999**	
GH 52	8.94% Rajasthan Government Stock, 2024 (ii Series)-Committed									
C P		447000000	0	0	447000000	223500000		223500000	223500000	50.00

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2049	Interest Payments									
SM 01	Interest on Internal Debt									
MI 101	Interest on Market Loans									
SH 04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025									
GH 52	8.94% Rajasthan Government Stock, 2024 (ii Series)-Committed									
Total	52	**447000000**	**0**	**0**	**447000000**	**223500000**	**0**	**223500000**	**223500000**	
GH 53	8.99% Rajasthan Government Stock, 2024-Committed									
C P		449500000	0	0	449500000	224749997		224750003	224749997	50.00
Total	53	**449500000**	**0**	**0**	**449500000**	**224749997**	**0**	**224750003**	**224749997**	
GH 54	8.90% Rajasthan Government Stock, 2024-Committed									
C P		445000000	0	0	445000000	222500000		222500000	222500000	50.00
Total	54	**445000000**	**0**	**0**	**445000000**	**222500000**	**0**	**222500000**	**222500000**	
GH 55	8.84% Rajasthan Government Stock, 2024-Committed									
C P		442000000	0	0	442000000	0		442000000	0	100.00
Total	55	**442000000**	**0**	**0**	**442000000**	**0**	**0**	**442000000**	**0**	
GH 56	8.71% Rajasthan Government Stock, 2024-Committed									
C P		435500000	0	0	435500000	0		435500000	0	100.00
Total	56	**435500000**	**0**	**0**	**435500000**	**0**	**0**	**435500000**	**0**	
GH 57	8.42% Rajasthan Government Stock, 2024-Committed									
C P		421000000	0	0	421000000	0		421000000	0	100.00
Total	57	**421000000**	**0**	**0**	**421000000**	**0**	**0**	**421000000**	**0**	
GH 58	8.43% Rajasthan Government Stock, 2024-Committed									
C P		421500000	0	0	421500000	-4		421500004	-4	100.00
Total	58	**421500000**	**0**	**0**	**421500000**	**-4**	**0**	**421500004**	**-4**	
GH 59	8.16% Rajasthan Government Stock, 2024-Committed									
C P		408000000	0	0	408000000	0		408000000	0	100.00
Total	59	**408000000**	**0**	**0**	**408000000**	**0**	**0**	**408000000**	**0**	
GH 60	8.24% Rajasthan Government Stock, 2024-Committed									
C P		412000000	0	0	412000000	0		412000000	0	100.00
Total	60	**412000000**	**0**	**0**	**412000000**	**0**	**0**	**412000000**	**0**	
GH 61	8.12% Rajasthan Government Stock, 2025-Committed									
C P		406000000	0	0	406000000	203000000	203000000	406000000	0	100.00
Total	61	**406000000**	**0**	**0**	**406000000**	**203000000**	**203000000**	**406000000**	**0**	
GH 62	8.05% Rajasthan Government Stock, 2025-Committed									
C P		805000000	0	0	805000000	402499999	402500001	805000002	-2	100.00
Total	62	**805000000**	**0**	**0**	**805000000**	**402499999**	**402500001**	**805000002**	**-2**	
GH 63	8.06% Rajasthan Government Stock, 2025-Committed									
C P		604500000	0	0	604500000	302250000		302250000	302250000	50.00
Total	63	**604500000**	**0**	**0**	**604500000**	**302250000**	**0**	**302250000**	**302250000**	
GH 64	8.05% Rajasthan Government Stock, 2025 (II Series)-Committed									
C P		603750000	0	0	603750000	301874998		301875002	301874998	50.00

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Grant Numbe CH2 INTEREST PAYMENTS

V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2049	Interest Payments								
SM 01	Interest on Internal Debt								
MI 101	Interest on Market Loans								
SH 04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH 64	8.05% Rajasthan Government Stock, 2025 (II Series)-Committed								
Total 64	**603750000**	**0**	**0**	**603750000**	**301874998**	**0**	**301875002**	**301874998**	
GH 65	8.02% Rajasthan Government Stock, 2025-Committed								
C P	240600000	0	0	240600000	120300000		120300000	120300000	50.00
Total 65	**240600000**	**0**	**0**	**240600000**	**120300000**	**0**	**120300000**	**120300000**	
GH 66	8.05% Rajasthan Government Stock, 2025 (III Series)-Committed								
C P	402500000	0	0	402500000	-2		402500002	-2	100.00
Total 66	**402500000**	**0**	**0**	**402500000**	**-2**	**0**	**402500002**	**-2**	
GH 67	8.05% Rajasthan Government Stock, 2025 (IV Series)-Committed								
C P	402500000	0	0	402500000	-4		402500004	-4	100.00
Total 67	**402500000**	**0**	**0**	**402500000**	**-4**	**0**	**402500004**	**-4**	
GH 68	8.29% Rajasthan Government Stock, 2025 (I Series)-Committed								
C P	829000000	0	0	829000000	-2		829000002	-2	100.00
Total 68	**829000000**	**0**	**0**	**829000000**	**-2**	**0**	**829000002**	**-2**	
GH 69	8.23% Rajasthan Government Stock, 2025-Committed								
C P	411500000	0	0	411500000	0		411500000	0	100.00
Total 69	**411500000**	**0**	**0**	**411500000**	**0**	**0**	**411500000**	**0**	
GH 70	8.20% Rajasthan Government Stock, 2025-Committed								
C P	410000000	0	0	410000000	0		410000000	0	100.00
Total 70	**410000000**	**0**	**0**	**410000000**	**0**	**0**	**410000000**	**0**	
GH 71	8.29% Rajasthan Government Stock, 2025 (IISeries)-Committed								
C P	829000000	0	0	829000000	414499996	414500004	829000008	-8	100.00
Total 71	**829000000**	**0**	**0**	**829000000**	**414499996**	**414500004**	**829000008**	**-8**	
GH 72	8.23% Rajasthan Government Stock, 2025 (II Series)-Committed								
C P	411500000	0	0	411500000	205749998		205750002	205749998	50.00
Total 72	**411500000**	**0**	**0**	**411500000**	**205749998**	**0**	**205750002**	**205749998**	
GH 73	7.95% Rajasthan Government Stock, 2025-Committed								
C P	596250000	0	0	596250000	-2		596250002	-2	100.00
Total 73	**596250000**	**0**	**0**	**596250000**	**-2**	**0**	**596250002**	**-2**	
GH 74	7.99% Rajasthan Government Stock, 2025-Committed								
C P	799000000	0	0	799000000	0		799000000	0	100.00
Total 74	**799000000**	**0**	**0**	**799000000**	**0**	**0**	**799000000**	**0**	
GH 75	8.14% Rajasthan Government Stock, 2025-Committed								
C P	1221000000	0	0	1221000000	0		1221000000	0	100.00
Total 75	**1221000000**	**0**	**0**	**1221000000**	**0**	**0**	**1221000000**	**0**	
GH 76	8.16% Rajasthan Government Stock, 2025-Committed								
C P	612000000	0	0	612000000	0		612000000	0	100.00

