

Accountant General(A&E) Of Rajasthan

Month & Year of Account		7 2018								
Grant Number		001 STATE LEGISLATURES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2011	Parliament / State / Union Territory Legislatures								
SM	02	State/Union Territory Legislatures								
MI	101	Legislative Assembly								
SH	01	Legislature-Committed								
V	P	283519000	0	0	283519000	227249918	22627653	78896735	204622265	27.83
C	P	4601000	0	0	4601000	2491558	206911	2316353	2284647	50.34
Total	01	288120000	0	0	288120000	229741476	22834564	81213088	206906912	
SH	02	Amount of discretionary grant by Speaker-Committed								
V	P	1000000	0	0	1000000	695000	223000	528000	472000	52.80
Total	02	1000000	0	0	1000000	695000	223000	528000	472000	
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	22395797	840344	3444547	21555453	13.78
Total	04	25000000	0	0	25000000	22395797	840344	3444547	21555453	
SH	05	Free medical facilities to ex-members-Committed								
V	P	7500000	0	0	7500000	5255156	780413	3025257	4474743	40.34
Total	05	7500000	0	0	7500000	5255156	780413	3025257	4474743	
SH	06	Amount of discretionary grant by Chief Whip-Committed								
V	P	200000	0	0	200000	200000			200000	.00
Total	06	200000	0	0	200000	200000	0	0	200000	
SH	07	Amount of discretionary grant by Deputy Chief Whip-Committed								
V	P	100000	0	0	100000	84000		16000	84000	16.00
Total	07	100000	0	0	100000	84000	0	16000	84000	
Total	101	322020000	0	0	322020000	258471429	24678321	88226892	233793108	
MI	102	Legislative Council								
SH	01	Legislative Council-Committed								
V	P	6000	0	0	6000	6000			6000	.00
Total	01	6000	0	0	6000	6000	0	0	6000	
SH	02	Amount of discretionary grant by Legislative Council Speaker-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Amount of discretionary grant by Legislative Council Deputy Speaker-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Legislative Council Secretariat-Committed								
V	P	12000	0	0	12000	12000			12000	.00
Total	04	12000	0	0	12000	12000	0	0	12000	
Total	102	20000	0	0	20000	20000	0	0	20000	
MI	103	Legislative Secretariat								

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		O	S	R	T					
MH	2011	Parliament / State / Union Territory Legislatures								
SM	02	State/Union Territory Legislatures								
MI	103	Legislative Secretariat								
SH	01	Legislature								
GH	01	Establishment charges-Committed								
V	P	378444000	0	0	378444000	295878594	29930100	112495506	265948494	29.73
Total	01	378444000	0	0	378444000	295878594	29930100	112495506	265948494	
Total	01	378444000	0	0	378444000	295878594	29930100	112495506	265948494	
Total	103	378444000	0	0	378444000	295878594	29930100	112495506	265948494	
Total	02	700484000	0	0	700484000	554370023	54608421	200722398	499761602	
Total	2011	700484000	0	0	700484000	554370023	54608421	200722398	499761602	
Total	001	700484000	0	0	700484000	554370023	54608421	200722398	499761602	
Month & Year of Account		7 2018								
Grant Number:		002 COUNCIL OF MINISTERS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2013	Council of Ministers								
MI	101	Salary of Ministers and Deputy Ministers								
SH	01	Establishment Charges								
GH	01	Establishment Charges-Committed								
V	P	45000000	0	0	45000000	33813000	3729000	14916000	30084000	33.15
Total	01	45000000	0	0	45000000	33813000	3729000	14916000	30084000	
Total	01	45000000	0	0	45000000	33813000	3729000	14916000	30084000	
Total	101	45000000	0	0	45000000	33813000	3729000	14916000	30084000	
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	894744	33310	1259566	861434	59.39
Total	01	2121000	0	0	2121000	894744	33310	1259566	861434	
Total	01	2121000	0	0	2121000	894744	33310	1259566	861434	
Total	102	2121000	0	0	2121000	894744	33310	1259566	861434	
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	25713452	1990959	6277507	23722493	20.93
Total	01	30000000	0	0	30000000	25713452	1990959	6277507	23722493	
Total	01	30000000	0	0	30000000	25713452	1990959	6277507	23722493	

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		O	S	R	T					
MH 2013	Council of Ministers									
MI 104	Entertainment and Hospitality Expenses									
Total	104	30000000	0	0	30000000	25713452	1990959	6277507	23722493	
MI 105	Discretionary grant by Ministers									
SH 01	Amount of discretionary grant by the Chief Ministers-Committed									
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
SH 03	Amount of discretionary grant by other Ministers-Committed									
V	P	3800000	0	0	3800000	3800000			3800000	.00
Total	03	3800000	0	0	3800000	3800000	0	0	3800000	
Total	105	8800000	0	0	8800000	8800000	0	0	8800000	
MI 108	Tour Expenses									
SH 01	Expenses of Tours of Ministers									
GH 01	Expenses of Tours of Ministers-Committed									
V	P	8000000	0	0	8000000	7611131	483757	872626	7127374	10.91
Total	01	8000000	0	0	8000000	7611131	483757	872626	7127374	
Total	01	8000000	0	0	8000000	7611131	483757	872626	7127374	
Total	108	8000000	0	0	8000000	7611131	483757	872626	7127374	
MI 800	Other expenditure									
SH 01	Telephone charges-Committed									
V	P	4000000	0	0	4000000	3420273	131111	710838	3289162	17.77
Total	01	4000000	0	0	4000000	3420273	131111	710838	3289162	
SH 02	Flight Fare-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Water and power charges of residential accommodations of Ministers-Committed									
V	P	7000000	0	0	7000000	6133539	1035969	1902430	5097570	27.18
Total	03	7000000	0	0	7000000	6133539	1035969	1902430	5097570	
SH 04	Maintenance and operation of motor cars-Committed									
V	P	35000000	0	0	35000000	182607		34817393	182607	99.48
Total	04	35000000	0	0	35000000	182607	0	34817393	182607	
SH 05	Rent for residential accommodations of Ministers-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	800	46002000	0	0	46002000	9738419	1167080	37430661	8571339	
Total	2013	139923000	0	0	139923000	86570746	7404106	60756360	79166640	
Total	002	139923000	0	0	139923000	86570746	7404106	60756360	79166640	
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		O	S	R	T					
MH 2052		Secretariat- General Services								
MI 090		Secretariat								
SH 01		Cabinet and General Services (Pay and allowances of Chief Minister's office, General Administration Department, Transport, Civil Aviation)								
GH 01		Through the Department of Personnel - Committed								
V	P	411900000	0	0	411900000	312754306	38337434	137483128	274416872	33.38
Total	01	411900000	0	0	411900000	312754306	38337434	137483128	274416872	
GH 02		Through the General Administration Department - Committed								
V	P	60001000	0	0	60001000	59884933	22320840	22436907	37564093	37.39
Total	02	60001000	0	0	60001000	59884933	22320840	22436907	37564093	
GH 07		Residential Commissioner office, Delhi (through General Administration Department) - Committed								
V	P	76565000	0	0	76565000	62037910	3040223	17567313	58997687	22.94
Total	07	76565000	0	0	76565000	62037910	3040223	17567313	58997687	
GH 08		Estate Directorate (through General Administration Department) - Committed								
V	P	17335000	0	0	17335000	13056249	1229031	5507782	11827218	31.77
C	P	1000	0	0	1000	1000			1000	.00
Total	08	17336000	0	0	17336000	13057249	1229031	5507782	11828218	
Total	01	565802000	0	0	565802000	447734398	64927528	182995130	382806870	
SH 02		Department of Personnel								
GH 01		Department of Personnel (Pay and allowances of Department of Personnel, Chief Secretary's office, Information Technology, Minority Affairs, State Mission) - Committed								
V	P	665152000	0	0	665152000	522827386	55536233	197860847	467291153	29.75
C	P	1000	0	0	1000	1000			1000	.00
Total	01	665153000	0	0	665153000	522828386	55536233	197860847	467292153	
GH 02		Administrative Reforms Human Resources Development and Man Power Planning Committee - Committed								
V	P	708000	0	0	708000	501055	57759	264704	443296	37.39
Total	02	708000	0	0	708000	501055	57759	264704	443296	
GH 05		Rajasthan Public Service Guarantee Commission - Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
GH 06		Innovative/Novel schemes for secretariat employees - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	02	665864000	0	0	665864000	523332441	55593992	198125551	467738449	
SH 03		Organise and Method Department and Times - Committed								
V	P	68050000	0	0	68050000	50696244	6048754	23402510	44647490	34.39
Total	03	68050000	0	0	68050000	50696244	6048754	23402510	44647490	
SH 04		Finance Department - Committed								
V	P	341702000	0	0	341702000	259393833	29765610	112073777	229628223	32.80
Total	04	341702000	0	0	341702000	259393833	29765610	112073777	229628223	

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		O	S	R	T					
MH 2052		Secretariat- General Services								
MI 090		Secretariat								
SH 05		Home Department - Committed								
V	P	106650000	0	0	106650000	81459556	10047843	35238287	71411713	33.04
Total	05	106650000	0	0	106650000	81459556	10047843	35238287	71411713	
SH 06		Revenue Department and Devsthan Department - Committed								
V	P	78000000	0	0	78000000	57862144	7203383	27341239	50658761	35.05
Total	06	78000000	0	0	78000000	57862144	7203383	27341239	50658761	
SH 07		Law Department - Committed								
V	P	131457000	0	0	131457000	102164131	14585850	43878719	87578281	33.38
Total	07	131457000	0	0	131457000	102164131	14585850	43878719	87578281	
SH 08		Departmental Enquiry Department - Committed								
V	P	38600000	0	0	38600000	27142356	3577635	15035279	23564721	38.95
Total	08	38600000	0	0	38600000	27142356	3577635	15035279	23564721	
SH 09		Public Grievances Removal Department and Sugam Centre - Committed								
V	P	20500000	0	0	20500000	14956301	2170847	7714546	12785454	37.63
Total	09	20500000	0	0	20500000	14956301	2170847	7714546	12785454	
SH 10		Public Works Department - Committed								
V	P	19850000	0	0	19850000	15761127	1532226	5621099	14228901	28.32
Total	10	19850000	0	0	19850000	15761127	1532226	5621099	14228901	
SH 11		State Finance Commission - Committed								
V	P	4101000	0	0	4101000	681585	900227	4319642	-218642	105.33
Total	11	4101000	0	0	4101000	681585	900227	4319642	-218642	
SH 13		Justice Department - Committed								
V	P	9225000	0	0	9225000	7082968	845914	2987946	6237054	32.39
Total	13	9225000	0	0	9225000	7082968	845914	2987946	6237054	
Total	090	2049801000	0	0	2049801000	1588267084	197199809	658733725	1391067275	
Total	2052	2049801000	0	0	2049801000	1588267084	197199809	658733725	1391067275	
MH 2251		Secretariat- Social Services								
MI 090		Secretariat								
SH 01		Education Department, Art and Culture - Committed								
V	P	122900000	0	0	122900000	94511330	10283081	38671751	84228249	31.47
Total	01	122900000	0	0	122900000	94511330	10283081	38671751	84228249	
SH 02		Medical, Public Health Department and Ayurveda - Committed								
V	P	102350000	0	0	102350000	79468150	9045696	31927546	70422454	31.19
Total	02	102350000	0	0	102350000	79468150	9045696	31927546	70422454	
SH 03		Town Planning Department - Committed								
V	P	41700000	0	0	41700000	31531045	3058258	13227213	28472787	31.72
Total	03	41700000	0	0	41700000	31531045	3058258	13227213	28472787	
SH 04		Social Justice and Empowerment Department, Woman and Child Development and TAD - Committed								

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		O	S	R	T					
MH 2251	Secretariat- Social Services									
MI 090	Secretariat									
SH 04	Social Justice and Empowerment Department, Woman and Child Development and TAD - Committed									
V	P	26550000	0	0	26550000	20825160	2461050	8185890	18364110	30.83
Total	04	26550000	0	0	26550000	20825160	2461050	8185890	18364110	
SH 05	Scientific Services and Research - Committed									
V	P	7950000	0	0	7950000	5741455	648121	2856666	5093334	35.93
Total	05	7950000	0	0	7950000	5741455	648121	2856666	5093334	
SH 06	Food Department - Committed									
V	P	4000000	0	0	4000000	2529856	371000	1841144	2158856	46.03
Total	06	4000000	0	0	4000000	2529856	371000	1841144	2158856	
SH 07	Labour and Employment Department - Committed									
V	P	14550000	0	0	14550000	11361423	1275120	4463697	10086303	30.68
Total	07	14550000	0	0	14550000	11361423	1275120	4463697	10086303	
Total	090	320000000	0	0	320000000	245968419	27142326	101173907	218826093	
Total	2251	320000000	0	0	320000000	245968419	27142326	101173907	218826093	
MH 3451	Secretariat- Economic Services									
MI 090	Secretariat									
SH 01	State level Planning Machinery									
GH 01	State Level Planning Machinery									
V	P	11032000	0	0	11032000	9368387	733708	2397321	8634679	21.73
Total	01	11032000	0	0	11032000	9368387	733708	2397321	8634679	
GH 02	Project Monitoring Unit									
V	P	1519000	0	0	1519000	1411879	97187	204308	1314692	13.45
Total	02	1519000	0	0	1519000	1411879	97187	204308	1314692	
GH 03	For implementation of 20 Points Programme									
V	P	7400000	0	0	7400000	6948473	179651	631178	6768822	8.53
Total	03	7400000	0	0	7400000	6948473	179651	631178	6768822	
GH 08	Chief Minister Advisory Council, Rajasthan									
V	P	21622000	0	0	21622000	17229805	1608239	6000434	15621566	27.75
Total	08	21622000	0	0	21622000	17229805	1608239	6000434	15621566	
GH 10	State level Plan Machinery									
V	P	97226000	0	0	97226000	75597828	8001211	29629383	67596617	30.47
Total	10	97226000	0	0	97226000	75597828	8001211	29629383	67596617	
Total	01	138799000	0	0	138799000	110556372	10619996	38862624	99936376	
SH 02	Mineral Department - Committed									
V	P	20900000	0	0	20900000	16000219	1578293	6478074	14421926	31.00
Total	02	20900000	0	0	20900000	16000219	1578293	6478074	14421926	
SH 03	Industries Department									
GH 01	Industries Department and Small Industries - committed									

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		O	S	R	T					
MH 3451		Secretariat- Economic Services								
MI 090		Secretariat								
SH 03		Industries Department								
GH 01		Industries Department and Small Industries - committed								
V	P	27400000	0	0	27400000	22201501	1927027	7125526	20274474	26.01
Total	01	27400000	0	0	27400000	22201501	1927027	7125526	20274474	
GH 02		Rajasthan Investment Promotion and Development Advisory Board, New Delhi - committed								
V	P	7000	0	0	7000	7000			7000	.00
Total	02	7000	0	0	7000	7000	0	0	7000	
Total	03	27407000	0	0	27407000	22208501	1927027	7125526	20281474	
SH 04		Irrigation Department, Water Resources and Ground Water - Committed								
V	P	24600000	0	0	24600000	18513775	1930620	8016845	16583155	32.59
Total	04	24600000	0	0	24600000	18513775	1930620	8016845	16583155	
SH 05		Energy Department - Committed								
V	P	14180000	0	0	14180000	11295554	1130350	4014796	10165204	28.31
Total	05	14180000	0	0	14180000	11295554	1130350	4014796	10165204	
SH 06		Planning Department - Committed								
V	P	29600000	0	0	29600000	23739985	2072622	7932637	21667363	26.80
Total	06	29600000	0	0	29600000	23739985	2072622	7932637	21667363	
SH 07		Agriculture cum Co-operative Department, Animal Husbandry, Dairy, Rural Development, Horticulture Department - Committed								
V	P	98100000	0	0	98100000	74216019	9208035	33092016	65007984	33.73
Total	07	98100000	0	0	98100000	74216019	9208035	33092016	65007984	
SH 08		Forest Department - Committed								
V	P	28250000	0	0	28250000	19833813	2877942	11294129	16955871	39.98
Total	08	28250000	0	0	28250000	19833813	2877942	11294129	16955871	
SH 09		Transport Department - Committed								
V	P	8450000	0	0	8450000	6775180	586015	2260835	6189165	26.76
Total	09	8450000	0	0	8450000	6775180	586015	2260835	6189165	
SH 10		State level Command Area Development (CAD)								
GH 01		State Level Command Area Development (CAD)								
V	P	8736000	0	0	8736000	8132844	32636	635792	8100208	7.28
V	C	8735000	0	0	8735000	4901055	1412119	5246064	3488936	60.06
Total	01	17471000	0	0	17471000	13033899	1444755	5881856	11589144	
Total	10	17471000	0	0	17471000	13033899	1444755	5881856	11589144	
SH 11		State Enterprises Department - Committed								
V	P	2200000	0	0	2200000	1278249	381736	1303487	896513	59.25
Total	11	2200000	0	0	2200000	1278249	381736	1303487	896513	
Total	090	409957000	0	0	409957000	317451566	33757391	126262825	283694175	
MI 102		District Planning Machinery								
SH 03		District Poverty Mitigating Project under World Bank Assistance-expenditure for second								

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		O	S	R	T					
MH	3451	Secretariat- Economic Services								
MI	102	District Planning Machinery								
SH	03	District Poverty Mitigating Project under World Bank Assistance--expenditure for second phase								
V	P	50000000	0	0	50000000	50000000		50000000	.00	
Total	03	50000000	0	0	50000000	50000000	0	0	50000000	
Total	102	50000000	0	0	50000000	50000000	0	0	50000000	
MI	797	Transfers to/ from Reserve Fund/ Deposit Account								
SH	01	Through the Planning Department								
GH	02	Transfer to 8229-200(08) R.I.P.D.F.								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Through the Department of Personnel								
GH	01	Transfer to Rajasthan Development and Poverty Mitigating Fund								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	797	2000	0	0	2000	2000	0	0	2000	
Total	3451	459959000	0	0	459959000	367453566	33757391	126262825	333696175	
Total	003	2829760000	0	0	2829760000	2201689069	258099526	886170457	1943589543	
Month & Year of Account		7 2018								
Grant Number:		004 DISTRICT ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2053	District Administration								
MI	093	District Establishments								
SH	01	Collectorate Offices								
V	P	3000000	0	0	3000000	3000000		3000000	.00	
Total	01	3000000	0	0	3000000	3000000	0	0	3000000	
SH	02	Magistrate - Committed								
V	P	148490000	0	0	148490000	111141160	13398978	97742182	34.18	
Total	02	148490000	0	0	148490000	111141160	13398978	97742182		
SH	03	Collectorate Offices								
GH	01	Establishment Expenditure - Committed								
V	P	114659000	0	0	114659000	848717362	108093013	740624349	35.40	
C	P	1000	0	0	1000	-282958	283958	-282958	28395.80	

Month & Year of Account		7		2018						
Grant Number:		004		DISTRICT ADMINISTRATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2053	District Administration								
MI	093	District Establishments								
SH	03	Collectorate Offices								
GH	01	Establishment Expenditure - Committed								
Total	01	1146560000	0	0	1146560000	848434404	108093013	406218609	740341391	
Total	03	1146560000	0	0	1146560000	848434404	108093013	406218609	740341391	
Total	093	1298050000	0	0	1298050000	962575564	121491991	456966427	841083573	
MI	094	Other Establishments								
SH	01	Sub-Divisional Establishments - Committed								
V	P	863453000	0	0	863453000	675877990	64976288	252551298	610901702	29.25
Total	01	863453000	0	0	863453000	675877990	64976288	252551298	610901702	
SH	02	Tehsil Offices - Committed								
V	P	2594933000	0	0	2594933000	1915925815.05	230469750.85	909476935.8	1685456064.2	35.05
C	P	1000	0	0	1000	1000			1000	.00
Total	02	2594934000	0	0	2594934000	1915926815.05	230469750.85	909476935.8	1685457064.2	
Total	094	3458387000	0	0	3458387000	2591804805.05	295446038.85	1162028233.8	2296358766.2	
MI	101	Commissioners								
SH	01	Commissioner								
GH	01	Establishment Expenditure - Committed								
V	P	125940000	0	0	125940000	87635061	12508479	50813418	75126582	40.35
C	P	1000	0	0	1000	1000			1000	.00
Total	01	125941000	0	0	125941000	87636061	12508479	50813418	75127582	
Total	01	125941000	0	0	125941000	87636061	12508479	50813418	75127582	
Total	101	125941000	0	0	125941000	87636061	12508479	50813418	75127582	
MI	800	Other expenditure								
SH	01	Pay and allowances of executioner staff - Committed								
V	P	502000	0	0	502000	502000			502000	.00
Total	01	502000	0	0	502000	502000	0	0	502000	
SH	03	Good governance system - Committed								
V	P	40748000	0	0	40748000	32968195	2525277	10305082	30442918	25.29
C	P	1000	0	0	1000	1000			1000	.00
Total	03	40749000	0	0	40749000	32969195	2525277	10305082	30443918	
Total	800	41251000	0	0	41251000	33471195	2525277	10305082	30945918	
Total	2053	4923629000	0	0	4923629000	3675487625.05	431971785.85	1680113160.8	3243515839.2	
Total	004	4923629000	0	0	4923629000	3675487625.05	431971785.85	1680113160.8	3243515839.2	
Month & Year of Account		7		2018						
Grant Number:		005		ADMINISTRATIVE SERVICES						

Month & Year of Account		7 2018								
Grant Number		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2051	Public Service Commission								
MI	103	Staff Selection Commission								
SH	01	Rajasthan Subordinate and Ministerial Staff Selection Board-Committed								
V	P	168656000	0	0	168656000	117031832	21832868	73457036	95198964	43.55
C	P	1000	0	0	1000	1000			1000	.00
Total	01	168657000	0	0	168657000	117032832	21832868	73457036	95199964	
Total	103	168657000	0	0	168657000	117032832	21832868	73457036	95199964	
Total	2051	168657000	0	0	168657000	117032832	21832868	73457036	95199964	
MH	2052	Secretariat- General Services								
MI	092	Other Offices								
SH	01	Rajasthan Civil Services Appellate Tribunal - committed								
V	P	34830000	0	0	34830000	26147481	4160817	12843336	21986664	36.87
Total	01	34830000	0	0	34830000	26147481	4160817	12843336	21986664	
Total	092	34830000	0	0	34830000	26147481	4160817	12843336	21986664	
Total	2052	34830000	0	0	34830000	26147481	4160817	12843336	21986664	
MH	2062	Vigilance								
MI	103	Lokayukta / Up- Lokayukta								
SH	01	Lokayukta Secretariat-Committed								
V	P	103760000	0	0	103760000	77372169	8303641	34691472	69068528	33.43
Total	01	103760000	0	0	103760000	77372169	8303641	34691472	69068528	
Total	103	103760000	0	0	103760000	77372169	8303641	34691472	69068528	
Total	2062	103760000	0	0	103760000	77372169	8303641	34691472	69068528	
MH	2070	Other Administrative Services								
MI	003	Training								
SH	01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur								
GH	02	Firm Training-Committed								
V	P	128800000	0	0	128800000	103943747	8283217	33139470	95660530	25.73
Total	02	128800000	0	0	128800000	103943747	8283217	33139470	95660530	
GH	04	Training to Indian Administrative Service Probationers-Committed								
V	P	11589000	0	0	11589000	8035432	1519232	5072800	6516200	43.77
Total	04	11589000	0	0	11589000	8035432	1519232	5072800	6516200	
GH	05	Hostel maintenance-Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
GH	06	Centre for Good Governance-Committed								
V	P	4496000	0	0	4496000	4496000			4496000	.00
Total	06	4496000	0	0	4496000	4496000	0	0	4496000	
GH	07	Corpus Fund (HCM, RIPA)								
V	P	11223000	0	0	11223000	11223000			11223000	.00
Total	07	11223000	0	0	11223000	11223000	0	0	11223000	
GH	08	Operation and Administration -Committed								

Month & Year of Account		7 2018								
Grant Number		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	003	Training								
SH	01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur								
GH	08	Operation and Administration -Committed								
V	P	186408000	0	0	186408000	140855957.75	16024322	61576364.25	124831635.75	33.03
C	P	1000	0	0	1000	1000			1000	.00
Total	08	186409000	0	0	186409000	140856957.75	16024322	61576364.25	124832635.75	
Total	01	342519000	0	0	342519000	268557136.75	25826771	99788634.25	242730365.75	
Total	003	342519000	0	0	342519000	268557136.75	25826771	99788634.25	242730365.75	
MI	105	Special Commission of Enquiry								
SH	10	Special Investigation Commission (Through the Home Department)-Committed								
V	P	6000	0	0	6000	6000			6000	.00
Total	10	6000	0	0	6000	6000	0	0	6000	
Total	105	6000	0	0	6000	6000	0	0	6000	
MI	114	Purchase and Maintenance of transport								
SH	01	State Garage and Automobile Department-Committed								
V	P	586874000	0	0	586874000	362707605	52617471	276783866	310090134	47.16
C	P	1000	0	0	1000	-655972		656972	-655972	65697.20
Total	01	586875000	0	0	586875000	362051633	52617471	277440838	309434162	
SH	02	Collection of vehicles-Committed								
V	P	404128000	0	0	404128000	281526839	30043122.25	152644283.25	251483716.75	37.77
Total	02	404128000	0	0	404128000	281526839	30043122.25	152644283.25	251483716.75	
SH	05	Aeroplane /Helicopter on hire-Committed								
V	P	200000000	0	0	200000000	148751913	18061721	69309808	130690192	34.65
Total	05	200000000	0	0	200000000	148751913	18061721	69309808	130690192	
SH	06	Civil Aviation Directorate								
GH	01	Civil Aviation Directorate-Committed								
V	P	240552000	0	0	240552000	201426602	11386693	50512091	190039909	21.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	240553000	0	0	240553000	201427602	11386693	50512091	190040909	
Total	06	240553000	0	0	240553000	201427602	11386693	50512091	190040909	
Total	114	1431556000	0	0	1431556000	993757987	112109007.25	549907020.25	881648979.75	
MI	115	Guest Houses, Government Hostels etc.								
SH	01	Expenses on State Guests-Committed								
V	P	35000000	0	0	35000000	27493939	265759	7771820	27228180	22.21
Total	01	35000000	0	0	35000000	27493939	265759	7771820	27228180	
SH	03	Circuit House								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	05	Dak Bungalow and Rest House-Committed								
V	P	21200000	0	0	21200000	16498108	1470821	6172713	15027287	29.12