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2049	Interest Payments									
SM 01	Interest on Internal Debt									
MI 101	Interest on Market Loans									
SH 04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025									
GH 76	8.16% Rajasthan Government Stock, 2025-Committed									
Total	76	**612000000**	**0**	**0**	**612000000**	**0**	**0**	**612000000**	**0**	
GH 77	8.15 % Rajasthan Government Stock, 2021-Committed									
C P		407500000	0	0	407500000	0		407500000	0	100.00
Total	77	**407500000**	**0**	**0**	**407500000**	**0**	**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**	**0**	**833000000**	**0**	
Total	04	**39279145000**	**0**	**0**	**39279145000**	**8490193340**	**2806879008**	**33595830668**	**5683314332**	
SH 05	Interest on Current Loans- Rajasthan Government Stock,2026-2030									
GH 01	8.30 % Rajasthan Government Stock, 2026-Committed									
C P		1660000000	0	0	1660000000	830000000	830000000	1660000000	0	100.00
Total	01	**1660000000**	**0**	**0**	**1660000000**	**830000000**	**830000000**	**1660000000**	**0**	
GH 02	8.38 % Rajasthan Government Stock, 2026-Committed									
C P		838000000	0	0	838000000	419000000	419000000	838000000	0	100.00
Total	02	**838000000**	**0**	**0**	**838000000**	**419000000**	**419000000**	**838000000**	**0**	
GH 03	8.48 % Rajasthan Government Stock, 2026-Committed									
C P		848000000	0	0	848000000	424000000		424000000	424000000	50.00
Total	03	**848000000**	**0**	**0**	**848000000**	**424000000**	**0**	**424000000**	**424000000**	
GH 04	8.65 % Rajasthan Government Stock, 2026-Committed									
C P		692000000	0	0	692000000	345999998		346000002	345999998	50.00
Total	04	**692000000**	**0**	**0**	**692000000**	**345999998**	**0**	**346000002**	**345999998**	
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
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**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2049	Interest Payments									
SM 01	Interest on Internal Debt									
MI 101	Interest on Market Loans									
SH 05	Interest on Current Loans- Rajasthan Government Stock,2026-2030									
GH 10	7.58 % Rajasthan Government Stock, 2026-Committed									
C P		379000000	0	0	379000000	189500000		189500000	189500000	50.00
Total	10	**379000000**	**0**	**0**	**379000000**	**189500000**	**0**	**189500000**	**189500000**	
GH 11	7.57 % Rajasthan Government Stock, 2026-Committed									
C P		378500000	0	0	378500000	189249999		189250001	189249999	50.00
Total	11	**378500000**	**0**	**0**	**378500000**	**189249999**	**0**	**189250001**	**189249999**	
GH 12	7.38 % Rajasthan Government Stock, 2026-Committed									
C P		1476000000	0	0	1476000000	738000000		738000000	738000000	50.00
Total	12	**1476000000**	**0**	**0**	**1476000000**	**738000000**	**0**	**738000000**	**738000000**	
GH 13	7.17 % Rajasthan Government Stock, 2026-Committed									
C P		645300000	0	0	645300000	322649999		322650001	322649999	50.00
Total	13	**645300000**	**0**	**0**	**645300000**	**322649999**	**0**	**322650001**	**322649999**	
GH 14	7.21 % Rajasthan Government Stock, 2026Committed									
C P		721000000	0	0	721000000	-4		721000004	-4	100.00
Total	14	**721000000**	**0**	**0**	**721000000**	**-4**	**0**	**721000004**	**-4**	
GH 15	7.37 % Rajasthan Government Stock, 2026-Committed									
C P		368500000	0	0	368500000	-2		368500002	-2	100.00
Total	15	**368500000**	**0**	**0**	**368500000**	**-2**	**0**	**368500002**	**-2**	
GH 16	6.82 % Rajasthan Government Stock, 2026-Committed									
C P		341000000	0	0	341000000	0		341000000	0	100.00
Total	16	**341000000**	**0**	**0**	**341000000**	**0**	**0**	**341000000**	**0**	
GH 17	6.85 % Rajasthan Government Stock, 2026-Committed									
C P		342500000	0	0	342500000	-2		342500002	-2	100.00
Total	17	**342500000**	**0**	**0**	**342500000**	**-2**	**0**	**342500002**	**-2**	
GH 18	7.06% Rajasthan Government Stock, 2026-Committed									
C P		706000000	0	0	706000000	0		706000000	0	100.00
Total	18	**706000000**	**0**	**0**	**706000000**	**0**	**0**	**706000000**	**0**	
GH 19	7.15% Rajasthan Government Stock, 2027-Committed									
C P		357500000	0	0	357500000	178749999	178750001	357500002	-2	100.00
Total	19	**357500000**	**0**	**0**	**357500000**	**178749999**	**178750001**	**357500002**	**-2**	
GH 20	7.59% Rajasthan Government Stock, 2027-Committed									
C P		379500000	0	0	379500000	189750000		189750000	189750000	50.00
Total	20	**379500000**	**0**	**0**	**379500000**	**189750000**	**0**	**189750000**	**189750000**	
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									

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Grant Numbe CH2 INTEREST PAYMENTS

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MH 2049	Interest Payments									
SM 01	Interest on Internal Debt									
MI 101	Interest on Market Loans									
SH 05	Interest on Current Loans- Rajasthan Government Stock,2026-2030									
GH 22	7.85% Rajasthan Government Stock, 2027-Committed									
C P		1570000000	0	0	1570000000	784999998		785000002	784999998	50.00
Total	22	**1570000000**	**0**	**0**	**1570000000**	**784999998**	**0**	**785000002**	**784999998**	
GH 23	7.61% Rajasthan Government Stock, 2027-Committed									
C P		497527000	0	0	497527000	248763710		248763290	248763710	50.00
Total	23	**497527000**	**0**	**0**	**497527000**	**248763710**	**0**	**248763290**	**248763710**	
GH 24	7.51% Rajasthan Government Stock, 2027-Committed									
C P		751000000	0	0	751000000	-2		751000002	-2	100.00
Total	24	**751000000**	**0**	**0**	**751000000**	**-2**	**0**	**751000002**	**-2**	
GH 25	7.23% Rajasthan Government Stock, 2027-Committed									
C P		1446000000	0	0	1446000000	-8		1446000008	-8	100.00
Total	25	**1446000000**	**0**	**0**	**1446000000**	**-8**	**0**	**1446000008**	**-8**	
GH 26	7.22% Rajasthan Government Stock, 2027-Committed									
C P		722000000	0	0	722000000	0		722000000	0	100.00
Total	26	**722000000**	**0**	**0**	**722000000**	**0**	**0**	**722000000**	**0**	
GH 27	7.40% Rajasthan Government Stock, 2029-Committed									
C P		1480000000	0	0	1480000000	740000000		740000000	740000000	50.00
Total	27	**1480000000**	**0**	**0**	**1480000000**	**740000000**	**0**	**740000000**	**740000000**	
GH 28	7.45% Rajasthan Government Stock, 2027-Committed									
C P		1862500000	0	0	1862500000	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
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									

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2049	Interest Payments									
SM 01	Interest on Internal Debt									
MI 101	Interest on Market Loans									
SH 05	Interest on Current Loans- Rajasthan Government Stock,2026-2030									
GH 34	7.88% Rajasthan Government Stock, 2028-Committed									
C P		788000000	0	0	788000000	394000000	394000000	788000000	0	100.00
Total	34	**788000000**	**0**	**0**	**788000000**	**394000000**	**394000000**	**788000000**	**0**	
GH 35	8.07% Rajasthan Government Stock, 2028-Committed									
C P		807000000	0	0	807000000	403499999	403500001	807000002	-2	100.00
Total	35	**807000000**	**0**	**0**	**807000000**	**403499999**	**403500001**	**807000002**	**-2**	
GH 36	8.28% Rajasthan Government Stock, 2028 (I Series)-Committed									
C P		1242000000	0	0	1242000000	621000000		621000000	621000000	50.00
Total	36	**1242000000**	**0**	**0**	**1242000000**	**621000000**	**0**	**621000000**	**621000000**	
GH 37	8.33% Rajasthan Government Stock, 2028-Committed									
C P		1249500000	0	0	1249500000	624749999		624750001	624749999	50.00
Total	37	**1249500000**	**0**	**0**	**1249500000**	**624749999**	**0**	**624750001**	**624749999**	
GH 38	8.44% Rajasthan Government Stock, 2028 (I Series)-Committed									
C P		1688000000	0	0	1688000000	844000000	211000000	1055000000	633000000	62.50
Total	38	**1688000000**	**0**	**0**	**1688000000**	**844000000**	**211000000**	**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
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									

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MH 2049	Interest Payments									
SM 01	Interest on Internal Debt									
MI 101	Interest on Market Loans									
SH 05	Interest on Current Loans- Rajasthan Government Stock,2026-2030									
GH 46	8.54% Rajasthan Government Stock, 2028 -Committed									
C P		854000000	0	0	854000000	427000000	427000000	854000000	0	100.00
Total	46	**854000000**	**0**	**0**	**854000000**	**427000000**	**427000000**	**854000000**	**0**	
GH 47	8.57% Rajasthan Government Stock, 2028 -Committed									
C P		857000000	0	0	857000000	428499997	428500002	857000005	-5	100.00
Total	47	**857000000**	**0**	**0**	**857000000**	**428499997**	**428500002**	**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		843000005	842999995	50.00
Total	49	**1686000000**	**0**	**0**	**1686000000**	**842999995**	**0**	**843000005**	**842999995**	
GH 50	8.49 % Rajasthan Government Stock, 2028-Committed									
C P		849000000	0	0	849000000	424499998		424500002	424499998	50.00
Total	50	**849000000**	**0**	**0**	**849000000**	**424499998**	**0**	**424500002**	**424499998**	
GH 51	8.53 % Rajasthan Government Stock, 2028-Committed									
C P		426500000	0	0	426500000	213249994		213250006	213249994	50.00
Total	51	**426500000**	**0**	**0**	**426500000**	**213249994**	**0**	**213250006**	**213249994**	
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
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									

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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 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	413499999	413500001	827000002	-2	100.00
Total	62	**827000000**	**0**	**0**	**827000000**	**413499999**	**413500001**	**827000002**	**-2**	
GH 63	8.17 % Rajasthan Government Stock, 2029-Committed									
C P		817000000	0	0	817000000	408499998	408500002	817000004	-4	100.00
Total	63	**817000000**	**0**	**0**	**817000000**	**408499998**	**408500002**	**817000004**	**-4**	
GH 64	8.32 % Rajasthan Government Stock, 2029-Committed									
C P		1044992000	0	0	1044992000	522496000		522496000	522496000	50.00
Total	64	**1044992000**	**0**	**0**	**1044992000**	**522496000**	**0**	**522496000**	**522496000**	
GH 65	8.44 % Rajasthan Government Stock, 2029-Committed									
C P		844000000	0	0	844000000	422000000		422000000	422000000	50.00
Total	65	**844000000**	**0**	**0**	**844000000**	**422000000**	**0**	**422000000**	**422000000**	
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
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									

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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 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 99	New Loans-committed									
C P		3111000000	0	0	3111000000	3111000000	718500000	718500000	2392500000	23.10
Total	99	**3111000000**	**0**	**0**	**3111000000**	**3111000000**	**718500000**	**718500000**	**2392500000**	
Total	05	**68832793000**	**0**	**0**	**68832793000**	**22592670487**	**4832250007**	**51072372520**	**17760420480**	
SH 06	Interest on Current Loans Rajasthan Government Stock, 2031-35									
GH 01	7.22% Rajasthan Government Stock, 2032-Committed									
C P		361000000	0	0	361000000	180500000	180500000	361000000	0	100.00
Total	01	**361000000**	**0**	**0**	**361000000**	**180500000**	**180500000**	**361000000**	**0**	
GH 02	7.33% Rajasthan Government Stock, 2032-Committed									
C P		361500000	0	0	361500000	180750000		180750000	180750000	50.00
Total	02	**361500000**	**0**	**0**	**361500000**	**180750000**	**0**	**180750000**	**180750000**	
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**	**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**	**0**	**732000000**	**0**	
Total	06	**1820000000**	**0**	**0**	**1820000000**	**361250000**	**180500000**	**1639250000**	**180750000**	
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**	**0**	**412500000**	**0**	

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Grant Numbe CH2 INTEREST PAYMENTS