Month & Year of Account		7 2018								
Grant Number		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	115	Guest Houses, Government Hostels etc.								
SH	05	Dak Bungalow and Rest House-Committed								
Total	05	21200000	0	0	21200000	16498108	1470821	6172713	15027287	
SH	07	State Community Centre, Gandhi Nagar, Jaipur-Committed								
V	P	1500000	0	0	1500000	1094024	103897	509873	990127	33.99
Total	07	1500000	0	0	1500000	1094024	103897	509873	990127	
SH	08	Rajasthan Bhawan Vashi, Navi Mumbai-Committed								
V	P	32300000	0	0	32300000	29156308	1198246	4341938	27958062	13.44
Total	08	32300000	0	0	32300000	29156308	1198246	4341938	27958062	
SH	09	Circuit House								
GH	01	Rest House Rajasthan-Committed								
V	P	435201000	0	0	435201000	344541240	35269054	125928814	309272186	28.94
C	P	1000	0	0	1000	1000			1000	.00
Total	01	435202000	0	0	435202000	344542240	35269054	125928814	309273186	
Total	09	435202000	0	0	435202000	344542240	35269054	125928814	309273186	
SH	10	Rajasthan Bhawan ,New Delhi								
GH	01	Rajasthan Bhawan ,New Delhi-Committed								
V	P	69921000	0	0	69921000	54307077	7295568	22909491	47011509	32.76
C	P	1000	0	0	1000	1000			1000	.00
Total	01	69922000	0	0	69922000	54308077	7295568	22909491	47012509	
Total	10	69922000	0	0	69922000	54308077	7295568	22909491	47012509	
SH	11	Jodhpur House, New Delhi								
GH	01	Jodhpur House, New Delhi-Committed								
V	P	19776000	0	0	19776000	16523592	980895	4233303	15542697	21.41
Total	01	19776000	0	0	19776000	16523592	980895	4233303	15542697	
Total	11	19776000	0	0	19776000	16523592	980895	4233303	15542697	
SH	12	Chanakyapuri New Delhi Guest House,								
GH	01	Chanakyapuri New Delhi Guest House-Committed								
V	P	36422000	0	0	36422000	29716435	1627882	8333447	28088553	22.88
Total	01	36422000	0	0	36422000	29716435	1627882	8333447	28088553	
Total	12	36422000	0	0	36422000	29716435	1627882	8333447	28088553	
Total	115	651323000	0	0	651323000	519333723	48212122	180201399	471121601	
MI	800	Other expenditure								
SH	03	Assistance for free travelling to Members of Parliament from Rajasthan State Road Transport Services								
GH	01	Through the Transport Department								
V	P	600000	0	0	600000	453374	52423	199049	400951	33.17
Total	01	600000	0	0	600000	453374	52423	199049	400951	
Total	03	600000	0	0	600000	453374	52423	199049	400951	
Total	800	600000	0	0	600000	453374	52423	199049	400951	

Month & Year of Account		7 2018								
Grant Number:		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
Total	2070	2426004000	0	0	2426004000	1782108220.75	186200323.25	830096102.5	1595907897.5	
MH	4070	Capital Outlay on Other Administrative Services								
MI	800	Other expenditure								
SH	01	Civil Aviation Directorate								
GH	01	Helicopter/Aeroplane related expenditure								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	4070	1000	0	0	1000	1000	0	0	1000	
Total	005	2733252000	0	0	2733252000	2002661702.75	220497649.25	951087946.5	1782164053.5	
Month & Year of Account		7 2018								
Grant Number:		006 Adminstration of Justice								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								
MI	102	High Courts								
SH	01	High Court Administration-Committed								
C	P	1369701000	0	0	1369701000	1051098686.78	108837765	427440078.22	942260921.78	
Total	01	1369701000	0	0	1369701000	1051098686.78	108837765	427440078.22	942260921.78	
Total	102	1369701000	0	0	1369701000	1051098686.78	108837765	427440078.22	942260921.78	
MI	105	Civil and Session Courts								
SH	01	District and Additional District Judges Courts								
V	P	42745000	0	0	42745000	42745000			42745000	
V	C	1000	0	0	1000	-45621200	58302040	103924240	-103923240	
Total	01	42746000	0	0	42746000	-2876200	58302040	103924240	-61178240	
SH	02	Courts of Civil and Additional Civil Judges and Chief Judicial Magistrates-Committed								
V	P	1753207000	0	0	1753207000	1301453240.3	161705417.9	613459177.6	1139747822.4	
Total	02	1753207000	0	0	1753207000	1301453240.3	161705417.9	613459177.6	1139747822.4	
SH	03	Courts of Muncif and Judicial Magistrates-Committed								
V	P	1853065000	0	0	1853065000	1386814401.02	148432764	614683362.98	1238381637.02	
Total	03	1853065000	0	0	1853065000	1386814401.02	148432764	614683362.98	1238381637.02	
SH	04	Special Mobile Courts for security of Civil Rights-Committed								
V	P	29587000	0	0	29587000	22172704	2321321	9735617	19851383	
Total	04	29587000	0	0	29587000	22172704	2321321	9735617	19851383	
SH	06	Designated Courts through the Law Department-Committed								

Month & Year of Account		7 2018								
Grant Number		006 Administration of Justice								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2014		Administration of Justice								
MI 105		Civil and Session Courts								
SH 06		Designated Courts through the Law Department-Committed								
V	P	5583000	0	0	5583000	2797096	554282	3340186	2242814	59.83
Total	06	5583000	0	0	5583000	2797096	554282	3340186	2242814	
SH 07		Special Courts for dacoity effected areas-Committed								
V	P	12985000	0	0	12985000	8355992	1284419	5913427	7071573	45.54
Total	07	12985000	0	0	12985000	8355992	1284419	5913427	7071573	
SH 08		Special Courts for Sati Nivaran through the Law Department-Committed								
V	P	5652000	0	0	5652000	3259357	885347	3277990	2374010	58.00
Total	08	5652000	0	0	5652000	3259357	885347	3277990	2374010	
SH 09		Special Courts for Scheduled Castes and Scheduled Tribes (Atrocity Prevention)-Committed								
V	P	198670000	0	0	198670000	144291308	18539568	72918260	125751740	36.70
Total	09	198670000	0	0	198670000	144291308	18539568	72918260	125751740	
SH 11		Special Courts for Narcotic Drugs and Psychotopic Substances (N. D. P. S.) cases- Committed								
V	P	70575000	0	0	70575000	48545773	7968911	29998138	40576862	42.51
Total	11	70575000	0	0	70575000	48545773	7968911	29998138	40576862	
SH 15		Court under Negotiable Instrument (N. I.) Act-Committed								
V	P	256404000	0	0	256404000	180736012	25562653	101230641	155173359	39.48
Total	15	256404000	0	0	256404000	180736012	25562653	101230641	155173359	
SH 16		Special Courts for bomb blast cases-Committed								
V	P	7626000	0	0	7626000	5289389	596767	2933378	4692622	38.47
Total	16	7626000	0	0	7626000	5289389	596767	2933378	4692622	
SH 17		Village Court								
V	P	134483000	0	0	134483000	98992808.05	12447845	47938036.95	86544963.05	35.65
Total	17	134483000	0	0	134483000	98992808.05	12447845	47938036.95	86544963.05	
SH 19		District and Additional District Judges Courts								
GH 01		District and Additional District Judges Courts-Committed								
V	P	3040561000	0	0	3040561000	2150307400	304200442	1194454042	1846106958	39.28
C	P	1000	0	0	1000	1000			1000	.00
Total	01	3040562000	0	0	3040562000	2150308400	304200442	1194454042	1846107958	
Total	19	3040562000	0	0	3040562000	2150308400	304200442	1194454042	1846107958	
SH 20		Commercial Court-Committed								
GH 01		Commercial Court-Committed								
V	P	16169000	0	0	16169000	13364816	1076299	3880483	12288517	24.00
Total	01	16169000	0	0	16169000	13364816	1076299	3880483	12288517	
Total	20	16169000	0	0	16169000	13364816	1076299	3880483	12288517	
SH 21		Rajasthan Judicial Academy								
GH 01		Rajasthan Judicial Academy-Committed								
V	P	43225000	0	0	43225000	33154313	2407111	12477798	30747202	28.87

Month & Year of Account		7 2018								
Grant Number		006 Administration of Justice								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								
MI	105	Civil and Session Courts								
SH	21	Rajasthan Judicial Academy								
GH	01	Rajasthan Judicial Academy-Committed								
Total	01	43225000	0	0	43225000	33154313	2407111	12477798	30747202	
Total	21	43225000	0	0	43225000	33154313	2407111	12477798	30747202	
Total	105	7470539000	0	0	7470539000	5396659409.37	746285186.9	2820164777.53	4650374222.47	
MI	110	Administrators General and Official Trustees								
SH	01	Through the Law Department								
GH	01	Establishment Charge-Committed								
V	P	2280000	0	0	2280000	1774867	151223	656356	1623644	28.79
Total	01	2280000	0	0	2280000	1774867	151223	656356	1623644	
Total	01	2280000	0	0	2280000	1774867	151223	656356	1623644	
Total	110	2280000	0	0	2280000	1774867	151223	656356	1623644	
MI	114	Legal Advisers and Counsels								
SH	01	Through the Law Department-Committed								
V	P	526712000	0	0	526712000	387546246	41857616	181023370	345688630	34.37
C	P	1000	0	0	1000	1000			1000	.00
Total	01	526713000	0	0	526713000	387547246	41857616	181023370	345689630	
SH	02	Through the Home Department								
GH	01	Prosecution Staff-Committed								
V	P	871095000	0	0	871095000	653065157	73922499	291952342	579142658	33.52
C	P	1000	0	0	1000	1000			1000	.00
Total	01	871096000	0	0	871096000	653066157	73922499	291952342	579143658	
GH	02	Advisory Board-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	871097000	0	0	871097000	653067157	73922499	291952342	579144658	
SH	03	Permanent Counsellor for cases of the Rajasthan Civil Services Appeallate Tribunal- Committed								
V	P	1342000	0	0	1342000	1214204	43094	170890	1171110	12.73
Total	03	1342000	0	0	1342000	1214204	43094	170890	1171110	
Total	114	1399152000	0	0	1399152000	1041828607	115823209	473146602	926005398	
MI	116	State Administrative Tribunals								
SH	01	Motor Accident Claims Tribunal-Committed								
V	P	149821000	0	0	149821000	99978343.78	16273007	66115663.22	83705336.78	44.13
Total	01	149821000	0	0	149821000	99978343.78	16273007	66115663.22	83705336.78	
Total	116	149821000	0	0	149821000	99978343.78	16273007	66115663.22	83705336.78	
MI	117	Family Courts								
SH	01	Through the Law Department-Committed								
V	P	304551000	0	0	304551000	208364465.18	33668005	129854539.82	174696460.18	42.64

Month & Year of Account		7 2018								
Grant Number		006 Administration of Justice								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								
MI	117	Family Courts								
SH	01	Through the Law Department-Committed								
Total	01	304551000	0	0	304551000	208364465.18	33668005	129854539.82	174696460.18	
Total	117	304551000	0	0	304551000	208364465.18	33668005	129854539.82	174696460.18	
MI	800	Other expenditure								
SH	01	Through the Law Department								
GH	01	Assistance to Rajasthan Lawyers welfare fund-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Assistance to Bar Council								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	2014	10696046000	0	0	10696046000	7799706379.11	1021038395.9	3917378016.79	6778667983.21	
Total	006	10696046000	0	0	10696046000	7799706379.11	1021038395.9	3917378016.79	6778667983.21	
Month & Year of Account		7 2018								
Grant Number		007 ELECTIONS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2015	Elections								
MI	102	Electoral Officers								
SH	01	Election Department								
GH	01	Establishment Charges - Committed								
V	P	256993000	0	0	256993000	164122419	32643708	125514289	131478711	48.84
C	P	1000	0	0	1000	1000			1000	.00
Total	01	256994000	0	0	256994000	164123419	32643708	125514289	131479711	
Total	01	256994000	0	0	256994000	164123419	32643708	125514289	131479711	
Total	102	256994000	0	0	256994000	164123419	32643708	125514289	131479711	
MI	103	Preparation and Printing of Electoral Rolls								
SH	01	Election related charges-Committed								
V	P	590233000	0	0	590233000	519511294	20165329	90887035	499345965	15.40
Total	01	590233000	0	0	590233000	519511294	20165329	90887035	499345965	
Total	103	590233000	0	0	590233000	519511294	20165329	90887035	499345965	
MI	104	Charges for Conduct of Elections for Lok Sabha and State/Union Territory Legislative Assemblies whe								

Month & Year of Account		7				2018				
Grant Number:		007				ELECTIONS				
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2015	Elections								
MI	104	Charges for Conduct of Elections for Lok Sabha and State/Union Territory Legislative Assemblies where								
SH	01	Election related charges-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	104	1000	0	0	1000	1000	0	0	1000	
MI	105	Charges for Conduct of Elections to Parliament								
SH	01	Election related charges-Committed								
V	P	20000000	0	0	20000000	4802053	1931818	17129765	2870235	85.65
Total	01	20000000	0	0	20000000	4802053	1931818	17129765	2870235	
Total	105	20000000	0	0	20000000	4802053	1931818	17129765	2870235	
MI	106	Charges for Conduct of Elections to State/ Union Territory Legislature								
SH	01	Election related charges-Committed								
V	P	1800000000	0	0	1800000000	1795872254	32983138	37110884	1762889116	2.06
Total	01	1800000000	0	0	1800000000	1795872254	32983138	37110884	1762889116	
Total	106	1800000000	0	0	1800000000	1795872254	32983138	37110884	1762889116	
MI	108	Issue of Photo Identity Cards to Voters								
SH	01	Election related charges-Committed								
V	P	25000000	0	0	25000000	17016957	1233443	9216486	15783514	36.87
Total	01	25000000	0	0	25000000	17016957	1233443	9216486	15783514	
Total	108	25000000	0	0	25000000	17016957	1233443	9216486	15783514	
Total	2015	2692228000	0	0	2692228000	2501326977	88957436	279858459	2412369541	
MH	2515	Other Rural Development Programmes								
MI	800	Other expenditure								
SH	01	Expenditure on Panchayat Elections								
GH	02	General Election - Committed								
V	P	25000000	0	0	25000000	22544820	334857	2790037	22209963	11.16
Total	02	25000000	0	0	25000000	22544820	334857	2790037	22209963	
Total	01	25000000	0	0	25000000	22544820	334857	2790037	22209963	
SH	02	State Election Commission-Committed								
V	P	225331000	0	0	225331000	218467709	2463932	9327223	216003777	4.14
C	P	1000	0	0	1000	1000			1000	.00
Total	02	225332000	0	0	225332000	218468709	2463932	9327223	216004777	
Total	800	250332000	0	0	250332000	241013529	2798789	12117260	238214740	
Total	2515	250332000	0	0	250332000	241013529	2798789	12117260	238214740	
Total	007	2942560000	0	0	2942560000	2742340506	91756225	291975719	2650584281	
Month & Year of Account		7				2018				
Grant Number:		008				REVENUE				

Month & Year of Account		7 2018								
Grant Number:		008 REVENUE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2029	Land Revenue								
MI	102	Survey and Settlement Operations								
SH	01	Head office Staff - Committed								
V	P	69356000	0	0	69356000	55042662	5583835	19897173	49458827	28.69
C	P	1000	0	0	1000	1000			1000	.00
Total	01	69357000	0	0	69357000	55043662	5583835	19897173	49459827	
SH	02	District Staff - Committed								
V	P	540601000	0	0	540601000	424801996	39324912	155123916	385477084	28.69
Total	02	540601000	0	0	540601000	424801996	39324912	155123916	385477084	
Total	102	609958000	0	0	609958000	479845658	44908747	175021089	434936911	
MI	103	Land Records								
SH	01	Superintendence (Revenue Board) - Committed								
V	P	13085000	0	0	13085000	9431208	1106251	4760043	8324957	36.38
Total	01	13085000	0	0	13085000	9431208	1106251	4760043	8324957	
SH	02	District Expenditure - Committed								
V	P	6993011000	0	0	6993011000	5555796897	488587927	1925802030	5067208970	27.54
C	P	1000	0	0	1000	1000			1000	.00
Total	02	6993012000	0	0	6993012000	5555797897	488587927	1925802030	5067209970	
SH	03	Training School								
GH	03	Revenue Research and Training Institute, Ajmer - Committed								
V	P	246385000	0	0	246385000	144014926	55618505	157988579	88396421	64.12
Total	03	246385000	0	0	246385000	144014926	55618505	157988579	88396421	
Total	03	246385000	0	0	246385000	144014926	55618505	157988579	88396421	
SH	04	Land Record Improvement Scheme (through the Land Settlement Commissioner)								
GH	02	Modernisation of Land Settlement Department (50:50)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	5000	0	0	5000	5000			5000	.00
Total	02	6000	0	0	6000	6000	0	0	6000	
Total	04	6000	0	0	6000	6000	0	0	6000	
SH	06	Construction and restoration of border posts-through the General Administration Department - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	07	Modernisation of National Land Records Programme								
V	C	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH	09	Global Information System Laboratories								
GH	01	Global Information System Laboratories								
V	P	117000000	0	0	117000000	117000000			117000000	.00
Total	01	117000000	0	0	117000000	117000000	0	0	117000000	
Total	09	117000000	0	0	117000000	117000000	0	0	117000000	

Month & Year of Account		7 2018								
Grant Number:		008 REVENUE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2029	Land Revenue									
MI 103	Land Records									
Total	103	7369490000	0	0	7369490000	5826252031	545312683	2088550652	5280939348	
MI 105	Management of Ex-Zamindari Estates									
SH 01	Head office Staff - committed									
V	P	1858000	0	0	1858000	1472397	117831	503434	1354566	27.10
Total	01	1858000	0	0	1858000	1472397	117831	503434	1354566	
Total	105	1858000	0	0	1858000	1472397	117831	503434	1354566	
MI 800	Other expenditure									
SH 01	Agriculture Census Scheme									
V	C	56681000	0	0	56681000	54171526	1008925	3518399	53162601	6.21
Total	01	56681000	0	0	56681000	54171526	1008925	3518399	53162601	
Total	800	56681000	0	0	56681000	54171526	1008925	3518399	53162601	
Total	2029	8037987000	0	0	8037987000	6361741612	591348186	2267593574	5770393426	
MH 2052	Secretariat- General Services									
MI 099	Board of Revenue									
SH 01	Board and their establishment - Committed									
V	P	236197000	0	0	236197000	175226319	20745663	81716344	154480656	34.60
C	P	1000	0	0	1000	1000			1000	.00
Total	01	236198000	0	0	236198000	175227319	20745663	81716344	154481656	
SH 02	Revenue Appellate Officer - Committed									
V	P	53104000	0	0	53104000	39940790	3708010	16871220	36232780	31.77
Total	02	53104000	0	0	53104000	39940790	3708010	16871220	36232780	
SH 04	Land earned, rehabilitation and re-establishment authority - Committed									
V	P	11403000	0	0	11403000	8408003	507533	3502530	7900470	30.72
C	P	1000	0	0	1000	1000			1000	.00
Total	04	11404000	0	0	11404000	8409003	507533	3502530	7901470	
Total	099	300706000	0	0	300706000	223577112	24961206	102090094	198615906	
Total	2052	300706000	0	0	300706000	223577112	24961206	102090094	198615906	
Total	008	8338693000	0	0	8338693000	6585318724	616309392	2369683668	5969009332	
Month & Year of Account		7 2018								
Grant Number:		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 001	Direction and Administration									

Month & Year of Account		7 2018								
Grant Number		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 001	Direction and Administration									
SH 01	General Direction									
GH 01	Head office - committed									
V P		311975000	0	0	311975000	237565974	25796291	100205317	211769683	32.12
Total	01	311975000	0	0	311975000	237565974	25796291	100205317	211769683	
Total	01	311975000	0	0	311975000	237565974	25796291	100205317	211769683	
SH 02	Subordinate and expert staff - Committed									
V P		5682509000	0	0	5682509000	4448402098	472650272	1706757174	3975751826	30.04
C P		1000	0	0	1000	-1540322	781633.99	2322955.99	-2321955.99	*****
Total	02	5682510000	0	0	5682510000	4446861776	473431905.99	1709080129.99	3973429870.01	
SH 04	Biotech Nurseries									
GH 01	Nursery - committed									
V P		26000000	0	0	26000000	26000000	1156380	1156380	24843620	4.45
Total	01	26000000	0	0	26000000	26000000	1156380	1156380	24843620	
Total	04	26000000	0	0	26000000	26000000	1156380	1156380	24843620	
Total	001	6020485000	0	0	6020485000	4710427750	500384576.99	1810441826.99	4210043173.01	
MI 101	Forest Conservation, Development and Regeneration									
SH 06	Intensive Border Demarcation and Settlement Work									
V P		5513000	0	0	5513000	5414477	2343	100866	5412134	1.83
Total	06	5513000	0	0	5513000	5414477	2343	100866	5412134	
SH 07	Replantation of degraded forests									
V P		13358000	0	0	13358000	13358000	637623	637623	12720377	4.77
Total	07	13358000	0	0	13358000	13358000	637623	637623	12720377	
SH 10	Conservation of Biodiversity (Forest Conservation and Ecological Tourism)									
V P		41756000	0	0	41756000	41241380	1364195	1878815	39877185	4.50
Total	10	41756000	0	0	41756000	41241380	1364195	1878815	39877185	
SH 11	Integrated Forest Security Scheme (1:3)									
V P		1000000	0	0	1000000	1000000			1000000	.00
V C		2500000	0	0	2500000	2500000			2500000	.00
Total	11	3500000	0	0	3500000	3500000	0	0	3500000	
SH 12	Fuel and Charcoal Trade Scheme - Committed									
V P		139022000	0	0	139022000	123758376	8740303	24003927	115018073	17.27
Total	12	139022000	0	0	139022000	123758376	8740303	24003927	115018073	
SH 13	Bamboo Exploitation Scheme									
V P		37011000	0	0	37011000	30091259	2006537	8926278	28084722	24.12
Total	13	37011000	0	0	37011000	30091259	2006537	8926278	28084722	
SH 14	Tendu Patta Trade Scheme									
V P		30750000	0	0	30750000	24276747	1960472	8433725	22316275	27.43
Total	14	30750000	0	0	30750000	24276747	1960472	8433725	22316275	

Month & Year of Account		7 2018								
Grant Number		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 101	Forest Conservation, Development and Regeneration									
SH 18	Research and Training									
V P		10300000	0	0	10300000	9292268	336005	1343737	8956263	13.05
Total	18	10300000	0	0	10300000	9292268	336005	1343737	8956263	
SH 19	Change in climate and prevention of desert expansion									
V P		51312000	0	0	51312000	51312000	5258179	5258179	46053821	10.25
Total	19	51312000	0	0	51312000	51312000	5258179	5258179	46053821	
SH 20	Forestry, communication and modernisation, regeneration, renewal and upgradation of buildings									
V P		14000000	0	0	14000000	14000000	461579	461579	13538421	3.30
Total	20	14000000	0	0	14000000	14000000	461579	461579	13538421	
SH 21	Prevention of Illegal Mining									
GH 01	Forest Department									
V P		800000	0	0	800000	800000			800000	.00
Total	01	800000	0	0	800000	800000	0	0	800000	
Total	21	800000	0	0	800000	800000	0	0	800000	
Total	101	347322000	0	0	347322000	317044507	20767236	51044729	296277271	
MI 102	Social and Farm Forestry									
SH 18	Joint Forest Management Publicity and Expansion									
V P		2000000	0	0	2000000	1953296		46704	1953296	2.34
Total	18	2000000	0	0	2000000	1953296	0	46704	1953296	
SH 25	Externally aided Rajasthan Forestry and Bio-diversity Project Phase-II									
V P		349883000	0	0	349883000	349883000	854828	854828	349028172	.24
Total	25	349883000	0	0	349883000	349883000	854828	854828	349028172	
SH 26	National Forestry Programme									
GH 01	State Forest Development Agency									
V P		4554000	0	0	4554000	4554000			4554000	.00
V C		6831000	0	0	6831000	6831000			6831000	.00
Total	01	11385000	0	0	11385000	11385000	0	0	11385000	
Total	26	11385000	0	0	11385000	11385000	0	0	11385000	
SH 27	National Forestry Programme									
GH 01	National Mission for Green India									
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	27	2000	0	0	2000	2000	0	0	2000	
Total	102	363270000	0	0	363270000	363223296	854828	901532	362368468	
MI 196	Assistance to Zila Parishads/District level Panchayats									
SH 01	Subordinate and Trained Staff									

Month & Year of Account		7		2018						
Grant Number		009		FOREST						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 196	Assistance to Zila Parishads/District level Panchayats									
SH 01	Subordinate and Trained Staff									
GH 01	Establishment - Committed									
V	P	230000000	0	0	230000000	230000000			230000000	.00
Total	01	230000000	0	0	230000000	230000000	0	0	230000000	
Total	01	230000000	0	0	230000000	230000000	0	0	230000000	
SH 03	Farm Forestry Lore									
GH 02	Operational/Activity									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	196	230001000	0	0	230001000	230001000	0	0	230001000	
Total	01	6961078000	0	0	6961078000	5620696553	522006640.99	1862388087.99	5098689912.01	
SM 02	Environmental Forestry and Wild Life									
MI 110	Wild Life Preservation									
SH 01	Tiger Project, Ranthambhore									
V	P	150962000	0	0	150962000	148128778	877418	3710640	147251360	2.46
V	C	36441000	0	0	36441000	31966320	1492418	5967098	30473902	16.37
Total	01	187403000	0	0	187403000	180095098	2369836	9677738	177725262	
SH 02	Tiger Project, Sariska									
V	P	39106000	0	0	39106000	39106000			39106000	.00
V	C	22905000	0	0	22905000	22905000			22905000	.00
Total	02	62011000	0	0	62011000	62011000	0	0	62011000	
SH 03	Maintenance of Forest Areas									
V	P	33902000	0	0	33902000	33296172	1498665	2104493	31797507	6.21
V	C	24001000	0	0	24001000	24001000			24001000	.00
Total	03	57903000	0	0	57903000	57297172	1498665	2104493	55798507	
SH 04	Development of Ghana Bird Sanctuary									
V	P	7850000	0	0	7850000	7543688	220223	526535	7323465	6.71
V	C	3780000	0	0	3780000	3780000			3780000	.00
Total	04	11630000	0	0	11630000	11323688	220223	526535	11103465	
SH 05	Development of National Desert Park									
V	P	6400000	0	0	6400000	6400000	405891	405891	5994109	6.34
V	C	3600000	0	0	3600000	3600000			3600000	.00
Total	05	10000000	0	0	10000000	10000000	405891	405891	9594109	
SH 06	Development of Ecotourism									
V	P	20000000	0	0	20000000	19364406		635594	19364406	3.18
Total	06	20000000	0	0	20000000	19364406	0	635594	19364406	
SH 07	Biological Park, Kailana									