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2049	Interest Payments									
SM 01	Interest on Internal Debt									
MI 101	Interest on Market Loans									
SH 07	Interest on Current Loans- Rajasthan Government Stock,2036-40									
GH 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**	**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**	**0**	**417500000**	**0**	
Total	07	**1244000000**	**0**	**0**	**1244000000**	**0**	**0**	**1244000000**	**0**	
Total	101	**119558448000**	**0**	**0**	**119558448000**	**32475623781**	**8640129022**	**95722953241**	**23835494759**	
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	4903055000	777331300	10898913300	4125723700	72.54
Total	01	**15024637000**	**0**	**0**	**15024637000**	**4903055000**	**777331300**	**10898913300**	**4125723700**	
Total	123	**15024637000**	**0**	**0**	**15024637000**	**4903055000**	**777331300**	**10898913300**	**4125723700**	
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**	**0**	**2909763.7**	**90236.3**	
Total	01	**3000000**	**0**	**0**	**3000000**	**90236.3**	**0**	**2909763.7**	**90236.3**	
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**	**0**	**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**	**0**	**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**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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 08	Interest on Rural Infrastructure Development Fund from National Bank for Agriculture and Rural Development-Committed									
C P		5888006000	0	0	5888006000	3218786746	1326084328	3995303582	1892702418	67.85
Total	08	**5888006000**	**0**	**0**	**5888006000**	**3218786746**	**1326084328**	**3995303582**	**1892702418**	
GH 09	Interest on Loans from National Captial Region Board-Committed									
C P		305416000	0	0	305416000	32926875	9450000	281939125	23476875	92.31
Total	09	**305416000**	**0**	**0**	**305416000**	**32926875**	**9450000**	**281939125**	**23476875**	
Total	02	**6464607000**	**0**	**0**	**6464607000**	**3497539401**	**1335534328**	**4302601927**	**2162005073**	
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	2472865000	2472864998	4945729998	2	100.00
Total	05	**4945730000**	**0**	**0**	**4945730000**	**2472865000**	**2472864998**	**4945729998**	**2**	
SH 06	Interest on Release Bonds under Udai Scheme-Committed									
C P		41621280000	0	0	41621280000	10032642202	-2472864998	29115772800	12505507200	69.95
Total	06	**41621280000**	**0**	**0**	**41621280000**	**10032642202**	**-2472864998**	**29115772800**	**12505507200**	
Total	200	**53034619000**	**0**	**0**	**53034619000**	**16003138839.3**	**1335534328**	**38367014488.7**	**14667604511.3**	
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	224865024	3900000	240362976	220965024	52.10
Total	01	**461328000**	**0**	**0**	**461328000**	**224865024**	**3900000**	**240362976**	**220965024**	
Total	305	**461328000**	**0**	**0**	**461328000**	**224865024**	**3900000**	**240362976**	**220965024**	
Total	01	**188079032000**	**0**	**0**	**188079032000**	**53606682644.3**	**10756894650**	**145229244005.7**	**42849787994.3**	
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	0	0	18101932000	18101932000			18101932000	.00
Total	01	**18101932000**	**0**	**0**	**18101932000**	**18101932000**	**0**	**0**	**18101932000**	
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

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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	02	Interest on General Provident Funds of employees of Indira Gandhi Panchayati Raj Institution-Committed									
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 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									

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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 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									
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**	**0**	**0**	**19729038000**	**19729038000**	**0**	**0**	**19729038000**	
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**	

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Grant Numbe CH2 INTEREST PAYMENTS

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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 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 Devlopment 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									
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 Contributry 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**	

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MH 2049	Interest Payments									
SM 03	Interest on Small Savings, Provident Funds etc.									
MI 104	Interest on State Provident Funds									
SH 04	Interest on Contributory Provident Fund of employees									
GH 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-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**	**0**	**0**	**22040205000**	**22040205000**	**0**	**0**	**22040205000**	
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**	

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Grant Numbe CH2 INTEREST PAYMENTS

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MH 2049	Interest Payments									
SM 03	Interest on Small Savings, Provident Funds etc.									
MI 108	Interest on Insurance and Pension Fund									
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
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

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MH 2049	Interest Payments									
SM 03	Interest on Small Savings, Provident Funds etc.									
MI 108	Interest on Insurance and Pension Fund									
SH 17	Interest on pension funds of employees of Krishi Upaj Mandi Samiti-Committed									
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**	
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

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MH 2049	Interest Payments									
SM 03	Interest on Small Savings, Provident Funds etc.									
MI 117	Interest on Defined Contribution Pension Scheme									
SH 04	For All India Services									
GH 02	Tier II-Committed									
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**	**0**	**0**	**36821758000**	**36821758000**	**0**	**0**	**36821758000**	
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	1136525485	198093330	2579026845	938432155	73.32
Total 101		**3517459000**	**0**	**0**	**3517459000**	**1136525485**	**198093330**	**2579026845**	**938432155**	
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	25266315	2966492	4770177	22299823	17.62
Total 104		**27070000**	**0**	**0**	**27070000**	**25266315**	**2966492**	**4770177**	**22299823**	
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	357530289	119176673	953413384	238353616	80.00
Total 109		**1191767000**	**0**	**0**	**1191767000**	**357530289**	**119176673**	**953413384**	**238353616**	
Total 04		**4736301000**	**0**	**0**	**4736301000**	**1519327089**	**320236495**	**3537210406**	**1199090594**	
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

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MH 2049	Interest Payments									
SM 05	Interest on Reserve Funds									
MI 105	Interest on General and other Reserve Funds									
SH 01	Interest on deposits of State Disaster Response Fund-Committed									
Total	01	**300000000**	**0**	**0**	**300000000**	**300000000**	**0**	**0**	**300000000**	
Total	105	**300000000**	**0**	**0**	**300000000**	**300000000**	**0**	**0**	**300000000**	
Total	05	**300000000**	**0**	**0**	**300000000**	**300000000**	**0**	**0**	**300000000**	
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									
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

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MH	2049	Interest Payments									
SM	60	Interest on Other Obligations									
MI	101	Interest on Deposits									
SH	13	Interest on deposits of Rajasthan State Agriculture Marketing Board-Committed									
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
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	.00
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	.00
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	.00
Total	21		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	22	Interest on deposits of Rajasthan Water Resources Development Corporation Limited-Committed									
C	P		8000	0	0	8000	8000			8000	.00
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	.00
Total	23		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	24	Interest on deposits of Rajasthan Scheduled Caste Development Co-operative Corporation Limited-Committed									
C	P		32000	0	0	32000	32000			32000	.00
Total	24		**32000**	**0**	**0**	**32000**	**32000**	**0**	**0**	**32000**	