Month & Year of Account		7 2018										
Grant Number		009 FOREST										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2406	Forestry and Wild Life											
SM 02	Environmental Forestry and Wild Life											
MI 110	Wild Life Preservation											
SH 07	Biological Park, Kailana											
V	P	1000	0	0	1000	1000			1000	.00		
Total	07	1000	0	0	1000	1000	0	0	1000			
SH 08	Mukundra National Park											
V	P	14481000	0	0	14481000	14481000			14481000	.00		
V	C	16221000	0	0	16221000	16221000			16221000	.00		
Total	08	30702000	0	0	30702000	30702000	0	0	30702000			
SH 09	Tiger Safari Awali											
V	P	1000	0	0	1000	1000			1000	.00		
Total	09	1000	0	0	1000	1000	0	0	1000			
SH 10	Van Dhan Yojana											
V	P	15421000	0	0	15421000	15371453	41437	90984	15330016	.59		
Total	10	15421000	0	0	15421000	15371453	41437	90984	15330016			
SH 11	Maintenance of Wild life area											
GH 01	State Wild Life Conservation - committed											
V	P	581762000	0	0	581762000	438465204	51144069	194440865	387321135	33.42		
Total	01	581762000	0	0	581762000	438465204	51144069	194440865	387321135			
Total	11	581762000	0	0	581762000	438465204	51144069	194440865	387321135			
SH 12	Project Elephant											
GH 01	Development Work											
V	P	1600000	0	0	1600000	1600000			1600000	.00		
V	C	2400000	0	0	2400000	2400000			2400000	.00		
Total	01	4000000	0	0	4000000	4000000	0	0	4000000			
Total	12	4000000	0	0	4000000	4000000	0	0	4000000			
Total	110	980834000	0	0	980834000	828632021	55680121	207882100	772951900			
MI 111	Zoological Park											
SH 02	Reforms of Zoo											
V	P	10000000	0	0	10000000	9696888	776937	1080049	8919951	10.80		
Total	02	10000000	0	0	10000000	9696888	776937	1080049	8919951			
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	9697888	776937	1080049	8920951			
MI 112	Public Gardens											
SH 01	Through the Public Works Department											
V	P	215111000	0	0	215111000	174310869	16022418	56822549	158288451	26.42		
Total	01	215111000	0	0	215111000	174310869	16022418	56822549	158288451			
Total	112	215111000	0	0	215111000	174310869	16022418	56822549	158288451			

Month & Year of Account		7 2018								
Grant Number		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2406	Forestry and Wild Life								
SM	02	Environmental Forestry and Wild Life								
Total	02	1205946000	0	0	1205946000	1012640778	72479476	265784698	940161302	
Total	2406	8167024000	0	0	8167024000	6633337331	594486116.99	2128172785.99	6038851214.01	
MH	4406	Capital Outlay on Forestry and Wild Life								
SM	01	Forestry								
MI	070	Communication and Buildings								
SH	02	Through the Principal Chief Conservator of Forest, Forest Department								
V	P	22700000	0	0	22700000	22700000			22700000	.00
Total	02	22700000	0	0	22700000	22700000	0	0	22700000	
Total	070	22700000	0	0	22700000	22700000	0	0	22700000	
MI	101	Forest Conservation, Development and Regeneration								
SH	01	Reafforestation of degraded forests								
V	P	64131000	0	0	64131000	63643564	2005487	2492923	61638077	3.89
Total	01	64131000	0	0	64131000	63643564	2005487	2492923	61638077	
SH	07	Conservation of Bio-diversity (Forest Conservation and Ecological Tourism)								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH	11	Prevention of desert expansion and change of climate								
V	P	84706000	0	0	84706000	84545469	1499125	1659656	83046344	1.96
Total	11	84706000	0	0	84706000	84545469	1499125	1659656	83046344	
SH	12	Integrated Forest Security Scheme								
GH	01	Security and Development Work								
V	P	16600000	0	0	16600000	16600000			16600000	.00
V	C	23900000	0	0	23900000	23900000			23900000	.00
Total	01	40500000	0	0	40500000	40500000	0	0	40500000	
Total	12	40500000	0	0	40500000	40500000	0	0	40500000	
SH	13	Prevention of Illegal Mining								
GH	01	Security and Development Work								
V	P	22000000	0	0	22000000	22000000			22000000	.00
Total	01	22000000	0	0	22000000	22000000	0	0	22000000	
Total	13	22000000	0	0	22000000	22000000	0	0	22000000	
Total	101	211338000	0	0	211338000	210690033	3504612	4152579	207185421	
MI	102	Social and Farm Forestry								
SH	08	Conservation and development of Sambhar moisture land								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	08	2000	0	0	2000	2000	0	0	2000	
SH	12	Plantation on side of Bhakra Nangal Dam (In the area of Rajasthan)								
V	P	41433000	0	0	41433000	41433000	10444718	10444718	30988282	25.21
Total	12	41433000	0	0	41433000	41433000	10444718	10444718	30988282	

Month & Year of Account		7 2018								
Grant Number		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4406	Capital Outlay on Forestry and Wild Life									
SM 01	Forestry									
MI 102	Social and Farm Forestry									
SH 13	Plantation on side of Gang Canal (In the area of Rajasthan)									
V	P	19924000	0	0	19924000	19924000	2695476	2695476	17228524	13.53
Total	13	19924000	0	0	19924000	19924000	2695476	2695476	17228524	
SH 14	Forestry works with the assistance of NABARD									
V	P	346995000	0	0	346995000	346910862	6107168	6191306	340803694	1.78
Total	14	346995000	0	0	346995000	346910862	6107168	6191306	340803694	
Total	102	408354000	0	0	408354000	408269862	19247362	19331500	389022500	
MI 800	Other expenditure									
SH 01	Farm Forestry Education									
V	P	41840000	0	0	41840000	41699877	959315	1099438	40740562	2.63
Total	01	41840000	0	0	41840000	41699877	959315	1099438	40740562	
SH 02	For various Projects of Forest/CAMPA									
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	02	2000000	0	0	2000000	2000000	0	0	2000000	
SH 03	Preparation of Big Plants									
GH 01	Development Work									
V	P	49075000	0	0	49075000	49041430	2140728	2174298	46900702	4.43
Total	01	49075000	0	0	49075000	49041430	2140728	2174298	46900702	
Total	03	49075000	0	0	49075000	49041430	2140728	2174298	46900702	
Total	800	92915000	0	0	92915000	92741307	3100043	3273736	89641264	
Total	01	735307000	0	0	735307000	734401202	25852017	26757815	708549185	
SM 02	Environmental Forestry and Wild Life									
MI 110	Wild Life									
SH 01	Maintenance of Forest areas									
V	P	30000000	0	0	30000000	30000000			30000000	.00
V	C	30000000	0	0	30000000	30000000			30000000	.00
Total	01	60000000	0	0	60000000	60000000	0	0	60000000	
SH 04	Development of Keoladeo National Park									
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Water Catchment Project financed by NABARD									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06	Ranthambore Tiger Project									
V	P	4001000	0	0	4001000	4001000			4001000	.00
V	C	6001000	0	0	6001000	6001000			6001000	.00
Total	06	10002000	0	0	10002000	10002000	0	0	10002000	
SH 07	Rajiv Gandhi Biosphere Corridor									

Month & Year of Account		7 2018								
Grant Number		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4406	Capital Outlay on Forestry and Wild Life									
SM 02	Environmental Forestry and Wild Life									
MI 110	Wild Life									
SH 07	Rajiv Gandhi Biosphere Corridor									
V	P	1000	0	0	1000	1000		1000		.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 08	Biological Park, Kailana									
V	P	2000	0	0	2000	2000		2000		.00
Total	08	2000	0	0	2000	2000	0	0	2000	
SH 09	Renovation of traditional water resources									
V	P	1000	0	0	1000	1000		1000		.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 10	Biological Park, Bikaner									
V	P	2000	0	0	2000	2000		2000		.00
Total	10	2000	0	0	2000	2000	0	0	2000	
SH 11	Sariska Tiger Project									
GH 01	Development Work									
V	P	6400000	0	0	6400000	6400000		6400000		.00
V	C	9600000	0	0	9600000	9600000		9600000		.00
Total	01	16000000	0	0	16000000	16000000	0	0	16000000	
Total	11	16000000	0	0	16000000	16000000	0	0	16000000	
SH 12	Development of Ghana Bird Sanctuary									
GH 01	Development Work									
V	P	800000	0	0	800000	800000		800000		.00
V	C	1200000	0	0	1200000	1200000		1200000		.00
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	
Total	12	2000000	0	0	2000000	2000000	0	0	2000000	
SH 13	Development of Desert National Park									
GH 01	Development Work									
V	P	1200000	0	0	1200000	1200000		1200000		.00
V	C	1800000	0	0	1800000	1800000		1800000		.00
Total	01	3000000	0	0	3000000	3000000	0	0	3000000	
Total	13	3000000	0	0	3000000	3000000	0	0	3000000	
SH 14	Mukundra National Park									
GH 01	Development Work									
V	P	4000000	0	0	4000000	4000000		4000000		.00
V	C	6000000	0	0	6000000	6000000		6000000		.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	14	10000000	0	0	10000000	10000000	0	0	10000000	
SH 15	Tiger Safari Awali									
GH 01	Development Work									

Month & Year of Account		7 2018								
Grant Number		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4406	Capital Outlay on Forestry and Wild Life									
SM 02	Environmental Forestry and Wild Life									
MI 110	Wild Life									
SH 15	Tiger Safari Awali									
GH 01	Development Work									
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	15	10000000	0	0	10000000	10000000	0	0	10000000	
SH 16	Akal Wood Fossil Park									
GH 01	Development Works									
V	P	30000000	0	0	30000000	30000000			30000000	.00
Total	01	30000000	0	0	30000000	30000000	0	0	30000000	
Total	16	30000000	0	0	30000000	30000000	0	0	30000000	
SH 17	Project Leopard									
GH 01	Development Work									
V	P	50000000	0	0	50000000	47935535	8361673	10426138	39573862	20.85
Total	01	50000000	0	0	50000000	47935535	8361673	10426138	39573862	
Total	17	50000000	0	0	50000000	47935535	8361673	10426138	39573862	
SH 18	Development and conservation of Godawan and grazing area									
GH 01	Development Work									
V	P	20000000	0	0	20000000	20000000	3193456	3193456	16806544	15.97
Total	01	20000000	0	0	20000000	20000000	3193456	3193456	16806544	
Total	18	20000000	0	0	20000000	20000000	3193456	3193456	16806544	
Total	110	211010000	0	0	211010000	208945535	11555129	13619594	197390406	
MI 111	Zoological Park									
SH 01	Reforms of Zoo									
V	P	5001000	0	0	5001000	5001000			5001000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	5002000	0	0	5002000	5002000	0	0	5002000	
SH 02	Bird Relief Centre									
V	P	501000	0	0	501000	497250		3750	497250	.75
Total	02	501000	0	0	501000	497250	0	3750	497250	
Total	111	5503000	0	0	5503000	5499250	0	3750	5499250	
MI 800	Other expenditure									
SH 01	Environmental Plantation									
V	P	88675000	0	0	88675000	88675000	5253788	5253788	83421212	5.92
Total	01	88675000	0	0	88675000	88675000	5253788	5253788	83421212	
SH 02	Environmental Plantation									
GH 01	Urban Forest									
V	P	5062000	0	0	5062000	4712000	203918	553918	4508082	10.94
Total	01	5062000	0	0	5062000	4712000	203918	553918	4508082	

Month & Year of Account		7 2018								
Grant Number		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4406	Capital Outlay on Forestry and Wild Life								
SM	02	Environmental Forestry and Wild Life								
MI	800	Other expenditure								
SH	02	Environmental Plantation								
Total	02	5062000	0	0	5062000	4712000	203918	553918	4508082	
Total	800	93737000	0	0	93737000	93387000	5457706	5807706	87929294	
Total	02	310250000	0	0	310250000	307831785	17012835	19431050	290818950	
Total	4406	1045557000	0	0	1045557000	1042232987	42864852	46188865	999368135	
Total	009	9212581000	0	0	9212581000	7675570318	637350968.99	2174361650.99	7038219349.01	
Month & Year of Account		7 2018								
Grant Number		010 MISCELLANEOUS GENERAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2075	Miscellaneous General Services								
MI	104	Pensions and awards in consideration of distinguished services								
SH	01	Rewards to Army Staff for gallantry-Committed								
V	P	10000000	0	0	10000000	3250000	1850000	8600000	1400000	86.00
Total	01	10000000	0	0	10000000	3250000	1850000	8600000	1400000	
SH	02	Rewards to Government Servants for extraordinary performance-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Rewards to Government servants in consideration of obtaining post graduate diploma / degree in ICWA Cost and Works Accountancy etc.-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Rewards for Books & Accounts and investigation & research related works-Committed								
V	P	20000	0	0	20000	20000			20000	.00
Total	04	20000	0	0	20000	20000	0	0	20000	
SH	05	Pensions for distinguished and appreciable Services-Committed								
V	P	300000	0	0	300000	236000	20000	84000	216000	28.00
Total	05	300000	0	0	300000	236000	20000	84000	216000	
SH	06	Rewards to Police Officials for Bravery-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	104	10323000	0	0	10323000	3509000	1870000	8684000	1639000	
MI	797	Transfers to Reserve Funds Deposits Accounts								
SH	01	Transfer to Head 8235-117 Guarantee Redemption fund-Committed								

Month & Year of Account		7 2018								
Grant Number		010 MISCELLANEOUS GENERAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2075	Miscellaneous General Services								
MI	797	Transfers to Reserve Funds Deposits Accounts								
SH	01	Transfer to Head 8235-117 Guarantee Redemption fund-Committed								
V	P	5000000000	0	0	5000000000	5000000000		5000000000		.00
Total	01	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
Total	797	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
MI	800	Other expenditure								
SH	01	Cost of State Gazettes and other publication supply to famous personalities and other States on reciprocal basis-Committed								
V	P	143000	0	0	143000	143000		143000		.00
Total	01	143000	0	0	143000	143000	0	0	143000	
SH	02	Janani Dyodhi-Committed								
V	P	2577000	0	0	2577000	1950446	150845	777399	1799601	30.17
Total	02	2577000	0	0	2577000	1950446	150845	777399	1799601	
SH	03	Allowances to dependents and families of ex-rulers								
GH	01	Servants and Relatives-Committed								
V	P	12000000	0	0	12000000	10599236	124000	1524764	10475236	12.71
Total	01	12000000	0	0	12000000	10599236	124000	1524764	10475236	
Total	03	12000000	0	0	12000000	10599236	124000	1524764	10475236	
SH	04	Payment of interest in relation to time barred Government Securities-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	08	Grant to Rajasthan Hotel Corporation for Rajasthan Legislative Assembly's refreshment house-Committed								
V	P	8000000	0	0	8000000	8000000			8000000	.00
Total	08	8000000	0	0	8000000	8000000	0	0	8000000	
SH	10	Time barred payment of Government Securities / Debentures								
GH	01	Payment of Principal-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
SH	11	Payment of claims against Government Guarantees								
GH	01	Payment of claims-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
SH	12	Excess Deduction of House Building Advance								
GH	01	Payment of excess Deduction of House Building Advance								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	12	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		7 2018				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
Grant Number		Total Grant or Appropria								
V/C	P/N/C	O	S	R	T					
MH 2075 Miscellaneous General Services										
MI 800 Other expenditure										
Total	800	22724000	0	0	22724000	20696682	274845	2302163	20421837	
Total	2075	5033047000	0	0	5033047000	5024205682	2144845	10986163	5022060837	
Total	010	5033047000	0	0	5033047000	5024205682	2144845	10986163	5022060837	
Month & Year of Account		7 2018								
Grant Number		011 MISCELLANEOUS SOCIAL SERVICES								
V/C	P/N/C	O	S	R	T					
MH 2250 Other Social Services										
MI 101 Donations for Charitable Purposes										
SH 02 Other Contributory Gifts, Donations, Grants-in-aid etc.										
GH 01 Grants-in-aid/Contributions/Subsidies through the General Administrative Department- Committed										
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
GH 02 Gramdan Board- through the Revenue Department-Committed										
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
Total	02	2000000	0	0	2000000	2000000	0	0	2000000	
Total	101	2000000	0	0	2000000	2000000	0	0	2000000	
MI 102 Administration of Religious and Charitable Endowments Acts										
SH 01 Devsthan and Dharpura-Committed										
V	P	214208000	0	0	214208000	173624511	18105783	58689272	155518728	27.40
C	P	1000	0	0	1000	1000			1000	.00
Total	01	214209000	0	0	214209000	173625511	18105783	58689272	155519728	
SH 02 Waqf Tribunal(through the Waqf Department)-Committed										
V	P	9317000	0	0	9317000	7138720	537224	2715504	6601496	29.15
Total	02	9317000	0	0	9317000	7138720	537224	2715504	6601496	
SH 03 Mandir Sanskriti Pratisthan-Committed										
V	P	700000	0	0	700000	700000	64949	64949	635051	9.28
Total	03	700000	0	0	700000	700000	64949	64949	635051	
Total	102	224226000	0	0	224226000	181464231	18707956	61469725	162756275	
MI 103 Upkeep of Shrines,Temples etc.										
SH 01 Maintenance of Devsthan Properties-Committed										
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2250	Other Social Services								
MI	103	Upkeep of Shrines,Temples etc.								
SH	02	Expenditure relating to Fateh Memorial and Maji Sahib Inn,Udaipur-Committed								
V	P	3520000	0	0	3520000	2926897	236824	829927	2690073	23.58
C	P	1000	0	0	1000	1000			1000	.00
Total	02	3521000	0	0	3521000	2927897	236824	829927	2691073	
Total	103	5521000	0	0	5521000	4927897	236824	829927	4691073	
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	Tirath Yatra Yojana								
GH	01	Varisth Nagrik Tirth Yatra Yojana								
V	P	128525000	0	0	128525000	128482500	333293	375793	128149207	.29
Total	01	128525000	0	0	128525000	128482500	333293	375793	128149207	
GH	02	Kailash Mansarovar Yatra Yojana								
V	P	6700000	0	0	6700000	6700000	200000	200000	6500000	2.99
Total	02	6700000	0	0	6700000	6700000	200000	200000	6500000	
Total	02	135225000	0	0	135225000	135182500	533293	575793	134649207	
SH	03	Assistance for revival of temples operated through trust								
V	P	31511000	0	0	31511000	20711000		10800000	20711000	34.27
Total	03	31511000	0	0	31511000	20711000	0	10800000	20711000	
Total	800	167236000	0	0	167236000	156393500	533293	11375793	155860207	
Total	2250	398983000	0	0	398983000	344785628	19478073	73675445	325307555	
MH	3425	Other Scientific Research								
SM	01	Survey of India								
MI	800	Other expenditure								
SH	01	Science and Technology								
V	P	17500000	0	0	17500000	13687493	1089718	4902225	12597775	28.01
V	C	18602000	0	0	18602000	9815075	1425897	10212822	8389178	54.90
Total	01	36102000	0	0	36102000	23502568	2515615	15115047	20986953	
SH	03	Sursek SatCom Network								
V	P	21500000	0	0	21500000	21284010	30690	246680	21253320	1.15
Total	03	21500000	0	0	21500000	21284010	30690	246680	21253320	
SH	04	Science and Social								
V	P	7800000	0	0	7800000	7800000			7800000	.00
Total	04	7800000	0	0	7800000	7800000	0	0	7800000	
SH	05	Science Communication and Popularity								
V	P	36042000	0	0	36042000	33178401	1546906	4410505	31631495	12.24
Total	05	36042000	0	0	36042000	33178401	1546906	4410505	31631495	
SH	06	Biotechnology								

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		O	S	R	T					
MH 3425	Other Scientific Research									
SM 01	Survey of India									
MI 800	Other expenditure									
SH 06	Biotechnology									
V P		10500000	0	0	10500000	9737900		762100	9737900	7.26
Total	06	10500000	0	0	10500000	9737900	0	762100	9737900	
SH 07	Industrial Awareness									
V P		7068000	0	0	7068000	7016028	210000	261972	6806028	3.71
Total	07	7068000	0	0	7068000	7016028	210000	261972	6806028	
SH 08	Patent Information Centre									
V P		3267000	0	0	3267000	3266115	2750	3635	3263365	.11
Total	08	3267000	0	0	3267000	3266115	2750	3635	3263365	
SH 09	Management Information System and Library									
V P		26680000	0	0	26680000	26680000			26680000	.00
Total	09	26680000	0	0	26680000	26680000	0	0	26680000	
SH 10	Research and Development									
V P		17294000	0	0	17294000	17294000			17294000	.00
Total	10	17294000	0	0	17294000	17294000	0	0	17294000	
SH 12	Science and Technology									
GH 01	Establishment Expendiurre-Committed									
V P		63558000	0	0	63558000	47782571	5070244	20845673	42712327	32.80
C P		1000	0	0	1000	1000			1000	.00
Total	01	63559000	0	0	63559000	47783571	5070244	20845673	42713327	
Total	12	63559000	0	0	63559000	47783571	5070244	20845673	42713327	
Total	800	229812000	0	0	229812000	197542593	9376205	41645612	188166388	
Total	01	229812000	0	0	229812000	197542593	9376205	41645612	188166388	
SM 60	Others									
MI 800	Other expenditure									
SH 02	Bio-technology Research Centre									
GH 01	Science and Technology Department									
V P		3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	800	3000	0	0	3000	3000	0	0	3000	
Total	60	3000	0	0	3000	3000	0	0	3000	
Total	3425	229815000	0	0	229815000	197545593	9376205	41645612	188169388	
MH 3435	Ecology and Environment									
SM 03	Environmental Research and Ecological Regeneration									
MI 102	Environmental Planning and Co-ordination									
SH 01	Environment Reforms									
V P		11052000	0	0	11052000	10843551	823285	1031734	10020266	9.34

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3435	Ecology and Environment								
SM	03	Environmental Research and Ecological Regeneration								
MI	102	Environmental Planning and Co-ordination								
SH	01	Environment Reforms								
Total	01	11052000	0	0	11052000	10843551	823285	1031734	10020266	
SH	02	C.E.T.P.								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
SH	03	National Lake Conservation Plan								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
SH	04	National River Conservation Plan								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Rajasthan State Bio- diversity Board								
V	P	22010000	0	0	22010000	13010000		9000000	13010000	40.89
Total	05	22010000	0	0	22010000	13010000	0	9000000	13010000	
SH	06	Works under Environmental reforms and Health Fund								
GH	01	Disposal of Bio- medical wastage								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	07	Environment Reforms								
GH	01	Establishment Expenditure-Committed								
V	P	16225000	0	0	16225000	12342181	1392901	5275720	10949280	32.52
Total	01	16225000	0	0	16225000	12342181	1392901	5275720	10949280	
Total	07	16225000	0	0	16225000	12342181	1392901	5275720	10949280	
Total	102	49293000	0	0	49293000	36201732	2216186	15307454	33985546	
Total	03	49293000	0	0	49293000	36201732	2216186	15307454	33985546	
Total	3435	49293000	0	0	49293000	36201732	2216186	15307454	33985546	
MH	4250	Capital Outlay on other Social Services								
MI	800	Other expenditure								
SH	02	Construction works for Pilgrims through the PWD								
GH	90	Construction Works								
V	P	16659000	0	0	16659000	12673542	3452089	7437547	9221453	44.65
Total	90	16659000	0	0	16659000	12673542	3452089	7437547	9221453	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	1333000	0	0	1333000	1014164	276167	595003	737997	44.64
Total	91	1333000	0	0	1333000	1014164	276167	595003	737997	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4250		Capital Outlay on other Social Services								
MI 800		Other expenditure								
SH 02		Construction works for Pilgrims through the PWD								
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	333000	0	0	333000	253291	69042	148751	184249	44.67
Total	92	333000	0	0	333000	253291	69042	148751	184249	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	500000	0	0	500000	380436	103563	223127	276873	44.63
Total	93	500000	0	0	500000	380436	103563	223127	276873	
Total	02	18825000	0	0	18825000	14321433	3900861	8404428	10420572	
SH 03		Construction works for Pilgrims through Department								
V	P	12284000	0	0	12284000	12284000	0	0	12284000	.00
Total	03	12284000	0	0	12284000	12284000	0	0	12284000	
Total	800	31109000	0	0	31109000	26605433	3900861	8404428	22704572	
Total	4250	31109000	0	0	31109000	26605433	3900861	8404428	22704572	
MH 5425		Capital Outlay on Other Scientific and Environmental Research								
MI 800		Other expenditure								
SH 02		Science and Technology								
V	P	64100000	0	0	64100000	61422273	104495	2782222	61317778	4.34
Total	02	64100000	0	0	64100000	61422273	104495	2782222	61317778	
Total	800	64100000	0	0	64100000	61422273	104495	2782222	61317778	
Total	5425	64100000	0	0	64100000	61422273	104495	2782222	61317778	
Total	011	773300000	0	0	773300000	666560659	35075820	141815161	631484839	
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Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2030		Stamps and Registration								
SM 01		Stamps-Judicial								
MI 001		Direction and Administration								
SH 01		Head Office								
GH 01		Proportionate expenses - Committed								
V	P	5546000	0	0	5546000	5546000	0	0	5546000	.00
Total	01	5546000	0	0	5546000	5546000	0	0	5546000	
Total	01	5546000	0	0	5546000	5546000	0	0	5546000	
Total	001	5546000	0	0	5546000	5546000	0	0	5546000	
MI 101		Cost of Stamps								

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Grant Number		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2030	Stamps and Registration									
SM 01	Stamps-Judicial									
MI 101	Cost of Stamps									
SH 01	Stamp Printing									
GH 01	Printing of Judicial Stamp - Committed									
V	P	15000000	0	0	15000000	14749021	39515	290494	14709506	1.94
Total	01	15000000	0	0	15000000	14749021	39515	290494	14709506	
Total	01	15000000	0	0	15000000	14749021	39515	290494	14709506	
Total	101	15000000	0	0	15000000	14749021	39515	290494	14709506	
MI 102	Expenses on Sale of Stamps									
SH 01	Stamp Sale									
GH 01	Commission on Sale to Agents									
V	P	5500000	0	0	5500000	3696980	698159	2501179	2998821	45.48
Total	01	5500000	0	0	5500000	3696980	698159	2501179	2998821	
Total	01	5500000	0	0	5500000	3696980	698159	2501179	2998821	
Total	102	5500000	0	0	5500000	3696980	698159	2501179	2998821	
Total	01	26046000	0	0	26046000	23992001	737674	2791673	23254327	
SM 02	Stamps-Non-Judicial									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	12540000	0	0	12540000	9748825	850512	3641687	8898313	29.04
Total	01	12540000	0	0	12540000	9748825	850512	3641687	8898313	
Total	001	12540000	0	0	12540000	9748825	850512	3641687	8898313	
MI 101	Cost of Stamps									
SH 01	Stamp Printing									
GH 01	Printing of Non-Juducial Stamp - Committed									
V	P	150000000	0	0	150000000	150000000			150000000	.00
Total	01	150000000	0	0	150000000	150000000	0	0	150000000	
Total	01	150000000	0	0	150000000	150000000	0	0	150000000	
Total	101	150000000	0	0	150000000	150000000	0	0	150000000	
MI 102	Expenses on Sale of Stamps									
SH 01	Stamp Printing									
GH 01	Commission on Sale to Agents - Committed									
V	P	168000000	0	0	168000000	110700471.85	18071597	75371125.15	92628874.85	44.86
Total	01	168000000	0	0	168000000	110700471.85	18071597	75371125.15	92628874.85	
Total	01	168000000	0	0	168000000	110700471.85	18071597	75371125.15	92628874.85	
Total	102	168000000	0	0	168000000	110700471.85	18071597	75371125.15	92628874.85	
Total	02	330540000	0	0	330540000	270449296.85	18922109	79012812.15	251527187.85	
SM 03	Registration									
MI 001	Direction and Administration									
SH 01	Superintendence									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2030	Stamps and Registration									
SM 03	Registration									
MI 001	Direction and Administration									
SH 01	Superintendence									
V	P	27206000	0	0	27206000	22333621	2017964	6890343	20315657	25.33
Total	01	27206000	0	0	27206000	22333621	2017964	6890343	20315657	
SH 02	District Organisation									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	District Organisation									
GH 01	Establishment expenses - Committed									
V	P	509223000	0	0	509223000	418478711	37325929	128070218	381152782	25.15
C	P	1000	0	0	1000	1000			1000	.00
Total	01	509224000	0	0	509224000	418479711	37325929	128070218	381153782	
Total	03	509224000	0	0	509224000	418479711	37325929	128070218	381153782	
Total	001	536431000	0	0	536431000	440814332	39343893	134960561	401470439	
Total	03	536431000	0	0	536431000	440814332	39343893	134960561	401470439	
Total	2030	893017000	0	0	893017000	735255629.85	59003676	216765046.15	676251953.85	
MH 2041	Taxes on Vehicles									
MI 001	Direction and Administration									
SH 02	Chairman, Regional Transport Authority									
V	P	2303000	0	0	2303000	2199144	48311	152167	2150833	6.61
Total	02	2303000	0	0	2303000	2199144	48311	152167	2150833	
SH 03	Member, State Transport Appellate Tribunal-Committed									
V	P	5992000	0	0	5992000	4191770	496145	2296375	3695625	38.32
Total	03	5992000	0	0	5992000	4191770	496145	2296375	3695625	
SH 04	Operational Transport-Committed									
GH 01	Head Office - Committed									
V	P	126219000	0	0	126219000	99554380	7705935	34370555	91848445	27.23
C	P	1000	0	0	1000	1000			1000	.00
Total	01	126220000	0	0	126220000	99555380	7705935	34370555	91849445	
Total	04	126220000	0	0	126220000	99555380	7705935	34370555	91849445	
Total	001	134515000	0	0	134515000	105946294	8250391	36819097	97695903	
MI 101	Collection Charges									
SH 03	Computerisation in Regional Transport Offices									
V	P	208385000	0	0	208385000	208385000	43558807	43558807	164826193	20.90
Total	03	208385000	0	0	208385000	208385000	43558807	43558807	164826193	
SH 04	Regional Transport Officer									
GH 01	Through the Transport Department - Committed									
V	P	760115000	0	0	760115000	605792164	53699934	208022770	552092230	27.37
C	P	1000	0	0	1000	-3503933		3504933	-3503933	*****

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Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2041	Taxes on Vehicles								
MI	101	Collection Charges								
SH	04	Regional Transport Officer								
GH	01	Through the Transport Department - Committed								
Total	01	760116000	0	0	760116000	602288231	53699934	211527703	548588297	
Total	04	760116000	0	0	760116000	602288231	53699934	211527703	548588297	
Total	101	968501000	0	0	968501000	810673231	97258741	255086510	713414490	
MI	102	Inspection of Motor Vehicles								
SH	02	Inspection								
V	P	411425000	0	0	411425000	333832210	25522474	103115264	308309736	25.06
Total	02	411425000	0	0	411425000	333832210	25522474	103115264	308309736	
Total	102	411425000	0	0	411425000	333832210	25522474	103115264	308309736	
MI	800	Other expenditure								
SH	01	Pollution Control and Road Safety Programme								
V	P	6857000	0	0	6857000	5441602	538258	1953656	4903344	28.49
Total	01	6857000	0	0	6857000	5441602	538258	1953656	4903344	
SH	90	Compensation payment under Public Services delivered Guarantee Act								
GH	01	Payment of Compensation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	6858000	0	0	6858000	5442602	538258	1953656	4904344	
Total	2041	1521299000	0	0	1521299000	1255894337	131569864	396974527	1124324473	
MH	2045	Other Taxes and Duties on Commodities and Services								
MI	103	Collection Charges- Electricity Duty								
SH	01	Electric Inspector								
V	P	19317000	0	0	19317000	15421748	1185909	5081161	14235839	26.30
Total	01	19317000	0	0	19317000	15421748	1185909	5081161	14235839	
SH	02	Divisional Staff								
V	P	57123000	0	0	57123000	44582644	3985157	16525513	40597487	28.93
C	P	1000	0	0	1000	1000			1000	.00
Total	02	57124000	0	0	57124000	44583644	3985157	16525513	40598487	
SH	03	Proportionate expenditure of Joint Establishment transferred from M.H. - 2040 - Taxes on Sales, Trade etc.								
V	P	126119000	0	0	126119000	126119000			126119000	.00
Total	03	126119000	0	0	126119000	126119000	0	0	126119000	
Total	103	202560000	0	0	202560000	186124392	5171066	21606674	180953326	
Total	2045	202560000	0	0	202560000	186124392	5171066	21606674	180953326	
MH	3055	Road Transport								
MI	190	Assistance to Public Sector and other Undertakings								
SH	02	Grant to Rajasthan State Road Transport Corporation for Viability Gap Fund								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3055	Road Transport									
MI 190	Assistance to Public Sector and other Undertakings									
SH 02	Grant to Rajasthan State Road Transport Corporation for Viability Gap Fund									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 07	Assistance to Rajasthan State Road Transport Corporation for establishment of Depot									
GH 01	General Region									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 08	Other assistance to Rajasthan State Road Transportation Corporation Limited									
V	P	3000	0	0	3000	-749997000	250000000	1000000000	-999997000	*****
Total	08	3000	0	0	3000	-749997000	250000000	1000000000	-999997000	
SH 10	Reform Linked Plan - Grants-in-aid to Rajasthan State Road Transport Corporation Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 11	Rajasthan State Bus Terminal Authority									
V	P	3000	0	0	3000	3000			3000	.00
Total	11	3000	0	0	3000	3000	0	0	3000	
SH 12	Reimbursement of amount of Free/Concessional travels in the buses of Rajasthan State Road Transport Corporation									
GH 01	Through the Transport Department									
V	P	2000000000	0	0	2000000000	1609971000	178472000	568501000	1431499000	28.43
Total	01	2000000000	0	0	2000000000	1609971000	178472000	568501000	1431499000	
Total	12	2000000000	0	0	2000000000	1609971000	178472000	568501000	1431499000	
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	859983000	428472000	1568501000	431511000	

Month & Year of Account		7 2018								
Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3055	Road Transport								
MI	797	Transfer of Reserve Funds/Deposits Accounts								
SH	01	Dedicated Road Safety Fund								
GH	01	Transfer to Dedicated Road Safety Fund								
V	P	894225000	0	0	894225000	894225000		894225000	.00	
Total	01	894225000	0	0	894225000	894225000	0	894225000		
Total	01	894225000	0	0	894225000	894225000	0	894225000		
Total	797	894225000	0	0	894225000	894225000	0	894225000		
MI	800	Other expenditure								
SH	07	Rajasthan Transport Infrastructure Development Fund								
GH	05	Other Urban Transport Management								
V	P	1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	1000		
GH	06	Environment and Pollution Management								
V	P	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	1000		
Total	07	2000	0	0	2000	2000	0	2000		
SH	08	Road Safety Fund								
GH	01	Through the Transport Department								
V	P	894225000	0	0	894225000	883894131	20401222	30732091	863492909	3.44
Total	01	894225000	0	0	894225000	883894131	20401222	30732091	863492909	
Total	08	894225000	0	0	894225000	883894131	20401222	30732091	863492909	
Total	800	894227000	0	0	894227000	883896131	20401222	30732091	863494909	
Total	3055	3788464000	0	0	3788464000	2638104131	448873222	1599233091	2189230909	
MH	5055	Capital Outlay on Road Transport								
MI	190	Investment in Public Sector and Other Undertakings								
SH	03	Share Capital in Rajasthan State Road Transport Corporation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
SH	07	Share Capital to RSRTC against assets transferred to Rajasthan State Bus Terminal Service Corporation under Reform Linked Plan								
V	P	1000	0	0	1000	1000		1000	.00	
Total	07	1000	0	0	1000	1000	0	1000		
SH	08	Rajasthan State Bus Terminal Authority								
V	P	1000	0	0	1000	1000		1000	.00	
Total	08	1000	0	0	1000	1000	0	1000		
Total	190	3000	0	0	3000	3000	0	3000		
Total	5055	3000	0	0	3000	3000	0	3000		
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	02	Loans to Rajasthan State Road Transport Corporation Limited								

Month & Year of Account		7 2018								
Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	02	Loans to Rajasthan State Road Transport Corporation Limited								
V	P	100000000	0	0	100000000	-100000000		200000000	-100000000	200.00
Total	02	100000000	0	0	100000000	-100000000	0	200000000	-100000000	
SH	06	Rajasthan State Bus Terminal Development Authority								
V	P	11000000	0	0	11000000	11000000			11000000	.00
Total	06	11000000	0	0	11000000	11000000	0	0	11000000	
Total	190	111000000	0	0	111000000	-89000000	0	200000000	-89000000	
Total	7055	111000000	0	0	111000000	-89000000	0	200000000	-89000000	
Total	012	6516343000	0	0	6516343000	4726381489.85	644617828	2434579338.15	4081763661.85	
Month & Year of Account		7 2018								
Grant Number:		013 EXCISE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2039	State Excise								
MI	001	Direction and Administration								
SH	01	Head Office-Committed								
V	P	241697000	0	0	241697000	192116257	13414719	62995462	178701538	26.06
C	P	1000	0	0	1000	1000			1000	.00
Total	01	241698000	0	0	241698000	192117257	13414719	62995462	178702538	
SH	02	Preventive Force-Committed								
V	P	976205000	0	0	976205000	775613491.43	71059823.6	271651332.17	704553667.83	27.83
Total	02	976205000	0	0	976205000	775613491.43	71059823.6	271651332.17	704553667.83	
SH	03	Other establishment-Committed								
V	P	574075000	0	0	574075000	447260835.35	44596809.4	171410974.05	402664025.95	29.86
Total	03	574075000	0	0	574075000	447260835.35	44596809.4	171410974.05	402664025.95	
Total	001	1791978000	0	0	1791978000	1414991583.78	129071352	506057768.22	1285920231.78	
MI	102	Purchase of Opium etc.								
SH	01	Opium-Committed								
V	P	10000	0	0	10000	10000			10000	.00
Total	01	10000	0	0	10000	10000	0	0	10000	
SH	02	Hemp-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Doda Post-Committed								
V	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		7		2018						
Grant Number:		013		EXCISE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2039	State Excise								
MI	102	Purchase of Opium etc.								
SH	03	Doda Post-Committed								
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	102	12000	0	0	12000	12000	0	0	12000	
MI	104	Purchase of Liquor and Spirits								
V	P	1000	0	0	1000	1000			1000	.00
Total	104	1000	0	0	1000	1000	0	0	1000	
MI	800	Other expenditure								
SH	01	Departmental and Commissioned Shops -Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	2039	1791992000	0	0	1791992000	1415005583.78	129071352	506057768.22	1285934231.78	
MH	5465	Investments in General Financial and Trading Institutions								
SM	02	Investments in Trading Institutions								
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Rajasthan State Beverages Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	5465	1000	0	0	1000	1000	0	0	1000	
Total	013	1791993000	0	0	1791993000	1415006583.78	129071352	506057768.22	1285935231.78	
Month & Year of Account		7		2018						
Grant Number:		014		SALES TAX						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	001	Direction and Administration								
SH	01	Head Office-Committed								
V	P	362498000	0	0	362498000	284936187	26979486	104541299	257956701	28.84
C	P	1000	0	0	1000	1000			1000	.00
Total	01	362499000	0	0	362499000	284937187	26979486	104541299	257957701	
SH	02	Divisional Staff-Committed								
V	P	295923000	0	0	295923000	230212876.89	23019218.46	88729341.57	207193658.43	29.98
Total	02	295923000	0	0	295923000	230212876.89	23019218.46	88729341.57	207193658.43	

Month & Year of Account		7 2018								
Grant Number:		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	001	Direction and Administration								
SH	03	Rajasthan Tax Board-Committed								
V	P	56911000	0	0	56911000	44851488	5121059	17180571	39730429	30.19
Total	03	56911000	0	0	56911000	44851488	5121059	17180571	39730429	
SH	07	State Tax Academy-Committed								
V	P	27614000	0	0	27614000	22798979	1241824	6056845	21557155	21.93
Total	07	27614000	0	0	27614000	22798979	1241824	6056845	21557155	
Total	001	742947000	0	0	742947000	582800530.89	56361587.46	216508056.57	526438943.43	
MI	101	Collection Charges								
SH	02	Other District Executive Staff-Committed								
V	P	1651889000	0	0	1651889000	1263784137.78	126828070	514932932.22	1136956067.78	31.17
C	P	1000	0	0	1000	1000			1000	.00
Total	02	1651890000	0	0	1651890000	1263785137.78	126828070	514932932.22	1136957067.78	
SH	04	Expenditure on collection of tax on contract basis-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	101	1651891000	0	0	1651891000	1263786137.78	126828070	514932932.22	1136958067.78	
MI	797	Transfers to/ from Reserve Funds/ Deposit Accounts								
SH	01	Water Conservation Cess Fund-Committed								
V	P	2000000000	0	0	2000000000	2000000000			2000000000	.00
Total	01	2000000000	0	0	2000000000	2000000000	0	0	2000000000	
Total	797	2000000000	0	0	2000000000	2000000000	0	0	2000000000	
MI	800	Other expenditure								
SH	02	Rajasthan Investment Promotion Policy								
GH	01	Wages/ Employment Grant								
V	P	16000000	0	0	16000000	16000000			16000000	.00
Total	01	16000000	0	0	16000000	16000000	0	0	16000000	
GH	02	Interest Grant								
V	P	17000000	0	0	17000000	17000000			17000000	.00
Total	02	17000000	0	0	17000000	17000000	0	0	17000000	
GH	03	Up front Subsidy								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Investment Subsidy								
V	P	6388073000	0	0	6388073000	6311342337	733650674	810381337	5577691663	12.69
Total	04	6388073000	0	0	6388073000	6311342337	733650674	810381337	5577691663	
GH	05	Employment Generation Subsidy								
V	P	302500000	0	0	302500000	246676741	20573387	76396646	226103354	25.26
Total	05	302500000	0	0	302500000	246676741	20573387	76396646	226103354	
GH	06	Novel/ Innovative Schemes								

Month & Year of Account		7 2018								
Grant Number		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	800	Other expenditure								
SH	02	Rajasthan Investment Promotion Policy								
GH	06	Novel/ Innovative Schemes								
V	P	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	0	1000	
GH	07	Investment Subsidy (RIPS-2014)								
V	P	1022500000	0	0	1022500000	905266985	82856628	200089643	822410357	19.57
Total	07	1022500000	0	0	1022500000	905266985	82856628	200089643	822410357	
GH	08	Employment Generation Subsidy (RIPS-2014)								
V	P	70000000	0	0	70000000	50723431	5531868	24808437	45191563	35.44
Total	08	70000000	0	0	70000000	50723431	5531868	24808437	45191563	
GH	09	VAT Reimbursement (RIPS-2014)								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	09	1000000	0	0	1000000	1000000	0	0	1000000	
Total	02	7817075000	0	0	7817075000	7548011494	842612557	1111676063	6705398937	
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	7817076000	0	0	7817076000	7548012494	842612557	1111676063	6705399937	
Total	2040	12211914000	0	0	12211914000	11394599162.67	1025802214.46	1843117051.79	10368796948.21	
MH	2043	Collection Charges under State Goods and Services Tax								
MI	001	Direction and Administration								
SH	01	Head Office								
GH	01	Head office - Committed								
V	P	233018000	0	0	233018000	233018000			233018000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	233019000	0	0	233019000	233019000	0	0	233019000	
Total	01	233019000	0	0	233019000	233019000	0	0	233019000	
SH	02	Divisional Staff								
GH	01	Divisional office -Committed								
V	P	12000	0	0	12000	12000			12000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	13000	0	0	13000	13000	0	0	13000	
Total	02	13000	0	0	13000	13000	0	0	13000	
SH	03	Rajasthan Tax Academy								
GH	01	Tax Academy -Committed								
V	P	12000	0	0	12000	12000			12000	.00
C	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		7 2018								
Grant Number:		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2043 Collection Charges under State Goods and Services Tax										
MI 001 Direction and Administration										
SH 03 Rajasthan Tax Academy										
GH 01 Tax Academy -Committed										
Total	01	13000	0	0	13000	13000	0	0	13000	
Total	03	13000	0	0	13000	13000	0	0	13000	
SH 04 Proportionate expenditure of Joint establishment transferred from Head 2040 Sales Tax										
GH 01 Transfer of Proportionate expenditure-Committed										
V	P	365376000	0	0	365376000	365376000			365376000	.00
Total	01	365376000	0	0	365376000	365376000	0	0	365376000	
Total	04	365376000	0	0	365376000	365376000	0	0	365376000	
Total	001	598421000	0	0	598421000	598421000	0	0	598421000	
MI 101 Collection Charges										
SH 01 Subordinate office										
GH 01 Circle office -Committed										
V	P	18000	0	0	18000	18000			18000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	19000	0	0	19000	19000	0	0	19000	
Total	01	19000	0	0	19000	19000	0	0	19000	
SH 02 Proportionate expenditure of Joint establishment transferred from Head 2040 Sales Tax										
GH 01 Transfer of Proportionate expenditure-Committed										
V	P	879144000	0	0	879144000	879144000			879144000	.00
Total	01	879144000	0	0	879144000	879144000	0	0	879144000	
Total	02	879144000	0	0	879144000	879144000	0	0	879144000	
Total	101	879163000	0	0	879163000	879163000	0	0	879163000	
Total	2043	1477584000	0	0	1477584000	1477584000	0	0	1477584000	
MH 4047 Capital Outlay on Other Fiscal Services										
MI 006 State Goods and Services Tax										
SH 01 Capital expenditure relating to State Tax Department										
GH 01 Construction work										
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	006	2000	0	0	2000	2000	0	0	2000	
Total	4047	2000	0	0	2000	2000	0	0	2000	
Total	014	13689500000	0	0	13689500000	12872185162.67	1025802214.46	1843117051.79	11846382948.21	
Month & Year of Account		7 2018								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								

Month & Year of Account		7 2018								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	101	Superannuation and Retirement Allowances								
SH	01	Pension to State employees-Committed								
V	P	90000000000	0	0	90000000000	69613858921.37	6934471585.26	27320612663.89	62679387336.11	30.36
C	P	1000	0	0	1000	1000			1000	.00
Total	01	90000001000	0	0	90000001000	69613859921.37	6934471585.26	27320612663.89	62679388336.11	
SH	02	Pension related expenditure transferred to Commercial Departments and Undertakings- Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	101	90000002000	0	0	90000002000	69613860921.37	6934471585.26	27320612663.89	62679389336.11	
MI	102	Commutated value of Pensions								
SH	01	Commutated value of Pensions								
GH	01	Commutated value of Employees Pensions-Committed								
V	P	21500000000	0	0	21500000000	17630827410	1754854057	5624026647	15875973353	26.16
C	P	1000	0	0	1000	1000			1000	.00
Total	01	21500001000	0	0	21500001000	17630828410	1754854057	5624026647	15875974353	
Total	01	21500001000	0	0	21500001000	17630828410	1754854057	5624026647	15875974353	
Total	102	21500001000	0	0	21500001000	17630828410	1754854057	5624026647	15875974353	
MI	103	Compassionate allowance								
SH	01	Compassionate assestance on death of government employees								
GH	01	Compassionate assestance on death of government employees-Committed								
V	P	100000	0	0	100000	100000			100000	.00
Total	01	100000	0	0	100000	100000	0	0	100000	
Total	01	100000	0	0	100000	100000	0	0	100000	
Total	103	100000	0	0	100000	100000	0	0	100000	
MI	104	Gratuities								
SH	01	Gratuity to State employees-Committed								
V	P	25000000000	0	0	25000000000	20314327940	2041319522	6726991582	18273008418	26.91
C	P	1000	0	0	1000	1000			1000	.00
Total	01	25000001000	0	0	25000001000	20314328940	2041319522	6726991582	18273009418	
SH	02	Subsistence grants to employees on account of death while on duty-Committed								
V	P	150000000	0	0	150000000	123180533	8132625	34952092	115047908	23.30
Total	02	150000000	0	0	150000000	123180533	8132625	34952092	115047908	
Total	104	25150001000	0	0	25150001000	20437509473	2049452147	6761943674	18388057326	
MI	105	Family Pensions								
SH	01	Family Pension of dependent of employees								
GH	01	Family Pension of dependent of employees-Committed								
V	P	24000000000	0	0	24000000000	18533637228	1794918321.84	7261281093.84	16738718906.16	30.26
C	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		7 2018								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	105	Family Pensions								
SH	01	Family Pension of dependent of employees								
GH	01	Family Pension of dependent of employees-Committed								
Total	01	24000001000	0	0	24000001000	18533638228	1794918321.84	7261281093.84	16738719906.16	
Total	01	24000001000	0	0	24000001000	18533638228	1794918321.84	7261281093.84	16738719906.16	
Total	105	24000001000	0	0	24000001000	18533638228	1794918321.84	7261281093.84	16738719906.16	
MI	106	Pensionary charges in respect of High Court Judges								
SH	01	Pension related charges of High Court Judges								
GH	01	Pension related charges of High Court Judges(charged)-Committed								
C	P	120000000	0	0	120000000	114743822		5256178	114743822	4.38
Total	01	120000000	0	0	120000000	114743822	0	5256178	114743822	
Total	01	120000000	0	0	120000000	114743822	0	5256178	114743822	
Total	106	120000000	0	0	120000000	114743822	0	5256178	114743822	
MI	108	Contributions to Provident Funds								
SH	01	Through the Director, Provident Funds								
GH	01	Work charged employees of Public Works Department Including Garden-Committed								
V	P	850000	0	0	850000	850000			850000	.00
Total	01	850000	0	0	850000	850000	0	0	850000	
GH	02	Work charged employees of Water Works Department-Committed								
V	P	740000	0	0	740000	740000			740000	.00
Total	02	740000	0	0	740000	740000	0	0	740000	
GH	03	Work charged employees of Mines and Geological Department-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Work charged employees of Forest Department-Committed								
V	P	600000	0	0	600000	600000			600000	.00
Total	04	600000	0	0	600000	600000	0	0	600000	
Total	01	2191000	0	0	2191000	2191000	0	0	2191000	
Total	108	2191000	0	0	2191000	2191000	0	0	2191000	
MI	110	Pensions of Employees of Local Bodies								
SH	01	Pension to employees of Zila Parishads and Panchayat Samitis-Committed								
V	P	5500000000	0	0	5500000000	4343625209	419560461	1575935252	3924064748	28.65
Total	01	5500000000	0	0	5500000000	4343625209	419560461	1575935252	3924064748	
SH	02	Retirement benefits and special contribution to State employees transferred to Autonomous Institutions and other Enterprises-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Pensions to employees of Rajasthan Khadi and Gramodhyog Board-Committed								
V	P	1000	0	0	1000	-28418826	9773700	38193526	-38192526	*****

Month & Year of Account		7 2018								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	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	-28418826	9773700	38193526	-38192526	
Total	110	5500002000	0	0	5500002000	4315207383	429334161	1614128778	3885873222	
MI	111	Pensions to Legislators								
SH	01	Pensions to Legislators of Rajasthan								
GH	01	Pension and Family Pension to Legislators of Rajasthan								
V	P	235000000	0	0	235000000	176691731	19110831	77419100	157580900	32.94
Total	01	235000000	0	0	235000000	176691731	19110831	77419100	157580900	
Total	01	235000000	0	0	235000000	176691731	19110831	77419100	157580900	
Total	111	235000000	0	0	235000000	176691731	19110831	77419100	157580900	
MI	115	Leave Encashment Benefits								
SH	01	Leave Encashment Benefits on Retirement								
GH	01	Leave Encashment Benefits of employees on Retirement-Committed								
V	P	13500000000	0	0	13500000000	10597378747.1	1532340600	4434961852.9	9065038147.1	32.85
Total	01	13500000000	0	0	13500000000	10597378747.1	1532340600	4434961852.9	9065038147.1	
Total	01	13500000000	0	0	13500000000	10597378747.1	1532340600	4434961852.9	9065038147.1	
Total	115	13500000000	0	0	13500000000	10597378747.1	1532340600	4434961852.9	9065038147.1	
MI	117	Government contribution for Defined Contribution Pension Scheme								
SH	01	Government contribution in Defined contribution Pension Scheme-Committed								
GH	01	Regular Contribution of State Government								
V	P	16958000000	0	0	16958000000	13466780782	1565436502	5056655720	11901344280	29.82
Total	01	16958000000	0	0	16958000000	13466780782	1565436502	5056655720	11901344280	
Total	01	16958000000	0	0	16958000000	13466780782	1565436502	5056655720	11901344280	
Total	117	16958000000	0	0	16958000000	13466780782	1565436502	5056655720	11901344280	
GH	02	Contribution of State Government for Last three months of Retirement - Committed								
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
Total	01	16968000000	0	0	16968000000	13476780782	1565436502	5056655720	11911344280	
Total	117	16968000000	0	0	16968000000	13476780782	1565436502	5056655720	11911344280	
MI	200	Other Pensions								
SH	01	Payment of Retirement benefits under New Contributory Pension Scheme-Committed								
V	P	120000000	0	0	120000000	92076848	8197971	36121123	83878877	30.10
Total	01	120000000	0	0	120000000	92076848	8197971	36121123	83878877	
Total	200	120000000	0	0	120000000	92076848	8197971	36121123	83878877	
MI	800	Other expenditure								
SH	01	Payment of interest for delay in payment of pensionery benefits-Committed								
V	P	20000000	0	0	20000000	16801600	650051	3848451	16151549	19.24
Total	01	20000000	0	0	20000000	16801600	650051	3848451	16151549	
SH	90	Payment of compensation for Guaranteed Delivery of Public Services Act								
GH	01	Payment of Compensation								