Month & Year of Accoun 1 2020
Grant Numbe CH2 INTEREST PAYMENTS

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2049	Interest Payments									
SM 60	Interest on Other Obligations									
MI 101	Interest on Deposits									
SH 25	Interest on deposits of Rajasthan Chief Minister's Child Welfare Fund-Committed									
C P		57000	0	0	57000	57000			57000	.00
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	.00
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	.00
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	.00
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	.00
Total	30	**1299000**	**0**	**0**	**1299000**	**1299000**	**0**	**0**	**1299000**	
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**	**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**	**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**	**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**	**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**	**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**	**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**	**0**	**1000**	
SH 39	Interest on deposits of Fishermen Agencies-Committed									
C P		30000	0	0	30000	30000			30000	.00

Month & Year of Accoun 1 2020
Grant Numbe CH2 INTEREST PAYMENTS

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2049	Interest Payments									
SM 60	Interest on Other Obligations									
MI 101	Interest on Deposits									
SH 39	Interest on deposits of Fishermen Agencies-Committed									
Total	39	**30000**	**0**	**0**	**30000**	**30000**	**0**	**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**	**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**	**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**	**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**	**0**	**1000**	
SH 44	Interest on deposits of Sahakari Upbhokta Sangh-Committed									
C P		1000	0	0	1000	1000			1000	.00
Total	44	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 46	Interest on deposits of Arawali-Committed									
C P		43000	0	0	43000	43000			43000	.00
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	.00
Total	47	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 48	Interest on deposits of Gau Sewa Aayog-Committed									
C P		1000	0	0	1000	1000			1000	.00
Total	48	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 49	Interest on Hazard Fund of Krishi Upaj Mandi Samiti-Committed									
C P		374000	0	0	374000	374000			374000	.00
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	.00
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	.00
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	.00
Total	58	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	

Month & Year of Accoun 1 2020
Grant Numbe CH2 INTEREST PAYMENTS

V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH	2049	Interest Payments									
SM	60	Interest on Other Obligations									
MI	101	Interest on Deposits									
SH	60	Interest on deposits of Institute of Crafts-Committed									
C	P		1000	0	0	1000	1000			1000	.00
Total	60		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH	61	Interest on deposits of District Child Re-establishment -Committed									
C	P		975000	0	0	975000	975000			975000	.00
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	.00
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	.00
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									
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									

Month & Year of Accoun 1 2020
Grant Numbe CH2 INTEREST PAYMENTS

V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2049 Interest Payments									
SM 60 Interest on Other Obligations									
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**	**0**	**0**	**231326566000**	**93637242733.3**	**11077131145**	**148766454411.7**	**82560111588.3**	
Total CH2	**231326566000**	**0**	**0**	**231326566000**	**93637242733.3**	**11077131145**	**148766454411.7**	**82560111588.3**	

Month & Year of Accoun 1 2020
Grant Numbe CH3 PUBLIC SERVICE COMMISSION

V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2051 Public Service Commission									
MI 102 State Public Service Commission									
SH 01 Rajasthan Public Service Commission-Committed									
C P	402722000	0	0	402722000	195547280.42	23547635	230722354.58	171999645.42	57.29
Total 01	**402722000**	**0**	**0**	**402722000**	**195547280.42**	**23547635**	**230722354.58**	**171999645.42**	
Total 102	**402722000**	**0**	**0**	**402722000**	**195547280.42**	**23547635**	**230722354.58**	**171999645.42**	
Total 2051	**402722000**	**0**	**0**	**402722000**	**195547280.42**	**23547635**	**230722354.58**	**171999645.42**	
Total CH3	**402722000**	**0**	**0**	**402722000**	**195547280.42**	**23547635**	**230722354.58**	**171999645.42**	

Month & Year of Accoun 1 2020
Grant Numbe CH4 PUBLIC DEBT

V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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**	**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**	**0**	**5000000000**	**0**	

Month & Year of Accoun 1 2020
Grant Numbe CH4 PUBLIC DEBT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 6003	Internal Debt of the State Government									
MI 101	Market Loans									
SH 01	Interest Bearing Market Loan									
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**	**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**	**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**	**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**	**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**	**0**	**5000000000**	**0**	
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**	**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**	**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**	**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**	**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**	**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**	**0**	**5000000000**	**0**	
Total	01	**65000000000**	**0**	**0**	**65000000000**	**0**	**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**	**0**	**1000**	

Month & Year of Accoun 1 2020
Grant Numbe CH4 PUBLIC DEBT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 6003	Internal Debt of the State Government									
MI 101	Market Loans									
SH 02	Non-Interest Bearing Market Loan									
GH 24	8.75% Rajasthan State Development Loan, 2000									
C P		1000	0	0	1000	1000			1000	.00
Total	24	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 25	11% Rajasthan State Development Loan, 2001									
C P		1000	0	0	1000	1000			1000	.00
Total	25	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 26	11% Rajasthan State Development Loan, 2002									
C P		1000	0	0	1000	1000			1000	.00
Total	26	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 27	13.50% Rajasthan State Development Loan, 2003									
C P		1000	0	0	1000	1000			1000	.00
Total	27	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 28	12.50% Rajasthan State Development Loan, 2004									
C P		1000	0	0	1000	1000			1000	.00
Total	28	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 29	14.00% Rajasthan State Development Loan, 2005									
C P		1000	0	0	1000	1000			1000	.00
Total	29	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 30	13.85% Rajasthan State Development Loan, 2006									
C P		1000	0	0	1000	1000			1000	.00
Total	30	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 32	13.00% Rajasthan State Development Loan, 2007									
C P		1000	0	0	1000	1000			1000	.00
Total	32	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
GH 37	11.50% Rajasthan State Development Loan, 2009									
C P		1000	0	0	1000	1000			1000	.00
Total	37	**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
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	5000000000	5000000000	5000000000	0	100.00
Total	01	**5000000000**	**0**	**0**	**5000000000**	**5000000000**	**5000000000**	**5000000000**	**0**	
GH 02	8.25% Rajasthan Government Stock, 2020									
C P		5000000000	0	0	5000000000	5000000000	5000000000	5000000000	0	100.00
Total	02	**5000000000**	**0**	**0**	**5000000000**	**5000000000**	**5000000000**	**5000000000**	**0**	
Total	04	**10000000000**	**0**	**0**	**10000000000**	**10000000000**	**10000000000**	**10000000000**	**0**	
Total	101	**75000010000**	**0**	**0**	**75000010000**	**10000010000**	**10000000000**	**75000000000**	**10000**	
MI 103	Loans from Life Insurance Corporation of India									