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Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2071	Pensions and Other Retirement Benefits									
SM 01	Civil									
MI 800	Other expenditure									
SH 90	Payment of compensation for Guaranteed Delivery of Public Services Act									
GH 01	Payment of Compensation									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	20001000	0	0	20001000	16802600	650051	3848451	16152549	
Total	01	197115299000	0	0	197115299000	155007809945.47	16088766227.1	58196255281.63	138919043718.37	
Total	2071	197115299000	0	0	197115299000	155007809945.47	16088766227.1	58196255281.63	138919043718.37	
Total	015	197115299000	0	0	197115299000	155007809945.47	16088766227.1	58196255281.63	138919043718.37	
Month & Year of Account		7 2018								
Grant Number:		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2055	Police									
MI 001	Direction and Administration									
SH 01	Superintendence									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	State Level Police Responsible Committee-Committed									
V	P	6020000	0	0	6020000	5452922	494735	1061813	4958187	17.64
Total	02	6020000	0	0	6020000	5452922	494735	1061813	4958187	
SH 03	Direction and Superintendence									
GH 01	Head office and Range office-Committed									
V	P	403277000	0	0	403277000	298966591	55812995	160123404	243153596	39.71
Total	01	403277000	0	0	403277000	298966591	55812995	160123404	243153596	
Total	03	403277000	0	0	403277000	298966591	55812995	160123404	243153596	
Total	001	409298000	0	0	409298000	304420513	56307730	161185217	248112783	
MI 003	Education and Training									
SH 01	Rajasthan Police Academy									
GH 01	Training in Accdemy									
V	P	301194000	0	0	301194000	218019045	24675897	107850852	193343148	35.81
Total	01	301194000	0	0	301194000	218019045	24675897	107850852	193343148	
Total	01	301194000	0	0	301194000	218019045	24675897	107850852	193343148	
SH 02	Police Training School-Committed									

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Grant Number:		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2055	Police								
MI	003	Education and Training								
SH	02	Police Training School-Committed								
V	P	640636000	0	0	640636000	463758520.71	57976096	234853575.29	405782424.71	36.66
Total	02	640636000	0	0	640636000	463758520.71	57976096	234853575.29	405782424.71	
SH	03	Police University								
GH	01	Grant to Sardar Patel Police Security and Penalty Justice University, Jodhpur								
V	P	57501000	0	0	57501000	57501000			57501000	.00
Total	01	57501000	0	0	57501000	57501000	0	0	57501000	
Total	03	57501000	0	0	57501000	57501000	0	0	57501000	
Total	003	999331000	0	0	999331000	739278565.71	82651993	342704427.29	656626572.71	
MI	004	Research								
SH	01	Police Enquiry and Research-Committed								
V	P	4000000	0	0	4000000	3426964	363321	936357	3063643	23.41
Total	01	4000000	0	0	4000000	3426964	363321	936357	3063643	
SH	02	Expenditure on Research of Centre Investigation Agencies-Committed								
V	P	2800000	0	0	2800000	2800000			2800000	.00
Total	02	2800000	0	0	2800000	2800000	0	0	2800000	
Total	004	6800000	0	0	6800000	6226964	363321	936357	5863643	
MI	101	Criminal Investigation and Vigilance								
SH	01	Crime Branch								
GH	01	Special Branch-Committed								
V	P	1336250000	0	0	1336250000	984361148	113133670	465022522	871227478	34.80
Total	01	1336250000	0	0	1336250000	984361148	113133670	465022522	871227478	
GH	02	Crime -Branch-Committed								
V	P	910482000	0	0	910482000	704186421	98051620	304347199	606134801	33.43
Total	02	910482000	0	0	910482000	704186421	98051620	304347199	606134801	
GH	03	Criminal -Branch								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	2246733000	0	0	2246733000	1688548569	211185290	769369721	1477363279	
SH	02	Anti Corruption Bureau-Committed								
V	P	743225000	0	0	743225000	552661841.19	61684011.06	252247169.87	490977830.13	33.94
Total	02	743225000	0	0	743225000	552661841.19	61684011.06	252247169.87	490977830.13	
SH	05	Anti-terrorist Force and Special Task Force-Committed								
GH	01	Anti-terrorist and Special Task Force-Committed								
V	P	266500000	0	0	266500000	191410753	21774149	96863396	169636604	36.35
Total	01	266500000	0	0	266500000	191410753	21774149	96863396	169636604	
Total	05	266500000	0	0	266500000	191410753	21774149	96863396	169636604	
Total	101	3256458000	0	0	3256458000	2432621163.19	294643450.06	1118480286.87	2137977713.13	
MI	104	Special Police								

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Grant Number:		016		POLICE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2055	Police								
MI	104	Special Police								
SH	01	Sepoy Unit-Committed								
V	P	9309216000	0	0	9309216000	7025025392	721077461	3005268069	6303947931	32.28
Total	01	9309216000	0	0	9309216000	7025025392	721077461	3005268069	6303947931	
SH	02	Medical Branch-Committed								
V	P	66285000	0	0	66285000	47068119	6786048	26002929	40282071	39.23
Total	02	66285000	0	0	66285000	47068119	6786048	26002929	40282071	
SH	03	State Disaster Management								
GH	01	Disaster Response Force-Committed								
V	P	414920000	0	0	414920000	325229692	29545072	119235380	295684620	28.74
Total	01	414920000	0	0	414920000	325229692	29545072	119235380	295684620	
Total	03	414920000	0	0	414920000	325229692	29545072	119235380	295684620	
Total	104	9790421000	0	0	9790421000	7397323203	757408581	3150506378	6639914622	
MI	109	District Police								
SH	01	General Police								
GH	02	Cost of Purchase of Petrol-Committed								
V	P					1161		-1161	1161	.00
Total	02	0	0	0	0	1161	0	-1161	1161	
GH	03	Payment of Vehicles\ Warrant to Rajasthan State Road Transport Corporation-Committed								
V	P	110000000	0	0	110000000	110000000			110000000	.00
Total	03	110000000	0	0	110000000	110000000	0	0	110000000	
GH	04	Railway Warrant-Committed								
V	P	60000000	0	0	60000000	44485429	1238300	16752871	43247129	27.92
Total	04	60000000	0	0	60000000	44485429	1238300	16752871	43247129	
Total	01	170000000	0	0	170000000	154486590	1238300	16751710	153248290	
SH	02	Security Forces for Central Office, Banks etc.								
GH	01	Central Offices-Committed								
V	P	275030000	0	0	275030000	208462793	18634351	85201558	189828442	30.98
Total	01	275030000	0	0	275030000	208462793	18634351	85201558	189828442	
Total	02	275030000	0	0	275030000	208462793	18634351	85201558	189828442	
SH	03	Mewar Bhil Bodies-Committed								
V	P	560040000	0	0	560040000	431950929	46861970	174951041	385088959	31.24
Total	03	560040000	0	0	560040000	431950929	46861970	174951041	385088959	
SH	04	Evolution Expenditure-Committed								
V	P	4702000	0	0	4702000	3916913	298994	1084081	3617919	23.06
Total	04	4702000	0	0	4702000	3916913	298994	1084081	3617919	
SH	05	Reward to persons helping the Police in arresting of Guerilla and Enemy agents-Committed								
V	P	200000	0	0	200000	150000		50000	150000	25.00
Total	05	200000	0	0	200000	150000	0	50000	150000	
SH	06	Traffic Police								

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		O	S	R	T					
MH 2055	Police									
MI 109	District Police									
SH 06	Traffic Police									
GH 01	Traffic System -Committed									
V	P	1465372000	0	0	1465372000	1107739681	124266610	481898929	983473071	32.89
Total	01	1465372000	0	0	1465372000	1107739681	124266610	481898929	983473071	
Total	06	1465372000	0	0	1465372000	1107739681	124266610	481898929	983473071	
SH 10	Police Commissioner System									
GH 01	General Police-Committed									
V	P	6973111000	0	0	6973111000	5251705935	585619744.7	2307024809.7	4666086190.3	33.08
C	P	1000	0	0	1000	1000			1000	.00
Total	01	6973112000	0	0	6973112000	5251706935	585619744.7	2307024809.7	4666087190.3	
GH 03	Jaipur Metro Rail Corporation-Committed									
V	P	300550000	0	0	300550000	234537249	22454115	88466866	212083134	29.43
Total	03	300550000	0	0	300550000	234537249	22454115	88466866	212083134	
GH 04	Traffic Police-Committed									
V	P	1019878000	0	0	1019878000	743294490	110778363	387361873	632516127	37.98
Total	04	1019878000	0	0	1019878000	743294490	110778363	387361873	632516127	
Total	10	8293540000	0	0	8293540000	6229538674	718852222.7	2782853548.7	5510686451.3	
SH 11	General Police									
GH 01	General Police Execution-Committed									
V	P	32030468000	0	0	32030468000	24318513318.2	2540254045	10252208726.8	21778259273.2	32.01
C	P	1000	0	0	1000	-388106	124000	513106	-512106	51310.60
Total	01	32030469000	0	0	32030469000	24318125212.2	2540378045	10252721832.8	21777747167.2	
Total	11	32030469000	0	0	32030469000	24318125212.2	2540378045	10252721832.8	21777747167.2	
Total	109	42799353000	0	0	42799353000	32454370792.2	3450530492.7	13795512700.5	29003840299.5	
MI 111	Railway Police									
SH 01	General Police									
GH 01	General Police Execution-Committed									
V	P	825545000	0	0	825545000	626048380.77	72138333.15	271634952.38	553910047.62	32.90
Total	01	825545000	0	0	825545000	626048380.77	72138333.15	271634952.38	553910047.62	
Total	01	825545000	0	0	825545000	626048380.77	72138333.15	271634952.38	553910047.62	
Total	111	825545000	0	0	825545000	626048380.77	72138333.15	271634952.38	553910047.62	
MI 113	Welfare of Police Personnels									
SH 01	Special grant for personnels of Police Department-Committed									
V	P	47502000	0	0	47502000	26563052	10147005	31085953	16416047	65.44
Total	01	47502000	0	0	47502000	26563052	10147005	31085953	16416047	
Total	113	47502000	0	0	47502000	26563052	10147005	31085953	16416047	
MI 114	Wireless and Computers									
SH 01	Wireless (Special Police)-Committed									
V	P	702410000	0	0	702410000	547496572	59229175	214142603	488267397	30.49

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Grant Number:		016 POLICE										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2055	Police											
MI 114	Wireless and Computers											
SH 01	Wireless (Special Police)-Committed											
V	C					0	101303000	101303000	-101303000		.00	
Total	01	702410000	0	0	702410000	547496572	160532175	315445603	386964397			
SH 03	Computer-Committed											
V	P	114346000	0	0	114346000	92016252	12037708	34367456	79978544		30.06	
Total	03	114346000	0	0	114346000	92016252	12037708	34367456	79978544			
Total	114	816756000	0	0	816756000	639512824	172569883	349813059	466942941			
MI 115	Modernisation of Police Force											
SH 01	Modernisation of Rajasthan Police Academy											
V	P	1000	0	0	1000	1000			1000		.00	
Total	01	1000	0	0	1000	1000	0	0	1000			
SH 03	Modernisation of Forensic Lab											
V	P	10600000	0	0	10600000	10600000			10600000		.00	
V	C	15900000	0	0	15900000	15900000			15900000		.00	
Total	03	26500000	0	0	26500000	26500000	0	0	26500000			
SH 08	Modernisation of Anti Corruption Bureau											
V	P	2024000	0	0	2024000	2024000			2024000		.00	
V	C	3036000	0	0	3036000	3036000			3036000		.00	
Total	08	5060000	0	0	5060000	5060000	0	0	5060000			
Total	115	31561000	0	0	31561000	31561000	0	0	31561000			
MI 116	Forensic Science											
SH 01	Forensic Lab-Committed											
V	P	288901000	0	0	288901000	237731684	20876785	72046101	216854899		24.94	
Total	01	288901000	0	0	288901000	237731684	20876785	72046101	216854899			
Total	116	288901000	0	0	288901000	237731684	20876785	72046101	216854899			
MI 190	Assistance to public Sector and other Undertakings											
SH 01	Rajasthan Police Housing and Constrution Corporation Limited											
V	P	2000	0	0	2000	2000			2000		.00	
Total	01	2000	0	0	2000	2000	0	0	2000			
Total	190	2000	0	0	2000	2000	0	0	2000			
MI 800	Other expenditure											
SH 01	Police Development Fund											
V	P	159998000	0	0	159998000	159968229		29771	159968229		.02	
Total	01	159998000	0	0	159998000	159968229	0	29771	159968229			
SH 02	Supply of Petrol / Diesel to other Departments-Committed											
V	P	5000000	0	0	5000000	5000000			5000000		.00	
Total	02	5000000	0	0	5000000	5000000	0	0	5000000			
SH 90	Payment of compensation for Guaranteed Delivery of Public Services Act											
GH 01	Payment of Compensation-Committed											

Month & Year of Account		7 2018										
Grant Number:		016 POLICE										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2055	Police										
MI	800	Other expenditure										
SH	90	Payment of compensation for Guaranteed Delivery of Public Services Act										
GH	01	Payment of Compensation-Committed										
V	P	1000	0	0	1000	1000			1000		.00	
Total	01	1000	0	0	1000	1000	0	0	1000			
Total	90	1000	0	0	1000	1000	0	0	1000			
Total	800	164999000	0	0	164999000	164969229	0	29771	164969229			
Total	2055	59436927000	0	0	59436927000	45060629370.87	4917637573.91	19293935203.04	40142991796.96			
MH	2070	Other Administrative Services										
MI	106	Civil Defence										
SH	01	Civil Security										
V	C	1000	0	0	1000	1000			1000		.00	
Total	01	1000	0	0	1000	1000	0	0	1000			
SH	02	Fire Service-Committed										
V	P	73333000	0	0	73333000	59569435	5462502	19226067	54106933		26.22	
Total	02	73333000	0	0	73333000	59569435	5462502	19226067	54106933			
SH	03	Civil Security										
GH	01	Establishment Charges-Committed										
V	P	155380000	0	0	155380000	138470169	10213410	27123241	128256759		17.46	
C	P	1000	0	0	1000	1000			1000		.00	
Total	01	155381000	0	0	155381000	138471169	10213410	27123241	128257759			
Total	03	155381000	0	0	155381000	138471169	10213410	27123241	128257759			
Total	106	228715000	0	0	228715000	198041604	15675912	46349308	182365692			
MI	107	Home Guards										
SH	01	Urban Civil Defence										
V	P	428192000	0	0	428192000	373908828	27624041	81907213	346284787		19.13	
V	C	82947000	0	0	82947000	47413785	343662	35876877	47070123		43.25	
C	P	1000	0	0	1000	1000			1000		.00	
Total	01	511140000	0	0	511140000	421323613	27967703	117784090	393355910			
SH	02	Border Civil Defence										
V	P	39325000	0	0	39325000	38047884	1095339	2372455	36952545		6.03	
V	C	117028000	0	0	117028000	94238236.41	7707154	30496917.59	86531082.41		26.06	
Total	02	156353000	0	0	156353000	132286120.41	8802493	32869372.59	123483627.41			
SH	03	Police Modernization Scheme										
GH	01	Amount for urban Civil Defence under Police Modernisation Scheme										
V	P	3160000	0	0	3160000	3160000			3160000		.00	
V	C	4740000	0	0	4740000	4740000			4740000		.00	
Total	01	7900000	0	0	7900000	7900000	0	0	7900000			
GH	02	Amount for Border Civil Defence under Police Modernisation Scheme										
V	P	3440000	0	0	3440000	3440000			3440000		.00	

Month & Year of Account		7 2018								
Grant Number		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	107	Home Guards								
SH	03	Police Modernization Scheme								
GH	02	Amount for Border Civil Defence under Police Modernisation Scheme								
V	C	5160000	0	0	5160000	5160000		5160000	.00	
Total	02	8600000	0	0	8600000	8600000	0	8600000		
Total	03	16500000	0	0	16500000	16500000	0	16500000		
Total	107	683993000	0	0	683993000	570109733.41	36770196	150653462.59	533339537.41	
Total	2070	912708000	0	0	912708000	768151337.41	52446108	197002770.59	715705229.41	
MH	4055	Capital Outlay on Police								
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Rajasthan Police Housing and Construction Corporation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
Total	190	1000	0	0	1000	1000	0	1000		
MI	207	State police								
SH	01	Police modernisation								
GH	01	Crime branch								
V	P	11618000	0	0	11618000	11618000	5026800	5026800	43.27	
V	C	17428000	0	0	17428000	17428000		17428000	.00	
Total	01	29046000	0	0	29046000	29046000	5026800	5026800	24019200	
GH	02	General police								
V	P	187399000	0	0	187399000	164796361	31582736	54185375	28.91	
V	C	281099000	0	0	281099000	247195042	47374105	81278063	28.91	
Total	02	468498000	0	0	468498000	411991403	78956841	135463438	333034562	
GH	03	Wireless police								
V	P	14696000	0	0	14696000	14696000		14696000	.00	
V	C	22044000	0	0	22044000	22044000		22044000	.00	
Total	03	36740000	0	0	36740000	36740000	0	36740000		
GH	04	Computer police								
V	C	1000	0	0	1000	-426072000	600000	426673000	-426672000	
Total	04	1000	0	0	1000	-426072000	600000	426673000	-426672000	
Total	01	534285000	0	0	534285000	51705403	84583641	567163238	-32878238	
SH	02	District police								
GH	01	General police								
V	P	71001000	0	0	71001000	62885047	30413595	38529548	32471452	
Total	01	71001000	0	0	71001000	62885047	30413595	38529548	32471452	
Total	02	71001000	0	0	71001000	62885047	30413595	38529548	32471452	
Total	207	605286000	0	0	605286000	114590450	114997236	605692786	-406786	

Month & Year of Account		7		2018						
Grant Number:		016		POLICE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4055	Capital Outlay on Police								
MI	211	Police Housing								
SH	01	Through the Rajasthan State Road Development and Construction Corporation Limited								
GH	90	Construction Works								
V	P	150000000	0	0	150000000	150000000		150000000		.00
Total	90	150000000	0	0	150000000	150000000	0	0	150000000	
Total	01	150000000	0	0	150000000	150000000	0	0	150000000	
SH	03	Through the Awas Vikas Limited								
GH	90	Construction Works								
V	P	294636000	0	0	294636000	294636000		294636000		.00
Total	90	294636000	0	0	294636000	294636000	0	0	294636000	
Total	03	294636000	0	0	294636000	294636000	0	0	294636000	
Total	211	444636000	0	0	444636000	444636000	0	0	444636000	
Total	4055	1049923000	0	0	1049923000	559227450	114997236	605692786	444230214	
Total	016	61399558000	0	0	61399558000	46388008158.28	5085080917.91	20096630759.63	41302927240.37	
Month & Year of Account		7		2018						
Grant Number:		017		JAILS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2056	Jails								
MI	001	Direction and Administration								
SH	01	Administration								
GH	01	Head office and Regional office-Committed								
V	P	92577000	0	0	92577000	66584372	7296674	33289302	59287698	35.96
C	P	1000	0	0	1000	1000			1000	.00
Total	01	92578000	0	0	92578000	66585372	7296674	33289302	59288698	
Total	01	92578000	0	0	92578000	66585372	7296674	33289302	59288698	
Total	001	92578000	0	0	92578000	66585372	7296674	33289302	59288698	
MI	101	Jails								
SH	01	Central Jail-Committed								
V	P	989996000	0	0	989996000	776657808	67707301	281045493	708950507	28.39
C	P	1000	0	0	1000	1000			1000	.00
Total	01	989997000	0	0	989997000	776658808	67707301	281045493	708951507	
SH	02	District Jail-Committed								
V	P	438046000	0	0	438046000	340393322	32156202	129808880	308237120	29.63

Month & Year of Account		7		2018						
Grant Number:		017		JAILS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2056	Jails								
MI	101	Jails								
SH	02	District Jail-Committed								
Total	02	438046000	0	0	438046000	340393322	32156202	129808880	308237120	
SH	03	Lock-ups-Committed								
V	P	402201000	0	0	402201000	305702812	33877691	130375879	271825121	32.42
Total	03	402201000	0	0	402201000	305702812	33877691	130375879	271825121	
SH	05	Expenditure on maintenance of terrorists of Jammu and Kashmir								
GH	01	Expenditure on Prisoners of others States-Committed								
V	P	50000	0	0	50000	50000			50000	.00
Total	01	50000	0	0	50000	50000	0	0	50000	
Total	05	50000	0	0	50000	50000	0	0	50000	
SH	06	Video Conferencing Facility in Jails								
V	P	73110000	0	0	73110000	73110000			73110000	.00
Total	06	73110000	0	0	73110000	73110000	0	0	73110000	
Total	101	1903404000	0	0	1903404000	1495914942	133741194	541230252	1362173748	
MI	102	Jail Manufactures								
SH	01	Central Jail-Committed								
V	P	8276000	0	0	8276000	6290092	737050	2722958	5553042	32.90
Total	01	8276000	0	0	8276000	6290092	737050	2722958	5553042	
Total	102	8276000	0	0	8276000	6290092	737050	2722958	5553042	
MI	800	Other expenditure								
SH	01	Jail Training School-Committed								
V	P	11093000	0	0	11093000	8483854	1053574	3662720	7430280	33.02
Total	01	11093000	0	0	11093000	8483854	1053574	3662720	7430280	
SH	02	Adolescent Reforms Home-Committed								
V	P	486000	0	0	486000	420925	62434	127509	358491	26.24
Total	02	486000	0	0	486000	420925	62434	127509	358491	
SH	03	Woman Prisoners Reforms Home-Committed								
V	P	19468000	0	0	19468000	15113928	1222132	5576204	13891796	28.64
Total	03	19468000	0	0	19468000	15113928	1222132	5576204	13891796	
Total	800	31047000	0	0	31047000	24018707	2338140	9366433	21680567	
Total	2056	2035305000	0	0	2035305000	1592809113	144113058	586608945	1448696055	
Total	017	2035305000	0	0	2035305000	1592809113	144113058	586608945	1448696055	
Month & Year of Account		7		2018						
Grant Number:		018		PUBLIC RELATION						

Month & Year of Account		7 2018								
Grant Number:		018 PUBLIC RELATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2220	Information and Publicity									
SM 60	Others									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Directorate Establishment - committed									
V	P	648243000	0	0	648243000	612837772	43451049	78856277	569386723	12.16
Total	01	648243000	0	0	648243000	612837772	43451049	78856277	569386723	
GH 02	Program and Activities									
V	P	11120000	0	0	11120000	11120000			11120000	.00
Total	02	11120000	0	0	11120000	11120000	0	0	11120000	
Total	01	659363000	0	0	659363000	623957772	43451049	78856277	580506723	
Total	001	659363000	0	0	659363000	623957772	43451049	78856277	580506723	
MI 102	Information Centres									
SH 01	General Information Services									
GH 01	District level Establishment - committed									
V	P	60121000	0	0	60121000	46004866	4502240	18618374	41502626	30.97
Total	01	60121000	0	0	60121000	46004866	4502240	18618374	41502626	
Total	01	60121000	0	0	60121000	46004866	4502240	18618374	41502626	
Total	102	60121000	0	0	60121000	46004866	4502240	18618374	41502626	
MI 106	Field Publicity									
SH 01	Regional Publicity at district level									
GH 01	Regional Publicity at district level - Committed									
V	P	92859000	0	0	92859000	70074553	7430465	30214912	62644088	32.54
C	P	1000	0	0	1000	1000			1000	.00
Total	01	92860000	0	0	92860000	70075553	7430465	30214912	62645088	
Total	01	92860000	0	0	92860000	70075553	7430465	30214912	62645088	
Total	106	92860000	0	0	92860000	70075553	7430465	30214912	62645088	
Total	60	812344000	0	0	812344000	740038191	55383754	127689563	684654437	
Total	2220	812344000	0	0	812344000	740038191	55383754	127689563	684654437	
Total	018	812344000	0	0	812344000	740038191	55383754	127689563	684654437	
Month & Year of Account		7 2018								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 001	Direction and Administration									

Month & Year of Account		7 2018								
Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Direction									
GH 01	Headquarter and Division									
V	P	3434000	0	0	3434000	2336355	135936	1233581	2200419	35.92
Total	01	3434000	0	0	3434000	2336355	135936	1233581	2200419	
GH 02	Superintendence-Committed									
V	P	579377000	0	0	579377000	429946698	52253878	201684180	377692820	34.81
Total	02	579377000	0	0	579377000	429946698	52253878	201684180	377692820	
GH 03	Execution-Committed									
V	P	2433839000	0	0	2433839000	1804813503.8	213223694	842249190.2	1591589809.8	34.61
C	P	1000	0	0	1000	-741414	938321	1680735	-1679735	*****
Total	03	2433840000	0	0	2433840000	1804072089.8	214162015	843929925.2	1589910074.8	
GH 05	Architecture-Committed									
V	P	37552000	0	0	37552000	27206437	3739861	14085424	23466576	37.51
Total	05	37552000	0	0	37552000	27206437	3739861	14085424	23466576	
GH 08	Public Private Partnership-Committed									
V	P	5000	0	0	5000	5000			5000	.00
Total	08	5000	0	0	5000	5000	0	0	5000	
GH 11	Head office and Divisional office-Committed									
V	P	462654000	0	0	462654000	339571332	45776536	168859204	293794796	36.50
Total	11	462654000	0	0	462654000	339571332	45776536	168859204	293794796	
Total	01	3516862000	0	0	3516862000	2603137911.8	316068226	1229792314.2	2287069685.8	
SH 02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads									
GH 02	4055-Capital Outlay on Police-Committed									
V	P					7227378	-3928770	-11156148	11156148	.00
Total	02	0	0	0	0	7227378	-3928770	-11156148	11156148	
GH 03	4059-Capital Outlay on Public Works-Committed									
V	P					27407720	-20096702	-47504422	47504422	.00
Total	03	0	0	0	0	27407720	-20096702	-47504422	47504422	
GH 04	4070-Capital Outlay on Other Administrative Services-Committed									
V	P					0	-1154870	-1154870	1154870	.00
Total	04	0	0	0	0	0	-1154870	-1154870	1154870	
GH 05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed									
V	P					4515335	-2811733	-7327068	7327068	.00
Total	05	0	0	0	0	4515335	-2811733	-7327068	7327068	
GH 06	4210-Capital Outlay on Medical and Public Health-Committed									
V	P					6764754	-3796191	-10560945	10560945	.00
Total	06	0	0	0	0	6764754	-3796191	-10560945	10560945	

Month & Year of Account		7 2018								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads									
GH 09	4216-Capital Outlay on Housing-Committed					3210265	-1314409	-4524674	4524674	.00
V	P									
Total	09	0	0	0	0	3210265	-1314409	-4524674	4524674	
GH 11	4220-Capital Outlay on Information and Publicity-Committed					24154	-92162	-116316	116316	.00
V	P									
Total	11	0	0	0	0	24154	-92162	-116316	116316	
GH 13	4235-Capital Outlay on Social Security and Welfare-Committed					0	-309398	-309398	309398	.00
V	P									
Total	13	0	0	0	0	0	-309398	-309398	309398	
GH 15	4250-Capital Outlay on Other Social Services-Committed					8628803	-12074280	-20703083	20703083	.00
V	P									
Total	15	0	0	0	0	8628803	-12074280	-20703083	20703083	
GH 18	4403-Capital Outlay on Animal Husbandry-Committed					1346226	-358130	-1704356	1704356	.00
V	P									
Total	18	0	0	0	0	1346226	-358130	-1704356	1704356	
GH 39	5054-Capital Outlay on Roads and Bridges-Committed					947107299	-481827248	-1428934547	1428934547	.00
V	P									
Total	39	0	0	0	0	947107299	-481827248	-1428934547	1428934547	
Total	02	0	0	0	0	1006231934	-527763893	-1533995827	1533995827	
Total	001	3516862000	0	0	3516862000	3609369845.8	-211695667	-304203512.8	3821065512.8	
MI 004	Planning and Research									
SH 01	Research-Committed									
V	P	188608000	0	0	188608000	137982047	16810806	67436759	121171241	35.75
Total	01	188608000	0	0	188608000	137982047	16810806	67436759	121171241	
Total	004	188608000	0	0	188608000	137982047	16810806	67436759	121171241	
MI 052	Machinery and Equipment									
SH 01	Maintenance of machineries									
GH 02	Restoration and freight expenses-Committed									
V	P	123300000	0	0	123300000	88542822	10632504	45389682	77910318	36.81
Total	02	123300000	0	0	123300000	88542822	10632504	45389682	77910318	
Total	01	123300000	0	0	123300000	88542822	10632504	45389682	77910318	
SH 02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads									
GH 02	4055-Capital Outlay on Police-Committed					1806845	-982201	-2789046	2789046	.00
V	P									
Total	02	0	0	0	0	1806845	-982201	-2789046	2789046	

Month & Year of Account		7 2018								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 052	Machinery and Equipment									
SH 02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads									
GH 03	4059-Capital Outlay on Public Works-Committed					6851931	-5024193	-11876124	11876124	.00
V	P									
Total	03	0	0	0	0	6851931	-5024193	-11876124	11876124	
GH 04	4070-Capital Outlay on Other Administrative Services-Committed					0	-288718	-288718	288718	.00
V	P									
Total	04	0	0	0	0	0	-288718	-288718	288718	
GH 05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed					1128833	-702933	-1831766	1831766	.00
V	P									
Total	05	0	0	0	0	1128833	-702933	-1831766	1831766	
GH 06	4210-Capital Outlay on Medical and Public Health-Committed					1691197	-949043	-2640240	2640240	.00
V	P									
Total	06	0	0	0	0	1691197	-949043	-2640240	2640240	
GH 09	4216-Capital Outlay on Housing-Committed					802567	-328604	-1131171	1131171	.00
V	P									
Total	09	0	0	0	0	802567	-328604	-1131171	1131171	
GH 11	4220-Capital Outlay on Information and Publicity-Committed					6038	-23041	-29079	29079	.00
V	P									
Total	11	0	0	0	0	6038	-23041	-29079	29079	
GH 13	4235-Capital Outlay on Social Security and Welfare-Committed					0	-77350	-77350	77350	.00
V	P									
Total	13	0	0	0	0	0	-77350	-77350	77350	
GH 15	4250-Capital Outlay on Other Social Services-Committed					2157202	-3018573	-5175775	5175775	.00
V	P									
Total	15	0	0	0	0	2157202	-3018573	-5175775	5175775	
GH 18	4403-Capital Outlay on Animal Husbandry-Committed					336556	-89534	-426090	426090	.00
V	P									
Total	18	0	0	0	0	336556	-89534	-426090	426090	
GH 39	5054-Capital Outlay on Roads and Bridges-Committed					236776925	-120456843	-357233768	357233768	.00
V	P									
Total	39	0	0	0	0	236776925	-120456843	-357233768	357233768	
Total	02	0	0	0	0	251558094	-131941033	-383499127	383499127	
Total	052	123300000	0	0	123300000	340100916	-121308529	-338109445	461409445	
MI 053	Maintenance and Repairs									
SH 01	Through Public Works Department for various Departments									
GH 01	Special and General Repairs-Committed									
V	P	591400000	0	0	591400000	439066646	63367435	215700789	375699211	36.47

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
SH 01	Through Public Works Department for various Departments									
GH 01	Special and General Repairs-Committed									
Total	01	591400000	0	0	591400000	439066646	63367435	215700789	375699211	
Total	01	591400000	0	0	591400000	439066646	63367435	215700789	375699211	
SH 02	Education Department									
GH 01	Elementary Education-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Secondary Education-Committed									
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
Total	02	1001000	0	0	1001000	1001000	0	0	1001000	
SH 04	Registrar, Revenue Board-Committed									
V	P	50000000	0	0	50000000	49479022	924432	1445410	48554590	2.89
Total	04	50000000	0	0	50000000	49479022	924432	1445410	48554590	
SH 06	Inspector General, Jail Department-Committed									
V	P	110000000	0	0	110000000	103714864	3241398	9526534	100473466	8.66
Total	06	110000000	0	0	110000000	103714864	3241398	9526534	100473466	
SH 07	Revenue Research and Training Institute-Committed									
V	P	9000000	0	0	9000000	8725793	51588	325795	8674205	3.62
Total	07	9000000	0	0	9000000	8725793	51588	325795	8674205	
SH 08	Director, Medical and Health Department-Committed									
V	P	50000000	0	0	50000000	50000000			50000000	.00
Total	08	50000000	0	0	50000000	50000000	0	0	50000000	
SH 09	Director, Ayurved Department-Committed									
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	09	2000000	0	0	2000000	2000000	0	0	2000000	
SH 10	Commissioner, Commercial Taxes Department-Committed									
V	P	27834000	0	0	27834000	27719264		114736	27719264	.41
Total	10	27834000	0	0	27834000	27719264	0	114736	27719264	
SH 11	Commissioner ,Excise Department-Committed									
V	P	200000	0	0	200000	200000			200000	.00
Total	11	200000	0	0	200000	200000	0	0	200000	
SH 12	Inspector General, Police Department-Committed									
V	P	145000000	0	0	145000000	140976380	5084928	9108548	135891452	6.28
Total	12	145000000	0	0	145000000	140976380	5084928	9108548	135891452	
SH 14	Director, Sanskrit Education Department-Committed									
V	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
SH 14	Director, Sanskrit Education Department-Committed									
Total	14	1000	0	0	1000	1000	0	0	1000	
SH 17	Director, Stationery and Printing Department-Committed									
V	P	5687000	0	0	5687000	5687000			5687000	.00
Total	17	5687000	0	0	5687000	5687000	0	0	5687000	
SH 18	Registrar, Rajasthan High Court, Jodhpur-Committed									
GH 01	Through the Rajasthan High Court- Committed									
V	P	7742000	0	0	7742000	7742000			7742000	.00
Total	01	7742000	0	0	7742000	7742000	0	0	7742000	
GH 02	Through the Public Work Department- Committed									
V	P	13669000	0	0	13669000	13669000	1131770	1131770	12537230	8.28
Total	02	13669000	0	0	13669000	13669000	1131770	1131770	12537230	
Total	18	21411000	0	0	21411000	21411000	1131770	1131770	20279230	
SH 19	Director, Treasury and Accounts Rajasthan, Jaipur-Committed									
V	P	7000000	0	0	7000000	6789665		210335	6789665	3.00
Total	19	7000000	0	0	7000000	6789665	0	210335	6789665	
SH 20	Director, Mobile Surgical Unit-Committed									
V	P	100000	0	0	100000	100000			100000	.00
Total	20	100000	0	0	100000	100000	0	0	100000	
SH 21	Department of Personnel, Secretariat-Committed									
V	P	35000000	0	0	35000000	35000000	1412708	1412708	33587292	4.04
Total	21	35000000	0	0	35000000	35000000	1412708	1412708	33587292	
SH 22	Social Justice and Empowerment Department-Committed									
V	P	40000000	0	0	40000000	37465427	1283991	3818564	36181436	9.55
Total	22	40000000	0	0	40000000	37465427	1283991	3818564	36181436	
SH 23	Land Settlement Department-Committed									
V	P	3600000	0	0	3600000	3600000			3600000	.00
Total	23	3600000	0	0	3600000	3600000	0	0	3600000	
SH 26	Pension Department-Committed									
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	26	1000000	0	0	1000000	1000000	0	0	1000000	
SH 29	Mines and Geology Department-Committed									
V	P	5000000	0	0	5000000	3784817	1102664	2317847	2682153	46.36
Total	29	5000000	0	0	5000000	3784817	1102664	2317847	2682153	
SH 30	State Election Commission-Committed									
V	P	200000	0	0	200000	200000			200000	.00
Total	30	200000	0	0	200000	200000	0	0	200000	
SH 31	Anti-Corruption Bureau-Committed									

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
SH 31	Anti-Corruption Bureau-Committed									
V	P	1500000	0	0	1500000	1225552		274448	1225552	18.30
Total	31	1500000	0	0	1500000	1225552	0	274448	1225552	
SH 32	Panchayati Raj Headquarter-Committed									
V	P	4418000	0	0	4418000	4418000			4418000	.00
Total	32	4418000	0	0	4418000	4418000	0	0	4418000	
SH 33	State Motor gairage-Committed									
V	P	3055000	0	0	3055000	3055000			3055000	.00
Total	33	3055000	0	0	3055000	3055000	0	0	3055000	
SH 34	Other Administrative Services General Administrative Building									
GH 01	Headquarter and Division									
V	P	14000000	0	0	14000000	13675476	595881	920405	13079595	6.57
Total	01	14000000	0	0	14000000	13675476	595881	920405	13079595	
Total	34	14000000	0	0	14000000	13675476	595881	920405	13079595	
SH 35	Town Planing Department									
GH 01	Head office-Committed									
V	P	1895000	0	0	1895000	1895000			1895000	.00
Total	01	1895000	0	0	1895000	1895000	0	0	1895000	
Total	35	1895000	0	0	1895000	1895000	0	0	1895000	
SH 37	Rajasthan Public Service Commision									
GH 01	Office building-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	37	1000	0	0	1000	1000	0	0	1000	
Total	053	1130303000	0	0	1130303000	962191906	78196795	246307889	883995111	
MI 799	Suspense									
SH 02	Stock									
GH 02	Charges-Committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
SH 03	Miscellaneous Public Works Advances									
GH 01	Charges-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	799	3000	0	0	3000	3000	0	0	3000	
MI 800	Other Expenditure									

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 800	Other Expenditure									
SH 90	Payment of Compensation for Guaranteed Delivery of Public Services Act									
GH 01	Payment of Compensation-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	80	4959077000	0	0	4959077000	5049648714.8	-237996595	-328568309.8	5287645309.8	
Total	2059	4959077000	0	0	4959077000	5049648714.8	-237996595	-328568309.8	5287645309.8	
MH 4055	Capital Outlay on Police									
MI 211	Police Housing									
SH 02	Through the Public Works Department									
GH 90	Construction Works									
V P		389022000	0	0	389022000	298790723	49109717	139340994	249681006	35.82
Total	90	389022000	0	0	389022000	298790723	49109717	139340994	249681006	
GH 91	Percentage charges for Establishment expenses (2059)									
V P		31122000	0	0	31122000	23894622	3928770	11156148	19965852	35.85
Total	91	31122000	0	0	31122000	23894622	3928770	11156148	19965852	
GH 92	Percentage charges for Tools and Plant (2059)									
V P		7780000	0	0	7780000	5973155	982201	2789046	4990954	35.85
Total	92	7780000	0	0	7780000	5973155	982201	2789046	4990954	
GH 93	Percentage charges for Road and Bridges (3054)									
V P		11671000	0	0	11671000	8960728	1473292	4183564	7487436	35.85
Total	93	11671000	0	0	11671000	8960728	1473292	4183564	7487436	
Total	02	439595000	0	0	439595000	337619228	55493980	157469752	282125248	
Total	211	439595000	0	0	439595000	337619228	55493980	157469752	282125248	
Total	4055	439595000	0	0	439595000	337619228	55493980	157469752	282125248	
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Percentage Charges (general area)									
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		231465000	0	0	231465000	208164466	15647965	38948499	192516501	16.83
V C		41495000	0	0	41495000	39759534	1940330	3675796	37819204	8.86
Total	91	272960000	0	0	272960000	247924000	17588295	42624295	230335705	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		86801000	0	0	86801000	78063298	5868003	14605705	72195295	16.83

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Percentage Charges (general area)									
GH 93	Percentage charges for Roads and Bridges (3054)									
V C		15561000	0	0	15561000	14910198	727625	1378427	14182573	8.86
Total	93	102362000	0	0	102362000	92973496	6595628	15984132	86377868	
Total	01	375322000	0	0	375322000	340897496	24183923	58608427	316713573	
SH 05	Direction									
GH 03	Execution									
V P		8000000	0	0	8000000	8000000	6612865	6612865	1387135	82.66
Total	03	8000000	0	0	8000000	8000000	6612865	6612865	1387135	
Total	05	8000000	0	0	8000000	8000000	6612865	6612865	1387135	
Total	001	383322000	0	0	383322000	348897496	30796788	65221292	318100708	
MI 051	Construction									
SH 01	General Building (Land Revenue)									
GH 01	Through the Chief Engineer, Public Works Department									
V P		377953000	0	0	377953000	339388823	25270714	63834891	314118109	16.89
Total	01	377953000	0	0	377953000	339388823	25270714	63834891	314118109	
GH 04	Through the Director, Revenue Research and Training Institute									
V P		6814000	0	0	6814000	5718029	58905	1154876	5659124	16.95
Total	04	6814000	0	0	6814000	5718029	58905	1154876	5659124	
Total	01	384767000	0	0	384767000	345106852	25329619	64989767	319777233	
SH 02	General Building (Other Administrative Services-General Administrative building)									
GH 01	Through the Chief Engineer, Public Works Department									
V P		150930000	0	0	150930000	114726504	8754097	44957593	105972407	29.79
Total	01	150930000	0	0	150930000	114726504	8754097	44957593	105972407	
Total	02	150930000	0	0	150930000	114726504	8754097	44957593	105972407	
SH 03	General Building (Administration of Justice)									
GH 01	New High Court Building, Jodhpur (through the R.S.R.D.C.)									
V P		140500000	0	0	140500000	140500000			140500000	.00
Total	01	140500000	0	0	140500000	140500000	0	0	140500000	
GH 02	Rajasthan Judicial Academy Building, Jodhpur (through the R.S.R.D.C.)									
V P		28760000	0	0	28760000	28760000			28760000	.00
Total	02	28760000	0	0	28760000	28760000	0	0	28760000	
GH 03	Other Judicial Building									
V P		391935000	0	0	391935000	295217204	43198952	139916748	252018252	35.70
V C		465594000	0	0	465594000	407900656	24254148	81947492	383646508	17.60
Total	03	857529000	0	0	857529000	703117860	67453100	221864240	635664760	
GH 04	Village Court									
V P		458000	0	0	458000	458000	393526	393526	64474	85.92

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 051	Construction									
SH 03	General Building (Administration of Justice)									
GH 04	Village Court									
V	C	1000	0	0	1000	1000			1000	.00
Total	04	459000	0	0	459000	459000	393526	393526	65474	
GH 06	Judicial Administration Department									
V	P	70796000	0	0	70796000	70796000	1654422	1654422	69141578	2.34
Total	06	70796000	0	0	70796000	70796000	1654422	1654422	69141578	
Total	03	1098044000	0	0	1098044000	943632860	69501048	223912188	874131812	
SH 04	General Building (Jails)									
GH 01	Through the Chief Engineer, Public Works Department									
V	P	243821000	0	0	243821000	232644558	4338169	15514611	228306389	6.36
Total	01	243821000	0	0	243821000	232644558	4338169	15514611	228306389	
Total	04	243821000	0	0	243821000	232644558	4338169	15514611	228306389	
SH 05	General Building (Police Administrative building)									
GH 01	Through the Chief Engineer, Public Works Department									
V	P	327250000	0	0	327250000	306970140	35874673	56154533	271095467	17.16
Total	01	327250000	0	0	327250000	306970140	35874673	56154533	271095467	
GH 02	Home Guard and Civil Defence Department									
V	P	10513000	0	0	10513000	10513000			10513000	.00
Total	02	10513000	0	0	10513000	10513000	0	0	10513000	
Total	05	337763000	0	0	337763000	317483140	35874673	56154533	281608467	
SH 06	General Building (building to be construted under Police Modernisation Scheme)									
V	P	35398000	0	0	35398000	27086916	258744	8569828	26828172	24.21
V	C	53097000	0	0	53097000	53097000			53097000	.00
Total	06	88495000	0	0	88495000	80183916	258744	8569828	79925172	
SH 07	General Building (Co-operative Department)									
GH 01	Through the Chief Engineer, Public Works Department									
V	P	15487000	0	0	15487000	15487000			15487000	.00
Total	01	15487000	0	0	15487000	15487000	0	0	15487000	
GH 02	Through the Registrar, Co-operative Department									
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	02	20000000	0	0	20000000	20000000	0	0	20000000	
Total	07	35487000	0	0	35487000	35487000	0	0	35487000	
SH 08	General Building (Home Prosecution building)									
V	P	17249000	0	0	17249000	12938341	1912060	6222719	11026281	36.08
Total	08	17249000	0	0	17249000	12938341	1912060	6222719	11026281	
SH 13	General Building (Stamps and Registration Department)									
V	P	62592000	0	0	62592000	62592000	2862046	2862046	59729954	4.57

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 051	Construction									
SH 13	General Building (Stamps and Registration Department)									
Total	13	62592000	0	0	62592000	62592000	2862046	2862046	59729954	
SH 15	General Building (State Excise)									
V P		90977000	0	0	90977000	73574440	17654147	35056707	55920293	38.53
Total	15	90977000	0	0	90977000	73574440	17654147	35056707	55920293	
SH 16	General Building (Public Works Department)									
V P		19890000	0	0	19890000	15139183	3578312	8329129	11560871	41.88
Total	16	19890000	0	0	19890000	15139183	3578312	8329129	11560871	
SH 22	General Building (Commercial Taxes Department)									
V P		450190000	0	0	450190000	450190000	7525782	7525782	442664218	1.67
Total	22	450190000	0	0	450190000	450190000	7525782	7525782	442664218	
SH 25	General Building (Chief Inspector Factory Boilers)									
V P		898000	0	0	898000	898000			898000	.00
Total	25	898000	0	0	898000	898000	0	0	898000	
SH 26	General Building (Employment Office)									
V P		25069000	0	0	25069000	24874862		194138	24874862	.77
Total	26	25069000	0	0	25069000	24874862	0	194138	24874862	
SH 27	General Building (construction of Legislative Assembly building)									
V P		16865000	0	0	16865000	16865000			16865000	.00
Total	27	16865000	0	0	16865000	16865000	0	0	16865000	
SH 29	General Building (construction of Transport buildings)									
GH 01	Construction of Building and Driving Track									
V P		35153000	0	0	35153000	32891164	625122	2886958	32266042	8.21
Total	01	35153000	0	0	35153000	32891164	625122	2886958	32266042	
GH 02	Contribution for construction for Driving Training and Research Institute under P.P.P.									
V C		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Contribution for construction of Inspection and Certification Centres under P.P.P.									
V C		1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04	Contribution for construction of Transport Hub- under P.P.P.									
V C		1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	29	35156000	0	0	35156000	32894164	625122	2886958	32269042	
SH 30	General Building (construction in Raj Bhawan)									
V P		14338000	0	0	14338000	13568108	67979	837871	13500129	5.84
Total	30	14338000	0	0	14338000	13568108	67979	837871	13500129	
SH 31	General Building (Social Justice and Empowerment Department)									

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 051	Construction									
SH 31	General Building (Social Justice and Empowerment Department)									
V	P	1000	0	0	1000	1000			1000	.00
Total	31	1000	0	0	1000	1000	0	0	1000	
SH 36	Construction work of Department of Personnel (Secretariat)									
V	P	52710000	0	0	52710000	52710000			52710000	.00
Total	36	52710000	0	0	52710000	52710000	0	0	52710000	
SH 38	Local Bodies Department									
V	P	5500000	0	0	5500000	5500000			5500000	.00
Total	38	5500000	0	0	5500000	5500000	0	0	5500000	
SH 40	Information Technology and Communication Department									
V	P	1000	0	0	1000	1000			1000	.00
Total	40	1000	0	0	1000	1000	0	0	1000	
SH 42	General Building (Director,Treasury and Accounts Department)									
V	P	70175000	0	0	70175000	57102677	4404653	17476976	52698024	24.90
Total	42	70175000	0	0	70175000	57102677	4404653	17476976	52698024	
SH 44	General Building (State Information Commission)									
V	P	1000	0	0	1000	1000			1000	.00
Total	44	1000	0	0	1000	1000	0	0	1000	
SH 46	General Building (building for Pension Department)									
V	P	36698000	0	0	36698000	33796363	5866253	8767890	27930110	23.89
Total	46	36698000	0	0	36698000	33796363	5866253	8767890	27930110	
SH 47	General Building (building for Rajasthan Public Service Commission)									
V	P	1000	0	0	1000	1000			1000	.00
Total	47	1000	0	0	1000	1000	0	0	1000	
SH 52	General Building (Land Settlement Department)									
V	P	6372000	0	0	6372000	6372000	156087	156087	6215913	2.45
Total	52	6372000	0	0	6372000	6372000	156087	156087	6215913	
SH 54	Directorate of Gopalan									
V	P	15929000	0	0	15929000	15929000	945921	945921	14983079	5.94
Total	54	15929000	0	0	15929000	15929000	945921	945921	14983079	
SH 55	General Building(State Forensic Science Laboratory)									
V	P	88496000	0	0	88496000	71754163	11390754	28132591	60363409	31.79
Total	55	88496000	0	0	88496000	71754163	11390754	28132591	60363409	
SH 56	Modernisation of Anti corruption Bureau									
V	P	17035000	0	0	17035000	17035000			17035000	.00
Total	56	17035000	0	0	17035000	17035000	0	0	17035000	
SH 57	Building construction of Rajasthan Subordinate and Ministerial Service Selection Board									
GH 01	Construction of Office building									

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 051	Construction									
SH 57	Building construction of Rajasthan Subordinate and Ministerial Service Selection Board									
GH 01	Construction of Office building									
V	P	75000000	0	0	75000000	75000000			75000000	.00
Total	01	75000000	0	0	75000000	75000000	0	0	75000000	
Total	57	75000000	0	0	75000000	75000000	0	0	75000000	
SH 58	General Building (Rajasthan State legal service authority)									
GH 01	Construction of office building									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	58	1000	0	0	1000	1000	0	0	1000	
SH 59	General Building (For election department)									
GH 01	Construction works									
V	P	241327000	0	0	241327000	181187165	48477097	108616932	132710068	45.01
Total	01	241327000	0	0	241327000	181187165	48477097	108616932	132710068	
Total	59	241327000	0	0	241327000	181187165	48477097	108616932	132710068	
Total	051	3681778000	0	0	3681778000	3289190296	249522563	642110267	3039667733	
MI 052	Machinery and Equipment									
SH 01	Percentage Charges (general area)									
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	57868000	0	0	57868000	52042860	3912008	9737148	48130852	16.83
V	C	10374000	0	0	10374000	9940133	485083	918950	9455050	8.86
Total	92	68242000	0	0	68242000	61982993	4397091	10656098	57585902	
Total	01	68242000	0	0	68242000	61982993	4397091	10656098	57585902	
Total	052	68242000	0	0	68242000	61982993	4397091	10656098	57585902	
MI 190	Investments in Public Sector and Other Undertakings									
SH 01	Real Estate Development and Construction Corporation of Rajasthan Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	80	4133343000	0	0	4133343000	3700071785	284716442	717987657	3415355343	
Total	4059	4133343000	0	0	4133343000	3700071785	284716442	717987657	3415355343	
MH 4070	Capital Outlay on Other Administrative Services									
MI 003	Training									
SH 01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur									
GH 90	Construction Works									
V	P	156840000	0	0	156840000	156840000	14435886	14435886	142404114	9.20
Total	90	156840000	0	0	156840000	156840000	14435886	14435886	142404114	
GH 91	Percentage charges for Establishment expediture (2059)									

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		O	S	R	T					
MH	4070	Capital Outlay on Other Administrative Services								
MI	003	Training								
SH	01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur								
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	12547000	0	0	12547000	12547000	1154870	1154870	11392130	9.20
Total	91	12547000	0	0	12547000	12547000	1154870	1154870	11392130	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	3137000	0	0	3137000	3137000	288718	288718	2848282	9.20
Total	92	3137000	0	0	3137000	3137000	288718	288718	2848282	
GH	93	Percentage charges for Roads and Bridges(3054)								
V	P	4705000	0	0	4705000	4705000	433077	433077	4271923	9.20
Total	93	4705000	0	0	4705000	4705000	433077	433077	4271923	
Total	01	177229000	0	0	177229000	177229000	16312551	16312551	160916449	
Total	003	177229000	0	0	177229000	177229000	16312551	16312551	160916449	
Total	4070	177229000	0	0	177229000	177229000	16312551	16312551	160916449	
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	201	Elementary Education								
SH	01	Building								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	201	1000	0	0	1000	1000	0	0	1000	
MI	202	Secondary Education								
SH	01	Building								
GH	90	Construction Works								
V	P	82668000	0	0	82668000	77216123	1132058	6583935	76084065	7.96
Total	90	82668000	0	0	82668000	77216123	1132058	6583935	76084065	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	6614000	0	0	6614000	6577849	90564	126715	6487285	1.92
Total	91	6614000	0	0	6614000	6577849	90564	126715	6487285	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	1653000	0	0	1653000	1643963	22642	31679	1621321	1.92
Total	92	1653000	0	0	1653000	1643963	22642	31679	1621321	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	2480000	0	0	2480000	2466444	33962	47518	2432482	1.92
Total	93	2480000	0	0	2480000	2466444	33962	47518	2432482	
Total	01	93415000	0	0	93415000	87904379	1279226	6789847	86625153	
Total	202	93415000	0	0	93415000	87904379	1279226	6789847	86625153	
MI	203	University and Higher Education								