Month & Year of Accoun 1 2020
Grant Numbe CH4 PUBLIC DEBT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 6003	Internal Debt of the State Government									
MI 103	Loans from Life Insurance Corporation of India									
C P		31860000	0	0	31860000	0		31860000	0	100.00
Total 103		**31860000**	**0**	**0**	**31860000**	**0**	**0**	**31860000**	**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	10504034711	1728449600	8293484889	8775585111	48.59
Total 02		**17069070000**	**0**	**0**	**17069070000**	**10504034711**	**1728449600**	**8293484889**	**8775585111**	
Total 105		**17069071000**	**0**	**0**	**17069071000**	**10504035711**	**1728449600**	**8293484889**	**8775586111**	
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		31616500000	0	0	31616500000	31616500000			31616500000	.00
Total 13		**31616500000**	**0**	**0**	**31616500000**	**31616500000**	**0**	**0**	**31616500000**	
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	.00
Total 40		**1111100000**	**0**	**0**	**1111100000**	**1111100000**	**0**	**0**	**1111100000**	
GH 41	6.93% Special Bonds(Acquired from Discoms),2020									
C P		627640000	0	0	627640000	627640000			627640000	.00
Total 41		**627640000**	**0**	**0**	**627640000**	**627640000**	**0**	**0**	**627640000**	
Total 04		**69057490000**	**0**	**0**	**69057490000**	**43238190000**	**0**	**25819300000**	**43238190000**	
Total 106		**69057490000**	**0**	**0**	**69057490000**	**43238190000**	**0**	**25819300000**	**43238190000**	
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									

Month & Year of Accoun 1 2020
Grant Numbe CH4 PUBLIC DEBT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 6003	Internal Debt of the State Government									
MI 109	Loans from other Institutions									
SH 06	Loan from Housing Development Finance Corporation Ltd. for house building for employees									
C P		1000	0	0	1000	1000			1000	.00
Total 06		**1000**	**0**	**0**	**1000**	**1000**	**0**	**0**	**1000**	
SH 08	National Capital Region Planning Board									
C P		188274000	0	0	188274000	-22465000		210739000	-22465000	111.93
Total 08		**188274000**	**0**	**0**	**188274000**	**-22465000**	**0**	**210739000**	**-22465000**	
Total 109		**188275000**	**0**	**0**	**188275000**	**-22464000**	**0**	**210739000**	**-22464000**	
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	6476660000	875585000	10246520000	5601075000	64.66
Total 01		**15847595000**	**0**	**0**	**15847595000**	**6476660000**	**875585000**	**10246520000**	**5601075000**	
Total 111		**15847595000**	**0**	**0**	**15847595000**	**6476660000**	**875585000**	**10246520000**	**5601075000**	
Total 6003		**191813253000**	**0**	**0**	**191813253000**	**70651383711**	**12604034600**	**133765903889**	**58047349111**	
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	27254915	2444000	2888085	24810915	10.43
Total 01		**27699000**	**0**	**0**	**27699000**	**27254915**	**2444000**	**2888085**	**24810915**	
SH 02	Sewerage and Water Supply- Tap Water Supply Schemes									
C P		16805000	0	0	16805000	8402500	4201250	12603750	4201250	75.00
Total 02		**16805000**	**0**	**0**	**16805000**	**8402500**	**4201250**	**12603750**	**4201250**	
Total 800		**44504000**	**0**	**0**	**44504000**	**35657415**	**6645250**	**15491835**	**29012165**	
Total 01		**44504000**	**0**	**0**	**44504000**	**35657415**	**6645250**	**15491835**	**29012165**	
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	374964448	124987936	999903488	249976512	80.00
Total 01		**1249880000**	**0**	**0**	**1249880000**	**374964448**	**124987936**	**999903488**	**249976512**	
SH 02	Loan for External Aided Projects									
GH 01	District Poverty Eradication Programme- World Bank									
C P		52645000	0	0	52645000	15793598	5264486	42115888	10529112	80.00
Total 01		**52645000**	**0**	**0**	**52645000**	**15793598**	**5264486**	**42115888**	**10529112**	
GH 02	Rajasthan Energy Restructuring Scheme -World Bank									
C P		784000	0	0	784000	235200	78400	627200	156800	80.00
Total 02		**784000**	**0**	**0**	**784000**	**235200**	**78400**	**627200**	**156800**	

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Month & Year of Accoun 1 2020
Grant Numbe CH4 PUBLIC DEBT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 6004	Loans and Advances from the Central Government									
SM 02	Loans for State/ Union Territory Plan Schemes									
MI 101	Block Loans									
SH 02	Loan for External Aided Projects									
GH 03	Rajasthan Water Restructuring Scheme -World Bank									
C P		111088000	0	0	111088000	33326617	11108769	88870152	22217848	80.00
Total 03		**111088000**	**0**	**0**	**111088000**	**33326617**	**11108769**	**88870152**	**22217848**	
GH 04	Rajasthan Health Development Scheme -World Bank									
C P		117272000	0	0	117272000	35181439	11727223	93817784	23454216	80.00
Total 04		**117272000**	**0**	**0**	**117272000**	**35181439**	**11727223**	**93817784**	**23454216**	
GH 05	Rural Water Distribution Scheme Phase -1 K. F. W. Irrigation									
C P		780000	0	0	780000	233776	78032	624256	155744	80.03
Total 05		**780000**	**0**	**0**	**780000**	**233776**	**78032**	**624256**	**155744**	
GH 07	Rajasthan Forestry Bio-diversity Scheme -J I C A									
C P		37141000	0	0	37141000	11142412	3714084	29712672	7428328	80.00
Total 07		**37141000**	**0**	**0**	**37141000**	**11142412**	**3714084**	**29712672**	**7428328**	
GH 08	Bisalpur -Jaipur Water Distribution Scheme - J I C A									
C P		136644000	0	0	136644000	40993508	13664356	109314848	27329152	80.00
Total 08		**136644000**	**0**	**0**	**136644000**	**40993508**	**13664356**	**109314848**	**27329152**	
GH 09	Rajasthan Minor Irrigation Development Scheme- J I C A									
C P		96588000	0	0	96588000	28976379	9658803	77270424	19317576	80.00
Total 09		**96588000**	**0**	**0**	**96588000**	**28976379**	**9658803**	**77270424**	**19317576**	
GH 10	Rajasthan Urban Infrastructure Scheme Phase -II Asian Development Bank									
C P		167570000	0	0	167570000	50270965	16757005	134056040	33513960	80.00
Total 10		**167570000**	**0**	**0**	**167570000**	**50270965**	**16757005**	**134056040**	**33513960**	
GH 13	Residential School Disadvantage- Group Scheme									
C P		5266000	0	0	5266000	1579905	526585	4212680	1053320	80.00
Total 13		**5266000**	**0**	**0**	**5266000**	**1579905**	**526585**	**4212680**	**1053320**	
Total 02		**725778000**	**0**	**0**	**725778000**	**217733799**	**72577743**	**580621944**	**145156056**	
Total 101		**1975658000**	**0**	**0**	**1975658000**	**592698247**	**197565679**	**1580525432**	**395132568**	
MI 105	State Plan Loans Consolidated in terms of recommendations of the XII Finance Commission									
C P		3087026000	0	0	3087026000	926107590	308702630	2469621040	617404960	80.00
Total 105		**3087026000**	**0**	**0**	**3087026000**	**926107590**	**308702630**	**2469621040**	**617404960**	
Total 02		**5062684000**	**0**	**0**	**5062684000**	**1518805837**	**506268309**	**4050146472**	**1012537528**	
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									