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		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	203	University and Higher Education								
SH	01	Building								
GH	90	Construction Works								
V	P	327080000	0	0	327080000	271090210	29412740	85402530	241677470	26.11
Total	90	327080000	0	0	327080000	271090210	29412740	85402530	241677470	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	26166000	0	0	26166000	21686816	2353021	6832205	19333795	26.11
Total	91	26166000	0	0	26166000	21686816	2353021	6832205	19333795	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	6542000	0	0	6542000	5422204	588254	1708050	4833950	26.11
Total	92	6542000	0	0	6542000	5422204	588254	1708050	4833950	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	9812000	0	0	9812000	8132306	882381	2562075	7249925	26.11
Total	93	9812000	0	0	9812000	8132306	882381	2562075	7249925	
Total	01	369600000	0	0	369600000	306331536	33236396	96504860	273095140	
Total	203	369600000	0	0	369600000	306331536	33236396	96504860	273095140	
Total	01	463016000	0	0	463016000	394236915	34515622	103294707	359721293	
SM	02	Technical Education								
MI	104	Polytechnics								
SH	01	Building								
GH	90	Construction Works								
V	P	1858000	0	0	1858000	1858000			1858000	.00
V	C	1500000	0	0	1500000	1500000			1500000	.00
Total	90	3358000	0	0	3358000	3358000	0	0	3358000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	149000	0	0	149000	149000			149000	.00
V	C	120000	0	0	120000	120000			120000	.00
Total	91	269000	0	0	269000	269000	0	0	269000	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	37000	0	0	37000	37000			37000	.00
V	C	30000	0	0	30000	30000			30000	.00
Total	92	67000	0	0	67000	67000	0	0	67000	
GH	93	Percentage charges for Roads and Bridges(3054)								
V	P	56000	0	0	56000	56000			56000	.00
V	C	45000	0	0	45000	45000			45000	.00
Total	93	101000	0	0	101000	101000	0	0	101000	
Total	01	3795000	0	0	3795000	3795000	0	0	3795000	
Total	104	3795000	0	0	3795000	3795000	0	0	3795000	
Total	02	3795000	0	0	3795000	3795000	0	0	3795000	

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		O	S	R	T					
MH 4202	Capital Outlay on Education, Sports, Art and Culture									
Total	4202	466811000	0	0	466811000	398031915	34515622	103294707	363516293	
MH 4210	Capital Outlay on Medical and Public Health									
SM 01	Urban Health Services									
MI 110	Hospital and Dispensaries									
SH 01	Ayurvedic (Including Pharmacy)									
GH 90	Construction works									
V	P	7190000	0	0	7190000	7190000	50328	50328	7139672	.70
Total	90	7190000	0	0	7190000	7190000	50328	50328	7139672	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	575000	0	0	575000	575000	4026	4026	570974	.70
Total	91	575000	0	0	575000	575000	4026	4026	570974	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	144000	0	0	144000	144000	1007	1007	142993	.70
Total	92	144000	0	0	144000	144000	1007	1007	142993	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	216000	0	0	216000	216000	1510	1510	214490	.70
Total	93	216000	0	0	216000	216000	1510	1510	214490	
Total	01	8125000	0	0	8125000	8125000	56871	56871	8068129	
SH 02	Modernisation, Strengthening, Renewal and Upgradation of Department									
GH 90	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 05	Allopathy (Directorate Medical and Health Services)									
GH 90	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 08	Hospital and Dispensaries - Homeopathy									
GH 90	Construction Works									
V	P	4425000	0	0	4425000	3805092		619908	3805092	14.01
Total	90	4425000	0	0	4425000	3805092	0	619908	3805092	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	354000	0	0	354000	304407		49593	304407	14.01
Total	91	354000	0	0	354000	304407	0	49593	304407	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	88000	0	0	88000	75602		12398	75602	14.09
Total	92	88000	0	0	88000	75602	0	12398	75602	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	133000	0	0	133000	114403		18597	114403	13.98

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		O	S	R	T					
MH 4210	Capital Outlay on Medical and Public Health									
SM 01	Urban Health Services									
MI 110	Hospital and Dispensaries									
SH 08	Hospital and Dispensaries - Homeopathy									
GH 93	Percentage charges for Roads and Bridges (3054)									
Total	93	133000	0	0	133000	114403	0	18597	114403	
Total	08	5000000	0	0	5000000	4299504	0	700496	4299504	
SH 09	Hospital and Dispensaries - Unani									
GH 90	Construction Works									
V	P	1000	0	0	1000	1000				.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	09	1000	0	0	1000	1000	0	0	1000	
Total	110	13128000	0	0	13128000	12427504	56871	757367	12370633	
MI 800	Other expenditure									
SH 01	Modernisation, Strengthening, Renewal and Upgradation of Department									
GH 90	Construction Works									
V	P	1000	0	0	1000	1000				.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	01	13129000	0	0	13129000	12428504	56871	757367	12371633	
SM 02	Rural Health Services (Directorate of Medical and Health Services)									
MI 103	Primary Health Centres									
SH 01	Building									
GH 90	Construction Works									
V	P	1000	0	0	1000	1000				.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	103	1000	0	0	1000	1000	0	0	1000	
MI 104	Community Health Centres									
SH 01	Building									
GH 90	Construction Works									
V	P	1000	0	0	1000	1000				.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	104	1000	0	0	1000	1000	0	0	1000	
Total	02	2000	0	0	2000	2000	0	0	2000	
SM 03	Medical Education.Training and Research									
MI 001	Direction and Administration (Medical Education)									
SH 01	Medical Education-Building									
GH 90	Construction Works									

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		O	S	R	T					
MH 4210	Capital Outlay on Medical and Public Health									
SM 03	Medical Education.Training and Research									
MI 001	Direction and Administration (Medical Education)									
SH 01	Medical Education-Building									
GH 90	Construction Works									
V	P	1000000	0	0	1000000	1000000		1000000	.00	
Total	90	1000000	0	0	1000000	1000000	0	1000000		
Total	01	1000000	0	0	1000000	1000000	0	1000000		
Total	001	1000000	0	0	1000000	1000000	0	1000000		
MI 101	Ayurveda									
SH 01	Medical Education - Building									
GH 90	Construction Works									
V	P	9733000	0	0	9733000	9733000		9733000	.00	
Total	90	9733000	0	0	9733000	9733000	0	9733000		
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	260000	0	0	260000	260000		260000	.00	
Total	91	260000	0	0	260000	260000	0	260000		
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	65000	0	0	65000	65000		65000	.00	
Total	92	65000	0	0	65000	65000	0	65000		
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	97000	0	0	97000	97000		97000	.00	
Total	93	97000	0	0	97000	97000	0	97000		
Total	01	10155000	0	0	10155000	10155000	0	10155000		
Total	101	10155000	0	0	10155000	10155000	0	10155000		
MI 105	Allopathy									
SH 01	Medical College, Jaipur									
GH 90	Construction Works									
V	P	269579000	0	0	269579000	264918297	13083320	17744023	251834977	
Total	90	269579000	0	0	269579000	264918297	13083320	17744023	251834977	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	21566000	0	0	21566000	21193144	1046668	1419524	20146476	
Total	91	21566000	0	0	21566000	21193144	1046668	1419524	20146476	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	5392000	0	0	5392000	5298785	261665	354880	5037120	
Total	92	5392000	0	0	5392000	5298785	261665	354880	5037120	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	8087000	0	0	8087000	7947180	392499	532319	7554681	
Total	93	8087000	0	0	8087000	7947180	392499	532319	7554681	
Total	01	304624000	0	0	304624000	299357406	14784152	20050746	284573254	
SH 02	Medical College, Bikaner									

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 03		Medical Education.Training and Research								
MI 105		Allopathy								
SH 02		Medical College, Bikaner								
GH 90		Construction Works								
V	P	82035000	0	0	82035000	44266926	19304820	57072894	24962106	69.57
Total	90	82035000	0	0	82035000	44266926	19304820	57072894	24962106	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	6563000	0	0	6563000	3541553	1544388	4565835	1997165	69.57
Total	91	6563000	0	0	6563000	3541553	1544388	4565835	1997165	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	1641000	0	0	1641000	885639	386095	1141456	499544	69.56
Total	92	1641000	0	0	1641000	885639	386095	1141456	499544	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	2461000	0	0	2461000	1327958	579145	1712187	748813	69.57
Total	93	2461000	0	0	2461000	1327958	579145	1712187	748813	
Total	02	92700000	0	0	92700000	50022076	21814448	64492372	28207628	
SH 03		Medical College, Udaipur								
GH 90		Construction Works								
V	P	107245000	0	0	107245000	83649002	4785987	28381985	78863015	26.46
Total	90	107245000	0	0	107245000	83649002	4785987	28381985	78863015	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	8580000	0	0	8580000	6435424	382878	2527454	6052546	29.46
Total	91	8580000	0	0	8580000	6435424	382878	2527454	6052546	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	2145000	0	0	2145000	1608852	95720	631868	1513132	29.46
Total	92	2145000	0	0	2145000	1608852	95720	631868	1513132	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	3217000	0	0	3217000	2412784	143580	947796	2269204	29.46
Total	93	3217000	0	0	3217000	2412784	143580	947796	2269204	
Total	03	121187000	0	0	121187000	94106062	5408165	32489103	88697897	
SH 04		Medical College, Ajmer								
GH 90		Construction Works								
V	P	76460000	0	0	76460000	76395176		64824	76395176	.08
Total	90	76460000	0	0	76460000	76395176	0	64824	76395176	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	6117000	0	0	6117000	6111815		5185	6111815	.08
Total	91	6117000	0	0	6117000	6111815	0	5185	6111815	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	1529000	0	0	1529000	1527703		1297	1527703	.08
Total	92	1529000	0	0	1529000	1527703	0	1297	1527703	

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 03		Medical Education.Training and Research								
MI 105		Allopathy								
SH 04		Medical College, Ajmer								
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	2294000	0	0	2294000	2292054		1946	2292054	.08
Total	93	2294000	0	0	2294000	2292054	0	1946	2292054	
Total	04	86400000	0	0	86400000	86326748	0	73252	86326748	
SH 05		Medical College, Jodhpur								
GH 90		Construction Works								
V	P	69048000	0	0	69048000	55802922	197821	13442899	55605101	19.47
Total	90	69048000	0	0	69048000	55802922	197821	13442899	55605101	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	5524000	0	0	5524000	4442533	15828	1097295	4426705	19.86
Total	91	5524000	0	0	5524000	4442533	15828	1097295	4426705	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	1381000	0	0	1381000	1110630	3956	274326	1106674	19.86
Total	92	1381000	0	0	1381000	1110630	3956	274326	1106674	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	2071000	0	0	2071000	1665447	5934	411487	1659513	19.87
Total	93	2071000	0	0	2071000	1665447	5934	411487	1659513	
Total	05	78024000	0	0	78024000	63021532	223539	15226007	62797993	
SH 06		Medical College, Kota								
GH 90		Construction Works								
V	P	77257000	0	0	77257000	76136617	9467227	10587610	66669390	13.70
Total	90	77257000	0	0	77257000	76136617	9467227	10587610	66669390	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	6180000	0	0	6180000	6090370	802403	892033	5287967	14.43
Total	91	6180000	0	0	6180000	6090370	802403	892033	5287967	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	1545000	0	0	1545000	1522592	200600	223008	1321992	14.43
Total	92	1545000	0	0	1545000	1522592	200600	223008	1321992	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	2318000	0	0	2318000	2284388	300900	334512	1983488	14.43
Total	93	2318000	0	0	2318000	2284388	300900	334512	1983488	
Total	06	87300000	0	0	87300000	86033967	10771130	12037163	75262837	
SH 11		New Medical College								
GH 90		Construction Works								
V	P	1211000000	0	0	1211000000	1030353000	103600000	284247000	926753000	23.47
V	C	1816500000	0	0	1816500000	1545530000	155400000	426370000	1390130000	23.47
Total	90	3027500000	0	0	3027500000	2575883000	259000000	710617000	2316883000	

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		O	S	R	T					
MH 4210	Capital Outlay on Medical and Public Health									
SM 03	Medical Education.Training and Research									
MI 105	Allopathy									
SH 11	New Medical College									
Total	11	3027500000	0	0	3027500000	2575883000	259000000	710617000	2316883000	
Total	105	3797735000	0	0	3797735000	3254750791	312001434	854985643	2942749357	
Total	03	3808890000	0	0	3808890000	3265905791	312001434	854985643	2953904357	
Total	4210	3822021000	0	0	3822021000	3278336295	312058305	855743010	2966277990	
MH 4211	Capital Outlay on Family Welfare									
MI 101	Rural Family Welfare Service									
SH 01	Building									
V	C					0	-483000	-483000	483000	.00
Total	01	0	0	0	0	0	-483000	-483000	483000	
Total	101	0	0	0	0	0	-483000	-483000	483000	
Total	4211	0	0	0	0	0	-483000	-483000	483000	
MH 4220	Capital Outlay on Information and Publicity									
SM 60	Others									
MI 101	Buildings									
SH 02	Other Works									
GH 90	Construction Works									
V	P	25688000	0	0	25688000	25386080	18029	319949	25368051	1.25
Total	90	25688000	0	0	25688000	25386080	18029	319949	25368051	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	2054000	0	0	2054000	2029846	1442	25596	2028404	1.25
Total	91	2054000	0	0	2054000	2029846	1442	25596	2028404	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	514000	0	0	514000	507962	361	6399	507601	1.24
Total	92	514000	0	0	514000	507962	361	6399	507601	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	771000	0	0	771000	761942	541	9599	761401	1.25
Total	93	771000	0	0	771000	761942	541	9599	761401	
Total	02	29027000	0	0	29027000	28685830	20373	361543	28665457	
Total	101	29027000	0	0	29027000	28685830	20373	361543	28665457	
Total	60	29027000	0	0	29027000	28685830	20373	361543	28665457	
Total	4220	29027000	0	0	29027000	28685830	20373	361543	28665457	
MH 4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other									
	Backward Classes and Minori									
SM 03	Welfare of Backward Classes									
MI 277	Education									
SH 01	Construction of hostel buildings									
GH 90	Construction Works									

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

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		O	S	R	T					
MH 4235		Capital Outlay on Social Security and Welfare								
SM 02		Social Welfare								
MI 102		Child Welfare								
SH 01		Building								
GH 90		Construction Works								
V	P	35044000	0	0	35044000	35044000	3867484	3867484	31176516	11.04
V	C	23363000	0	0	23363000	23363000			23363000	.00
Total	90	58407000	0	0	58407000	58407000	3867484	3867484	54539516	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	2804000	0	0	2804000	2804000	309398	309398	2494602	11.03
V	C	1869000	0	0	1869000	1869000			1869000	.00
Total	91	4673000	0	0	4673000	4673000	309398	309398	4363602	
GH 92		Percentage charges for Tools and Plant (2059)								
V	P	701000	0	0	701000	701000	77350	77350	623650	11.03
V	C	467000	0	0	467000	467000			467000	.00
Total	92	1168000	0	0	1168000	1168000	77350	77350	1090650	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	1051000	0	0	1051000	1051000	116025	116025	934975	11.04
V	C	701000	0	0	701000	701000			701000	.00
Total	93	1752000	0	0	1752000	1752000	116025	116025	1635975	
Total	01	66000000	0	0	66000000	66000000	4370257	4370257	61629743	
Total	102	66000000	0	0	66000000	66000000	4370257	4370257	61629743	
MI 103		Women's Welfare								
SH 04		Construction of District level Offices Building of Woman Empowerment								
GH 90		Construction Works								
V	C	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	103	1000	0	0	1000	1000	0	0	1000	
MI 800		Other Expenditure								
SH 01		Construction of residential schools for children of persons working in begging and other unwanted works								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02		Construction of residential schools for children of Rebarry and other Migratory Communities								
GH 90		Construction Works								
V	P	44248000	0	0	44248000	44248000			44248000	.00
Total	90	44248000	0	0	44248000	44248000	0	0	44248000	
GH 91		Percentage charges for Establishment expenditure (2059)								

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		O	S	R	T					
MH 4235		Capital Outlay on Social Security and Welfare								
SM 02		Social Welfare								
MI 800		Other Expenditure								
SH 02		Construction of residential schools for children of Rebarry and other Migratory Communities								
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	3540000	0	0	3540000	3540000		3540000	.00	
Total	91	3540000	0	0	3540000	3540000	0	0	3540000	
GH 92		Percentage charges for Tools and Plants(2059)								
V	P	885000	0	0	885000	885000		885000	.00	
Total	92	885000	0	0	885000	885000	0	0	885000	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	1327000	0	0	1327000	1327000		1327000	.00	
Total	93	1327000	0	0	1327000	1327000	0	0	1327000	
Total	02	50000000	0	0	50000000	50000000	0	0	50000000	
Total	800	50001000	0	0	50001000	50001000	0	0	50001000	
Total	02	116002000	0	0	116002000	116002000	4370257	4370257	111631743	
SM 60		Other Social Security and Welfare Programme								
MI 800		Other expenditure								
SH 01		Board of Sailors, Soldiers and Airmen.								
GH 01		Construction of building of Hostels and Rehabilitation Centres for war widows								
V	P	8000000	0	0	8000000	7901917	98083	7901917	1.23	
Total	01	8000000	0	0	8000000	7901917	0	98083	7901917	
GH 02		Construction of Soldiers Rest House								
V	P	13909000	0	0	13909000	13909000	85044	85044	13823956	
Total	02	13909000	0	0	13909000	13909000	85044	85044	13823956	
Total	01	21909000	0	0	21909000	21810917	85044	183127	21725873	
SH 04		Consdruction of Building and Strengthening for State Insurance and Provident fund Department								
GH 90		Construction Works								
V	P	20302000	0	0	20302000	20302000		20302000	.00	
Total	90	20302000	0	0	20302000	20302000	0	0	20302000	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	1624000	0	0	1624000	1624000		1624000	.00	
Total	91	1624000	0	0	1624000	1624000	0	0	1624000	
GH 92		Percentage charges for Tools and Plants(2059)								
V	P	406000	0	0	406000	406000		406000	.00	
Total	92	406000	0	0	406000	406000	0	0	406000	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	609000	0	0	609000	609000		609000	.00	
Total	93	609000	0	0	609000	609000	0	0	609000	
Total	04	22941000	0	0	22941000	22941000	0	0	22941000	

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		O	S	R	T					
MH 4235	Capital Outlay on Social Security and Welfare									
SM 60	Other Social Security and Welfare Programme									
MI 800	Other expenditure									
Total	800	44850000	0	0	44850000	44751917	85044	183127	44666873	
Total	60	44850000	0	0	44850000	44751917	85044	183127	44666873	
Total	4235	160852000	0	0	160852000	160753917	4455301	4553384	156298616	
MH 4250	Capital Outlay on other Social Services									
MI 201	Labour									
SH 01	Head Office									
GH 90	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Divisional and District Office									
GH 90	Construction works									
V	P	36104000	0	0	36104000	36104000			36104000	.00
Total	90	36104000	0	0	36104000	36104000	0	0	36104000	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	2888000	0	0	2888000	2888000			2888000	.00
Total	91	2888000	0	0	2888000	2888000	0	0	2888000	
GH 92	Percentage charges for Tools and Plant (2059)									
V	P	722000	0	0	722000	722000			722000	.00
Total	92	722000	0	0	722000	722000	0	0	722000	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	1083000	0	0	1083000	1083000			1083000	.00
Total	93	1083000	0	0	1083000	1083000	0	0	1083000	
Total	02	40797000	0	0	40797000	40797000	0	0	40797000	
Total	201	40798000	0	0	40798000	40798000	0	0	40798000	
MI 203	Employment									
SH 02	Training									
GH 90	Construction Works									
V	P	634440000	0	0	634440000	539613837	42461581	137287744	497152256	21.64
Total	90	634440000	0	0	634440000	539613837	42461581	137287744	497152256	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	50755000	0	0	50755000	43168910	3396927	10983017	39771983	21.64
Total	91	50755000	0	0	50755000	43168910	3396927	10983017	39771983	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	12689000	0	0	12689000	10792476	849231	2745755	9943245	21.64
Total	92	12689000	0	0	12689000	10792476	849231	2745755	9943245	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	19033000	0	0	19033000	16188214	1273847	4118633	14914367	21.64

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		O	S	R	T					
MH 4250	Capital Outlay on other Social Services									
MI 203	Employment									
SH 02	Training									
GH 93	Percentage charges for Roads and Bridges (3054)									
Total	93	19033000	0	0	19033000	16188214	1273847	4118633	14914367	
Total	02	716917000	0	0	716917000	609763437	47981586	155135149	561781851	
SH 08	Vocational Training Improvement Project (under World Bank assistance)									
GH 90	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
V	C	3000	0	0	3000	3000			3000	.00
Total	90	4000	0	0	4000	4000	0	0	4000	
Total	08	4000	0	0	4000	4000	0	0	4000	
SH 09	Building construction of I.T.I. in minorities majority areas									
GH 90	Construction Works									
V	P	98060000	0	0	98060000	89011540		9048460	89011540	9.23
Total	90	98060000	0	0	98060000	89011540	0	9048460	89011540	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	7845000	0	0	7845000	7121123		723877	7121123	9.23
Total	91	7845000	0	0	7845000	7121123	0	723877	7121123	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	1961000	0	0	1961000	1780031		180969	1780031	9.23
Total	92	1961000	0	0	1961000	1780031	0	180969	1780031	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	2942000	0	0	2942000	2670546		271454	2670546	9.23
Total	93	2942000	0	0	2942000	2670546	0	271454	2670546	
Total	09	110808000	0	0	110808000	100583240	0	10224760	100583240	
SH 11	Establishment of Model I.T.I.									
GH 90	Construction Works									
V	C	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
SH 13	Establishment of Tourism Training for Excellently Centres									
GH 90	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	13	1000	0	0	1000	1000	0	0	1000	
Total	203	827731000	0	0	827731000	710352677	47981586	165359909	662371091	
Total	4250	868529000	0	0	868529000	751150677	47981586	165359909	703169091	
MH 4403	Capital Outlay on Animal Husbandry									
MI 101	Veterinary Services and Animal Health									
SH 01	Building through the Chief Engineer, Public Works Department									

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		O	S	R	T					
MH 4403		Capital Outlay on Animal Husbandry								
MI 101		Veterinary Services and Animal Health								
SH 01		Building through the Chief Engineer, Public Works Department								
GH 90		Construction Works								
V	P	885000	0	0	885000	885000		885000	.00	
Total	90	885000	0	0	885000	885000	0	885000		
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	70000	0	0	70000	70000		70000	.00	
Total	91	70000	0	0	70000	70000	0	70000		
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	18000	0	0	18000	18000		18000	.00	
Total	92	18000	0	0	18000	18000	0	18000		
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	27000	0	0	27000	27000		27000	.00	
Total	93	27000	0	0	27000	27000	0	27000		
Total	01	1000000	0	0	1000000	1000000	0	1000000		
SH 03		Construction of building of Veterinary Hospitals and Dispensaries under R.I.D.F. XVI financed by NABARD(25:75)								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000		1000	.00	
Total	90	1000	0	0	1000	1000	0	1000		
Total	03	1000	0	0	1000	1000	0	1000		
SH 04		Construction of building of District level Veterinary Hospitals and Dispensaries under R.I.D.F. XVI financed by NABARD								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000		1000	.00	
Total	90	1000	0	0	1000	1000	0	1000		
Total	04	1000	0	0	1000	1000	0	1000		
SH 06		Construction of building under R.I.D.F. financed by NABARD								
V	P	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	1000		
SH 07		Construction of building of Veterinary Hospitals and Dispensaries under R.I.D.F. XIX financed by NABARD								
GH 90		Construction Works								
V	P	70796000	0	0	70796000	53989787	4470123	21276336	49519664	30.05
Total	90	70796000	0	0	70796000	53989787	4470123	21276336	49519664	
GH 91		Percentage charges for Establishment charges (2059)								
V	P	5664000	0	0	5664000	4317774	358130	1704356	3959644	30.09
Total	91	5664000	0	0	5664000	4317774	358130	1704356	3959644	
GH 92		Percentage charges for Tools and Plant (2059)								
V	P	1416000	0	0	1416000	1079444	89534	426090	989910	30.09

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		O	S	R	T					
MH	4403	Capital Outlay on Animal Husbandry								
MI	101	Veterinary Services and Animal Health								
SH	07	Construction of building of Veterinary Hospitals and Dispensaries under R.I.D.F. XIX financed by NABARD								
GH	92	Percentage charges for Tools and Plant (2059)								
Total	92	1416000	0	0	1416000	1079444	89534	426090	989910	
GH	93	Percentage charges for Roads and Bridges (2059)								
V	P	2124000	0	0	2124000	1619165	134299	639134	1484866	30.09
Total	93	2124000	0	0	2124000	1619165	134299	639134	1484866	
Total	07	80000000	0	0	80000000	61006170	5052086	24045916	55954084	
SH	13	Strengthening of Vetrinary Hospitals and Dispensaries								
GH	90	Construction Works								
V	P	4000000	0	0	4000000	4000000			4000000	.00
V	C	6000000	0	0	6000000	6000000			6000000	.00
Total	90	10000000	0	0	10000000	10000000	0	0	10000000	
Total	13	10000000	0	0	10000000	10000000	0	0	10000000	
Total	101	91003000	0	0	91003000	72009170	5052086	24045916	66957084	
Total	4403	91003000	0	0	91003000	72009170	5052086	24045916	66957084	
MH	4515	Capital Outlay on Other Rural Development Programmes								
MI	102	Community Development								
SH	01	Through the Chief Engineer, Public Works Department - (Building)								
GH	02	Extension and Furnishing of Head Office Building								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	102	1000	0	0	1000	1000	0	0	1000	
Total	4515	1000	0	0	1000	1000	0	0	1000	
MH	4700	Capital Outlay on Major Irrigation								
SM	80	General								
MI	003	Training								
SH	02	Subordinate Engineer Training Institute								
GH	01	Through the Water Resources Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	003	1000	0	0	1000	1000	0	0	1000	
Total	80	1000	0	0	1000	1000	0	0	1000	
Total	4700	1000	0	0	1000	1000	0	0	1000	
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	004	Research and Development								