Month & Year of Accoun 1 2020
Grant Numbe CH4 PUBLIC DEBT

V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH	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	02	Rajasthan Livelihood Project World- Bank									
C	P		464561000	0	0	464561000	281146413	187944795	371359382	93201618	79.94
Total	02		**464561000**	**0**	**0**	**464561000**	**281146413**	**187944795**	**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	0	0	509627000	165059659		344567341	165059659	67.61
Total	08		**509627000**	**0**	**0**	**509627000**	**165059659**	**0**	**344567341**	**165059659**	
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**	**0**	**0**	**3514846000**	**1385990411**	**187944795**	**2316800384**	**1198045616**	
Total	101		**3514846000**	**0**	**0**	**3514846000**	**1385990411**	**187944795**	**2316800384**	**1198045616**	
Total	09		**3514846000**	**0**	**0**	**3514846000**	**1385990411**	**187944795**	**2316800384**	**1198045616**	
Total	6004		**8622034000**	**0**	**0**	**8622034000**	**2940453663**	**700858354**	**6382438691**	**2239595309**	
Total	CH4		**200435287000**	**0**	**0**	**200435287000**	**73591837374**	**13304892954**	**140148342580**	**60286944420**	
Grand	**Tota**		**2399596687000**	**0**	**0**	**2399596687000**	**987353793741.78**	**149802317517.94**	**1562045210776.16**	**837551476223.84**	

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Accountant General(A&E) Of Rajasthan

RECOVRIES IN REDUCTION OF EXPENDITURE

Month & Year of Accoun 1 2020
Grant Numbe 009 FOREST

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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 Accoun 1 2020
Grant Numbe 009 FOREST

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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 Accoun 1 2020
Grant Numbe 010 MISCELLANEOUS GENERAL SERVICES

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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 Accoun 1 2020
Grant Numbe 010 MISCELLANEOUS GENERAL SERVICES

V/C P/N/(	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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 Accoun 1 2020
Grant Numbe 012 OTHER TAXES

V/C P/N/(	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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 Accoun 1 2020
Grant Numbe 012 OTHER TAXES

V/C	P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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 Accoun 1 2020
Grant Numbe 014 SALES TAX

V/C	P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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 Servicies-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 Accoun 1 2020
Grant Numbe 014 SALES TAX

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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 Accoun 1 2020
Grant Numbe 015 PENSIONS AND OTHER RETIREMENT BENEFITS

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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 Accoun 1 2020
Grant Numbe 015 PENSIONS AND OTHER RETIREMENT BENEFITS

V/C P/N/(	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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 Accoun 1 2020
Grant Numbe 016 POLICE

V/C P/N/(	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2055 Police									
MI 109 District Police									
SH 01 General Police									
GH 02 Cost of Purchase of Petrol-Committed									
Deduct									
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 Accoun 1 2020
Grant Numbe 019 PUBLIC WORKS

V/C P/N/(	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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 Accoun 1 2020
Grant Numbe 019 PUBLIC WORKS

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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 Accoun 1 2020
Grant Numbe 019 PUBLIC WORKS

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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 Accoun 1 2020
Grant Numbe 019 PUBLIC WORKS

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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 Accoun 1 2020
Grant Numbe 019 PUBLIC WORKS

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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 Accoun 1 2020
Grant Numbe 019 PUBLIC WORKS

V/C P/N/(	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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 Accoun 1 2020
Grant Numbe 021 ROADS AND BRIDGES

V/C P/N/(	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 3054 Roads and Bridges									
SM 03 State Highways									

Month & Year of Accoun 1 2020
Grant Numbe 021 ROADS AND BRIDGES

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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 Accoun 1 2020
Grant Numbe 021 ROADS AND BRIDGES

V/C	P/N/(	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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 Accoun 1 2020
Grant Numbe 022 AREA DEVELOPMENT

V/C	P/N/(	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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 Accoun 1 2020
Grant Numbe 022 AREA DEVELOPMENT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	

Developed by A.F.Ferguson &

Month & Year of Accoun 1 2020
Grant Numbe 022 AREA DEVELOPMENT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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 Accoun 1 2020
Grant Numbe 022 AREA DEVELOPMENT

V/C P/N/(	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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 Accoun 1 2020
Grant Numbe 026 MEDICAL AND PUBLIC HEALTH AND SANITATION

V/C P/N/(	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 3606 Aid Materials and Equipments									
MI 800 Other expenditure									
SH 01 Other expenditure									
GH 02 Transfer to relevent heads - Committed									
Deduct									
V P	-1000	0	0	-1000	-1000			-1000	.00
Total 02	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
Total 01	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
Total 800	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
Total 3606	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
Total 026	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	

Month & Year of Accoun 1 2020

Month & Year of Accoun 1 2020
Grant Numbe 027 DRINKING WATER SCHEME

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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 Accoun 1 2020
Grant Numbe 027 DRINKING WATER SCHEME

V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH	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 Accoun 1 2020
Grant Numbe 028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT

V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH	2501	Special Programmes for Rural Development									
SM	05	Waste Land Development									
MI	902	Deduct									
SH	01	Re-imbursement 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-imbursement 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 Accoun 1 2020
Grant Numbe 028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT

V/C P/N/(	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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 Accoun 1 2020
Grant Numbe 029 URBAN PLAN AND REGIONAL DEVELOPMENT

V/C P/N/(	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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 underBudget head 2217-80-191and 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-imbursement from Budget Head 8229-200-(11)of Water Conservation Cess expencess under Head 2217-80-191-(40)[01]and 2217-80-192(43)[01]-Committed									
Deduct									
V P	-2000	0	0	-2000	-2000			-2000	.00
Total 02	**-2000**	**0**	**0**	**-2000**	**-2000**	**0**	**0**	**-2000**	
SH 03 Re-imbursement from Head 8229-200-(11)of Water Conservation Cess expencess under Head 2217-80-800(17)[01]-Committed									
Deduct									
V P	-1000	0	0	-1000	-1000			-1000	.00
Total 03	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
SH 04 Re-Imbursment of RTIDF Scheme from Expenditure''Budget Head 8229-200(13)under Budget Head 2217-05-190-(02) and 2217-80-800(08)									
Deduct									
V P	-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 Accoun 1 2020
Grant Numbe 029 URBAN PLAN AND REGIONAL DEVELOPMENT

V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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 Accoun 1 2020
Grant Numbe 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 2403 Animal Husbandry									
MI 902 Deduct									
SH 01 Reimbursement from Rajasthan Cow Protection and Promotion Fund									

Month & Year of Accoun 1 2020
Grant Numbe 030 TRIBAL AREA DEVELOPMENT

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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 Accoun 1 2020
Grant Numbe 030 TRIBAL AREA DEVELOPMENT

V/C P/N/(	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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	.00
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	.00
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	.00
Total 83	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
Total 03	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
Total 902	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
Total 4702	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
MH 4853 Capital Outlay on Non- Ferrous Mining and Metallurgical Industries									
SM 01 Mineral Exploration and Development									
MI 902 Deduct									
SH 02 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 Accoun 1 2020
Grant Numbe 030 TRIBAL AREA DEVELOPMENT

V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH	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 Accoun		1	2020							
Grant Numbe	030	TRIBAL AREA DEVELOPMENT								
V/C P/N/(		**Total Grant or Appropria**				**Avialable(+)/ Over spent(-) balance at the begning of the month**	**Actual Expenditure for the Current Month**	**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 Accoun		1	2020							
Grant Numbe	033	SOCIAL SECURITY AND WELFARE								
V/C P/N/(		**Total Grant or Appropria**				**Avialable(+)/ Over spent(-) balance at the begning of the month**	**Actual Expenditure for the Current Month**	**Progressive 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 Accoun 1 2020
Grant Numbe 033 SOCIAL SECURITY AND WELFARE

V/C P/N/(	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	**0**	**-3962000**	
Total 07	**-3962000**	**0**	**0**	**-3962000**	**-3962000**	**0**	**0**	**-3962000**	
Total 800	**-3962000**	**0**	**0**	**-3962000**	**-3962000**	**0**	**0**	**-3962000**	
Total 60	**-3962000**	**0**	**0**	**-3962000**	**-3962000**	**0**	**0**	**-3962000**	
Total 4235	**-3962000**	**0**	**0**	**-3962000**	**-3962000**	**0**	**0**	**-3962000**	
Total 033	**-678403000**	**0**	**0**	**-678403000**	**-678403000**	**0**	**0**	**-678403000**	

Month & Year of Accoun 1 2020
Grant Numbe 034 RELIEF FROM NATURAL CALAMITIES

V/C P/N/(	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	**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**	**0**	**-3350000000**	
Total 02	**-25049900000**	**0**	**0**	**-25049900000**	**-25049900000**	**0**	**0**	**-25049900000**	
Total 901	**-25049900000**	**0**	**0**	**-25049900000**	**-25049900000**	**0**	**0**	**-25049900000**	
Total 05	**-25049900000**	**0**	**0**	**-25049900000**	**-25049900000**	**0**	**0**	**-25049900000**	
Total 2245	**-25049900000**	**0**	**0**	**-25049900000**	**-25049900000**	**0**	**0**	**-25049900000**	
Total 034	**-25049900000**	**0**	**0**	**-25049900000**	**-25049900000**	**0**	**0**	**-25049900000**	

Month & Year of Accoun 1 2020
Grant Numbe 039 ANIMAL HUSBANDRY AND MEDICAL

Month & Year of Accoun 1 2020
Grant Numbe 039 ANIMAL HUSBANDRY AND MEDICAL

V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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 Accoun 1 2020
Grant Numbe 043 MINERALS

V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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 Accoun 1 2020
Grant Numbe 043 MINERALS

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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 Accoun 1 2020
Grant Numbe 046 IRRIGATION

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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 Accoun 1 2020
Grant Numbe 046 IRRIGATION

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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 Accoun 1 2020
Grant Numbe 046 IRRIGATION

V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 02	Right Main Canal									
GH 06	Proportionate expenditure transferred to other Units - Committed									
V P		-1000	0	0	-1000	-1000			-1000	.00
Total 06		**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
GH 07	Amount transferred to Madhya Pradesh Government for general construction works - Committed									
Deduct										
V P		-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

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Grant Numbe 046 IRRIGATION

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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	.00
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	.00
Total	01	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
GH 02	Superintendence- Committed Deduct									
V P		-1000	0	0	-1000	-1000			-1000	.00
Total	02	**-1000**	**0**	**0**	**-1000**	**-1000**	**0**	**0**	**-1000**	
GH 03	Execution - Committed Deduct									
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 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	.00
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	.00

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V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH	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**	**-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**	**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**	**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**	**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**	**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**	**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**	**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**	**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**	**0**	**-2001000**	
GH	11	2701-03 Parvati Project - Committed									

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Grant Numbe 046 IRRIGATION

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	**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**	**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**	**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**	**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**	**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**	**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**	**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**	**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**	**0**	**-317000**	

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V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	**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**	**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**	**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**	**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**	**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**	**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**	**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**	**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**	**0**	**-32022000**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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

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V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH	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**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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 to189 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

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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)									

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V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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										

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	
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 04		**-48596000**	**0**	**0**	**-48596000**	**-48596000**	**0**	**0**	**-48596000**	
Total 001		**-48597000**	**0**	**0**	**-48597000**	**-48597000**	**0**	**0**	**-48597000**	
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										

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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**	

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V/C P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
MH 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

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Grant Numbe 046 IRRIGATION

V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH	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**	

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH	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]									

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/(		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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**	

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Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C P/N/C	Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH 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 Accoun 1 2020
Grant Numbe 051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES

V/C	P/N/C		Total Grant or Appropria O	S	R	T	Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent (-) amount	%age of progressive expenditure to total grant or appropriation
MH	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		-390000000	0	0	-390000000	-390000000			-390000000	.00
Total	02		**-390000000**	**0**	**0**	**-390000000**	**-390000000**	**0**	**0**	**-390000000**	
Total	02		**-390000000**	**0**	**0**	**-390000000**	**-390000000**	**0**	**0**	**-390000000**	
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	**Tota**		**-70156568000**	**0**	**0**	**-70156568000**	**-70156568000**	**0**	**0**	**-70156568000**	

Developed by A.F.Ferguson &