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		O	S	R	T					
MH 4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries									
SM 01	Mineral Exploration and Development									
MI 004	Research and Development									
SH 06	Khanij Bhawan									
GH 90	Construction Works									
V	P	9722000	0	0	9722000	9722000		9722000		.00
Total	90	9722000	0	0	9722000	9722000	0	0	9722000	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	778000	0	0	778000	778000		778000		.00
Total	91	778000	0	0	778000	778000	0	0	778000	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	194000	0	0	194000	194000		194000		.00
Total	92	194000	0	0	194000	194000	0	0	194000	
GH 93	Percentage charges for Roads and Bridges (2059)									
V	P	292000	0	0	292000	292000		292000		.00
Total	93	292000	0	0	292000	292000	0	0	292000	
Total	06	10986000	0	0	10986000	10986000	0	0	10986000	
Total	004	10986000	0	0	10986000	10986000	0	0	10986000	
Total	01	10986000	0	0	10986000	10986000	0	0	10986000	
Total	4853	10986000	0	0	10986000	10986000	0	0	10986000	
MH 5475	Capital Outlay on Other General Economic Services									
MI 800	Other expenditure									
SH 14	India Strengthening Statistical Project									
GH 90	Construction Works									
V	C	1445000	0	0	1445000	1445000		1445000		.00
Total	90	1445000	0	0	1445000	1445000	0	0	1445000	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	C	116000	0	0	116000	116000		116000		.00
Total	91	116000	0	0	116000	116000	0	0	116000	
GH 92	Percentage charges for Tools and Plants (2059)									
V	C	29000	0	0	29000	29000		29000		.00
Total	92	29000	0	0	29000	29000	0	0	29000	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	C	43000	0	0	43000	43000		43000		.00
Total	93	43000	0	0	43000	43000	0	0	43000	
Total	14	1633000	0	0	1633000	1633000	0	0	1633000	
Total	800	1633000	0	0	1633000	1633000	0	0	1633000	
Total	5475	1633000	0	0	1633000	1633000	0	0	1633000	
Total	019	15207109000	0	0	15207109000	14013158531.8	522126651	1716077119.2	13491031880.8	
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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2216	Housing								
SM	02	Urban Housing								
MI	001	Direction and Administration								
SH	01	Low Income Group Housing Scheme - Committed								
V	P	1000	0	0	1000	1000			1000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	001	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
SM	05	General Pool Accommodation								
MI	053	Maintenance and Repairs								
SH	01	Public Works Department (General Expenditure)								
GH	01	Work charged establishment - Committed								
V	P	180505000	0	0	180505000	138811776.77	12879694	54572917.23	125932082.77	30.23
Total	01	180505000	0	0	180505000	138811776.77	12879694	54572917.23	125932082.77	
GH	05	For Raj Bhawan, Ministers and Judges (High Court) Bungalows - Committed								
V	P	35000000	0	0	35000000	27358645	5721801	13363156	21636844	38.18
Total	05	35000000	0	0	35000000	27358645	5721801	13363156	21636844	
GH	07	For Type V or VI and equaling and other accommodations - Committed								
V	P	60000000	0	0	60000000	45525502	10027160	24501658	35498342	40.84
Total	07	60000000	0	0	60000000	45525502	10027160	24501658	35498342	
GH	08	For type I and II and equaling accommodations - Committed								
V	P	45000000	0	0	45000000	33873729	10041527	21167798	23832202	47.04
Total	08	45000000	0	0	45000000	33873729	10041527	21167798	23832202	
GH	09	For type III and IV and equaling accommodations - Committed								
V	P	65000000	0	0	65000000	49539941	12653789	28113848	36886152	43.25
Total	09	65000000	0	0	65000000	49539941	12653789	28113848	36886152	
GH	11	Proportionate expenditure relating to establishment of Major Head 2059 - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
GH	12	Proportionate expenditure relating to Tools and Plants of Major Head 2059 - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
Total	01	385507000	0	0	385507000	295111593.77	51323971	141719377.23	243787622.77	
SH	02	Judicial Department								
GH	02	Other maintenance expenditure - Committed								
V	P	73000000	0	0	73000000	69881609	3739065	6857456	66142544	9.39
Total	02	73000000	0	0	73000000	69881609	3739065	6857456	66142544	
Total	02	73000000	0	0	73000000	69881609	3739065	6857456	66142544	
SH	03	Parliamentary Affairs Department								
GH	02	Other maintenance - Committed								

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		O	S	R	T					
MH 2216	Housing									
SM 05	General Pool Accommodation									
MI 053	Maintenance and Repairs									
SH 03	Parliamentary Affairs Department									
GH 02	Other maintenance - Committed									
V	P	5000000	0	0	5000000	5000000		5000000	.00	
Total	02	5000000	0	0	5000000	5000000	0	0	5000000	
Total	03	5000000	0	0	5000000	5000000	0	0	5000000	
SH 05	Colonisation Department									
GH 02	Other maintenance - Committed									
V	P	4000000	0	0	4000000	4000000		4000000	.00	
Total	02	4000000	0	0	4000000	4000000	0	0	4000000	
Total	05	4000000	0	0	4000000	4000000	0	0	4000000	
SH 06	Residential building of Legislative Assembly - Committed									
V	P	500000	0	0	500000	500000		500000	.00	
Total	06	500000	0	0	500000	500000	0	0	500000	
SH 07	Residential building of Revenue Department - Committed									
V	P	15000000	0	0	15000000	14094099	905901	14094099	6.04	
Total	07	15000000	0	0	15000000	14094099	0	905901	14094099	
SH 08	Residential building of Police Department - Committed									
V	P	145000000	0	0	145000000	141317549	739856	140577693	3.05	
Total	08	145000000	0	0	145000000	141317549	739856	4422307	140577693	
Total	053	628007000	0	0	628007000	529904850.77	55802892	153905041.23	474101958.77	
MI 800	Other expenditure									
SH 02	Equipment									
GH 01	Public Works Department (General Expenditure) - Committed									
V	P	21031000	0	0	21031000	16120982	1981931	14139051	32.77	
Total	01	21031000	0	0	21031000	16120982	1981931	6891949	14139051	
Total	02	21031000	0	0	21031000	16120982	1981931	6891949	14139051	
Total	800	21031000	0	0	21031000	16120982	1981931	6891949	14139051	
Total	05	649038000	0	0	649038000	546025832.77	57784823	160796990.23	488241009.77	
Total	2216	649040000	0	0	649040000	546027832.77	57784823	160796990.23	488243009.77	
MH 4216	Capital Outlay on Housing									
SM 01	Government Residential Buildings									
MI 106	General Pool Accommodation									
SH 01	General Residential Buildings									
GH 90	Construction Works (through the Chief Engineer, Public Works Department)									
V	P	43330000	0	0	43330000	32750257	7556867	25193390	41.86	
Total	90	43330000	0	0	43330000	32750257	7556867	18136610	25193390	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	3466000	0	0	3466000	2619621	604550	2015071	41.86	

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		O	S	R	T					
MH 4216		Capital Outlay on Housing								
SM 01		Government Residential Buildings								
MI 106		General Pool Accommodation								
SH 01		General Residential Buildings								
GH 91		Percentage charges for Establishment expenditure (2059)								
Total	91	3466000	0	0	3466000	2619621	604550	1450929	2015071	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	867000	0	0	867000	655405	151138	362733	504267	41.84
Total	92	867000	0	0	867000	655405	151138	362733	504267	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	1300000	0	0	1300000	982608	226706	544098	755902	41.85
Total	93	1300000	0	0	1300000	982608	226706	544098	755902	
Total	01	48963000	0	0	48963000	37007891	8539261	20494370	28468630	
Total	106	48963000	0	0	48963000	37007891	8539261	20494370	28468630	
MI 700		Other Housing								
SH 01		General Residential Buildings (Judicial Housing)								
GH 90		Construction Works (through the Chief Engineer, Public Works Department)								
V	P	15396000	0	0	15396000	11896000		3500000	11896000	22.73
V	C	23625000	0	0	23625000	18447000	2879000	8057000	15568000	34.10
Total	90	39021000	0	0	39021000	30343000	2879000	11557000	27464000	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	1231000	0	0	1231000	951000		280000	951000	22.75
V	C	1890000	0	0	1890000	1475760	230320	644560	1245440	34.10
Total	91	3121000	0	0	3121000	2426760	230320	924560	2196440	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	308000	0	0	308000	238000		70000	238000	22.73
V	C	472000	0	0	472000	368440	57580	161140	310860	34.14
Total	92	780000	0	0	780000	606440	57580	231140	548860	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	462000	0	0	462000	357000		105000	357000	22.73
V	C	709000	0	0	709000	553660	86370	241710	467290	34.09
Total	93	1171000	0	0	1171000	910660	86370	346710	824290	
Total	01	44093000	0	0	44093000	34286860	3253270	13059410	31033590	
SH 02		General Residential buildings (Legislative Assembly Pool Accomodation)								
GH 90		Construction Works (Through the Cheif Engineer, Public Works Department)								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03		General Residential Building (for Revenue Department)								
GH 90		Construction Works								
V	P	72846000	0	0	72846000	61100445	4770701	16516256	56329744	22.67

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		O	S	R	T					
MH 4216	Capital Outlay on Housing									
SM 01	Government Residential Buildings									
MI 700	Other Housing									
SH 03	General Residential Building (for Revenue Department)									
GH 90	Construction Works									
Total	90	72846000	0	0	72846000	61100445	4770701	16516256	56329744	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	5828000	0	0	5828000	4888357	381657	1321300	4506700	22.67
Total	91	5828000	0	0	5828000	4888357	381657	1321300	4506700	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	1457000	0	0	1457000	1222088	95415	330327	1126673	22.67
Total	92	1457000	0	0	1457000	1222088	95415	330327	1126673	
GH 93	Percentage charges for Roads and Bridges(3054)									
V	P	2185000	0	0	2185000	1832632	143122	495490	1689510	22.68
Total	93	2185000	0	0	2185000	1832632	143122	495490	1689510	
Total	03	82316000	0	0	82316000	69043522	5390895	18663373	63652627	
SH 08	Banglow of Chief Minister and Minister									
GH 90	Construction Works-Scheme									
V	P	17699000	0	0	17699000	17699000			17699000	.00
Total	90	17699000	0	0	17699000	17699000	0	0	17699000	
GH 91	Percentage charges for Establishment expenditure (2055) Scheme									
V	P	1416000	0	0	1416000	1416000			1416000	.00
Total	91	1416000	0	0	1416000	1416000	0	0	1416000	
GH 92	Percentage charges for Tools and Plants (2055) Scheme									
V	P	354000	0	0	354000	354000			354000	.00
Total	92	354000	0	0	354000	354000	0	0	354000	
GH 93	Percentage charges for Roads and Bridges(3054) Scheme									
V	P	531000	0	0	531000	531000			531000	.00
Total	93	531000	0	0	531000	531000	0	0	531000	
Total	08	20000000	0	0	20000000	20000000	0	0	20000000	
SH 09	Type V and VI residence and other Residence									
GH 90	Construction Works - Scheme									
V	P	17699000	0	0	17699000	17699000	216502	216502	17482498	1.22
Total	90	17699000	0	0	17699000	17699000	216502	216502	17482498	
GH 91	Percentage charges for Establishment expenditure (2055) Scheme									
V	P	1416000	0	0	1416000	1416000	17319	17319	1398681	1.22
Total	91	1416000	0	0	1416000	1416000	17319	17319	1398681	
GH 92	Percentage charges for Tools and Plants (2055)- Scheme									
V	P	354000	0	0	354000	354000	4330	4330	349670	1.22
Total	92	354000	0	0	354000	354000	4330	4330	349670	
GH 93	Percentage charges for Roads and Bridges(3054) Scheme									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4216		Capital Outlay on Housing								
SM 01		Government Residential Buildings								
MI 700		Other Housing								
SH 09		Type V and VI residence and other Residence								
GH 93		Percentage charges for Roads and Bridges(3054) Scheme								
V	P	531000	0	0	531000	531000	6496	6496	524504	1.22
Total	93	531000	0	0	531000	531000	6496	6496	524504	
Total	09	20000000	0	0	20000000	20000000	244647	244647	19755353	
SH 10		Type I and II residence								
GH 90		Construction Works-Scheme								
V	P	15929000	0	0	15929000	15929000	541765	541765	15387235	3.40
Total	90	15929000	0	0	15929000	15929000	541765	541765	15387235	
GH 91		Percentage charges for Establishment expenditure (2055)-Committed								
V	P	1274000	0	0	1274000	1274000	43342	43342	1230658	3.40
Total	91	1274000	0	0	1274000	1274000	43342	43342	1230658	
GH 92		Percentage charges for Tools and Plants (2055) Scheme								
V	P	319000	0	0	319000	319000	10835	10835	308165	3.40
Total	92	319000	0	0	319000	319000	10835	10835	308165	
GH 93		Percentage charges for Roads and Bridges (3054) Scheme								
V	P	478000	0	0	478000	478000	16253	16253	461747	3.40
Total	93	478000	0	0	478000	478000	16253	16253	461747	
Total	10	18000000	0	0	18000000	18000000	612195	612195	17387805	
SH 11		Type III and IV residence								
GH 90		Construction Works-Scheme								
V	P	17699000	0	0	17699000	17699000	460072	460072	17238928	2.60
Total	90	17699000	0	0	17699000	17699000	460072	460072	17238928	
GH 91		Percentage charges for Establishment expenditure (2055) Scheme								
V	P	1416000	0	0	1416000	1416000	36805	36805	1379195	2.60
Total	91	1416000	0	0	1416000	1416000	36805	36805	1379195	
GH 92		Percentage charges for Tools and Plants (2055) Scheme								
V	P	354000	0	0	354000	354000	9202	9202	344798	2.60
Total	92	354000	0	0	354000	354000	9202	9202	344798	
GH 93		Percentage charges for Roads and Bridges(3054) Scheme								
V	P	531000	0	0	531000	531000	13802	13802	517198	2.60
Total	93	531000	0	0	531000	531000	13802	13802	517198	
Total	11	20000000	0	0	20000000	20000000	519881	519881	19480119	
Total	700	204410000	0	0	204410000	181331382	10020888	33099506	171310494	
Total	01	253373000	0	0	253373000	218339273	18560149	53593876	199779124	
SM 02		Urban Housing								
MI 800		Other expenditure								
SH 01		Industrial Housing Construction Scheme								

Month & Year of Account		7 2018								
Grant Number:		020 HOUSING								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4216	Capital Outlay on Housing									
SM 02	Urban Housing									
MI 800	Other expenditure									
SH 01	Industrial Housing Construction Scheme									
GH 01	Housing Scheme for Bidi Labourers									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	4216	253375000	0	0	253375000	218341273	18560149	53593876	199781124	
Total	020	902415000	0	0	902415000	764369105.77	76344972	214390866.23	688024133.77	
Month & Year of Account		7 2018								
Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3054	Roads and Bridges									
SM 02	Strategic and Border Roads									
MI 337	Road Works									
SH 01	Through the Border Road Development Board (100% Central)									
GH 02	Maintenance and Restoration									
V	C	1734900000	0	0	1734900000	1734900000			1734900000	.00
Total	02	1734900000	0	0	1734900000	1734900000	0	0	1734900000	
Total	01	1734900000	0	0	1734900000	1734900000	0	0	1734900000	
Total	337	1734900000	0	0	1734900000	1734900000	0	0	1734900000	
Total	02	1734900000	0	0	1734900000	1734900000	0	0	1734900000	
SM 03	State Highways									
MI 337	Road Works									
SH 01	Maintenance and Restoration									
GH 01	Maintenance of Roads - committed									
V	P	1372325000	0	0	1372325000	1157854815.22	84315944.3	298786129.08	1073538870.92	21.77
C	P	1000	0	0	1000	-376528		377528	-376528	37752.80
Total	01	1372326000	0	0	1372326000	1157478287.22	84315944.3	299163657.08	1073162342.92	
GH 03	Percentage charges transferred on Construction Works to be done under various Capital Heads - committed									
V	P					377337104	-197911515	-575248619	575248619	.00

Month & Year of Account		7 2018								
Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	03	State Highways								
MI	337	Road Works								
SH	01	Maintenance and Restoration								
GH	03	Percentage charges transferred on Construction Works to be done under various Capital Heads - committed								
Total	03	0	0	0	0	377337104	-197911515	-575248619	575248619	
Total	01	1372326000	0	0	1372326000	1534815391.22	-113595570.7	-276084961.92	1648410961.92	
SH	02	Maintenance and Restoration (National Highways)								
GH	01	Maintenance of Roads - Committed								
V	P	4000	0	0	4000	4000			4000	.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	02	4000	0	0	4000	4000	0	0	4000	
SH	03	Private Co-partnership project financed by Asian Development Bank								
GH	01	Additional operational cost								
V	P	14100000	0	0	14100000	14100000			14100000	.00
Total	01	14100000	0	0	14100000	14100000	0	0	14100000	
GH	02	Modernisation								
V	P	21500000	0	0	21500000	21500000			21500000	.00
Total	02	21500000	0	0	21500000	21500000	0	0	21500000	
Total	03	35600000	0	0	35600000	35600000	0	0	35600000	
SH	04	Private Co-partnership project financed by World Bank								
GH	01	Additional operational cost								
V	P	7000000	0	0	7000000	7000000			7000000	.00
Total	01	7000000	0	0	7000000	7000000	0	0	7000000	
GH	02	Modernisation								
V	P	3000000	0	0	3000000	3000000			3000000	.00
Total	02	3000000	0	0	3000000	3000000	0	0	3000000	
Total	04	10000000	0	0	10000000	10000000	0	0	10000000	
Total	337	1417930000	0	0	1417930000	1580419391.22	-113595570.7	-276084961.92	1694014961.92	
Total	03	1417930000	0	0	1417930000	1580419391.22	-113595570.7	-276084961.92	1694014961.92	
SM	04	District and Other Roads								
MI	800	Other expenditure								
SH	01	Maintenance and Restoration of District Roads								
GH	01	District Roads - committed								
V	P	700970000	0	0	700970000	609116065	39031959	130885894	570084106	18.67
Total	01	700970000	0	0	700970000	609116065	39031959	130885894	570084106	
GH	03	Expenditure on the Tour of Very Important Person's - committed								
V	P	30000000	0	0	30000000	23179036	1414610	8235574	21764426	27.45
Total	03	30000000	0	0	30000000	23179036	1414610	8235574	21764426	
Total	01	730970000	0	0	730970000	632295101	40446569	139121468	591848532	

Month & Year of Account		7 2018								
Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	04	District and Other Roads								
MI	800	Other expenditure								
SH	02	Rural Roads								
GH	01	Repairs of Rural Roads - Committed								
V	P	2850815000	0	0	2850815000	2721857005	105611956	234569951	2616245049	8.23
Total	01	2850815000	0	0	2850815000	2721857005	105611956	234569951	2616245049	
GH	04	Rajasthan Road Sector Modernisation Project financed by World Bank (additional operational cost)								
V	P	4300000	0	0	4300000	4267154	24000	56846	4243154	1.32
Total	04	4300000	0	0	4300000	4267154	24000	56846	4243154	
GH	05	Rajasthan Road Sector Modernisation Project financed by World Bank (Modernisation)								
V	P	102100000	0	0	102100000	102100000			102100000	.00
Total	05	102100000	0	0	102100000	102100000	0	0	102100000	
GH	06	Roads financed from Pradhan Mantri Gram Sadak Yojana								
V	P	40000000	0	0	40000000	40000000			40000000	.00
V	C	60000000	0	0	60000000	60000000			60000000	.00
Total	06	100000000	0	0	100000000	100000000	0	0	100000000	
Total	02	3057215000	0	0	3057215000	2928224159	105635956	234626797	2822588203	
SH	06	Maintenance and Restoration of Metropolitan Roads - committed								
V	P	130315000	0	0	130315000	105532276	5601315	30384039	99930961	23.32
Total	06	130315000	0	0	130315000	105532276	5601315	30384039	99930961	
Total	800	3918500000	0	0	3918500000	3666051536	151683840	404132304	3514367696	
Total	04	3918500000	0	0	3918500000	3666051536	151683840	404132304	3514367696	
SM	80	General								
MI	001	Direction and Administration								
SH	01	Proportionate expenditure exhibited under M.H. 2059-Public Works								
GH	01	Establishment - committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
MI	052	Machinery and Equipment								
SH	01	Proportionate expenditure exhibited under M.H. 2059- Public Works								
GH	01	Plant and equipments - committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	052	1000	0	0	1000	1000	0	0	1000	
MI	107	Railway Safety Works								
SH	01	Maintenance and Restoration - committed								

Month & Year of Account		7 2018								
Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3054	Roads and Bridges									
SM 80	General									
MI 107	Railway Safety Works									
SH 01	Maintenance and Restoration - committed									
V	P	10000000	0	0	10000000	10000000		10000000	.00	
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	107	10000000	0	0	10000000	10000000	0	0	10000000	
MI 797	Transfer to/from Reserve Fund/Deposit Account									
SH 02	Transfer to State Road Development Fund									
V	P	1250000000	0	0	1250000000	1250000000		1250000000	.00	
Total	02	1250000000	0	0	1250000000	1250000000	0	0	1250000000	
SH 03	Transfer to Central Road Fund (100% Central)									
V	C	7000000000	0	0	7000000000	4566440000	2433560000	4566440000	34.77	
Total	03	7000000000	0	0	7000000000	4566440000	0	2433560000	4566440000	
Total	797	8250000000	0	0	8250000000	5816440000	0	2433560000	5816440000	
MI 800	Other expenditure									
SH 01	Indian Road Congress and other equivalent Institutions - committed									
V	P	1000000	0	0	1000000	494500	505500	494500	50.55	
Total	01	1000000	0	0	1000000	494500	0	505500	494500	
SH 03	Grants to Indian Standard Institute - committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Repairs of Road cut - committed									
V	P	20000000	0	0	20000000	16482731	3517269	16482731	17.59	
Total	04	20000000	0	0	20000000	16482731	0	3517269	16482731	
SH 90	Payment of Compensation under Guaranteed Delivery of Public Services Act									
GH 01	Payment of Compensation - committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	21002000	0	0	21002000	16979231	0	4022769	16979231	
Total	80	8281004000	0	0	8281004000	5843421231	0	2437582769	5843421231	
Total	3054	15352334000	0	0	15352334000	12824792158.22	38088269.3	2565630111.08	12786703888.92	
MH 4851	Capital Outlay on Village and Small Industries									
MI 200	Other Village Industries									
SH 03	Road construction in salt areas									
GH 90	Construction Works									
V	P	8850000	0	0	8850000	8850000		8850000	.00	
Total	90	8850000	0	0	8850000	8850000	0	0	8850000	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	708000	0	0	708000	708000		708000	.00	

Month & Year of Account		7 2018								
Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4851	Capital Outlay on Village and Small Industries								
MI	200	Other Village Industries								
SH	03	Road construction in salt areas								
GH	91	Percentage charges for Establishment expenditure (2059)								
Total	91	708000	0	0	708000	708000	0	0	708000	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	177000	0	0	177000	177000			177000	
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	
Total	93	265000	0	0	265000	265000	0	0	265000	
Total	03	10000000	0	0	10000000	10000000	0	0	10000000	
Total	200	10000000	0	0	10000000	10000000	0	0	10000000	
Total	4851	10000000	0	0	10000000	10000000	0	0	10000000	
MH	5054	Capital Outlay on Roads and Bridges								
SM	02	Strategic and Border Roads								
MI	337	Road Works								
SH	03	Through the Border Road Development Board								
V	C	420000000	0	0	420000000	420000000			420000000	
Total	03	420000000	0	0	420000000	420000000	0	0	420000000	
Total	337	420000000	0	0	420000000	420000000	0	0	420000000	
Total	02	420000000	0	0	420000000	420000000	0	0	420000000	
SM	03	State Highways								
MI	337	Road Works								
SH	01	Construction								
V	P	728708000	0	0	728708000	423277610	104230381	409660771	319047229	
Total	01	728708000	0	0	728708000	423277610	104230381	409660771	319047229	
SH	03	Payment of Land Acquisition								
V	P	7892000	0	0	7892000	6379003	-413901	1099096	6792904	
Total	03	7892000	0	0	7892000	6379003	-413901	1099096	6792904	
SH	04	Provision for renovation and modernisation of roads								
V	P	1821770000	0	0	1821770000	1767247018	15229568	69752550	1752017450	
Total	04	1821770000	0	0	1821770000	1767247018	15229568	69752550	1752017450	
SH	05	Roads financed by Central Road Fund								
V	C	4803400000	0	0	4803400000	3745404518	188665245	1246660727	3556739273	
Total	05	4803400000	0	0	4803400000	3745404518	188665245	1246660727	3556739273	
SH	07	Roads financed by State Road Development Fund								
GH	90	Construction Works								
V	P	2505298000	0	0	2505298000	1988973498	251441672	767766174	1737531826	
Total	90	2505298000	0	0	2505298000	1988973498	251441672	767766174	1737531826	
GH	91	Percentage charges for Establishment expenses (2059)								

Month & Year of Account		7 2018								
Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	337	Road Works								
SH	07	Roads financed by State Road Development Fund								
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	200424000	0	0	200424000	159118037	20115331	61421294	139002706	30.65
Total	91	200424000	0	0	200424000	159118037	20115331	61421294	139002706	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	50106000	0	0	50106000	39779511	5028833	15355322	34750678	30.65
Total	92	50106000	0	0	50106000	39779511	5028833	15355322	34750678	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	75159000	0	0	75159000	59669266	7543252	23032986	52126014	30.65
Total	93	75159000	0	0	75159000	59669266	7543252	23032986	52126014	
Total	07	2830987000	0	0	2830987000	2247540312	284129088	867575776	1963411224	
SH	10	Construction of roads from Private Public Partnership (P.P.P.)								
V	P	36435000	0	0	36435000	27799965	3897809	12532844	23902156	34.40
Total	10	36435000	0	0	36435000	27799965	3897809	12532844	23902156	
SH	11	Rajasthan Highway Development Project-I (A.D.B.)								
V	P	2972985000	0	0	2972985000	2222788008	1154371291	1904568283	1068416717	64.06
Total	11	2972985000	0	0	2972985000	2222788008	1154371291	1904568283	1068416717	
SH	12	Rajasthan Highway Development Project-II (World Bank)								
V	P	6073000	0	0	6073000	6073000			6073000	.00
Total	12	6073000	0	0	6073000	6073000	0	0	6073000	
SH	14	Rajasthan State Highway Development Project-IV (AIIB)								
V	P	1000	0	0	1000	1000			1000	.00
Total	14	1000	0	0	1000	1000	0	0	1000	
SH	15	Rajasthan State Highway Development Project-V (NDB)								
V	P	1000	0	0	1000	1000			1000	.00
Total	15	1000	0	0	1000	1000	0	0	1000	
SH	16	Construction of Road in National Capital Region								
GH	01	Construction of National Capital Region Road								
V	P	5309735000	0	0	5309735000	4517797853	284146593	1076083740	4233651260	20.27
Total	01	5309735000	0	0	5309735000	4517797853	284146593	1076083740	4233651260	
Total	16	5309735000	0	0	5309735000	4517797853	284146593	1076083740	4233651260	
Total	337	18517987000	0	0	18517987000	14964309287	2034256074	5587933787	12930053213	
Total	03	18517987000	0	0	18517987000	14964309287	2034256074	5587933787	12930053213	
SM	04	District and Other Roads								
MI	337	Road Construction Work								
SH	16	Construction of Air Strips								
V	P	444905000	0	0	444905000	335031659	27219584	137092925	307812075	30.81
Total	16	444905000	0	0	444905000	335031659	27219584	137092925	307812075	

Month & Year of Account		7 2018								
Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5054	Capital Outlay on Roads and Bridges									
SM 04	District and Other Roads									
MI 337	Road Construction Work									
Total	337	444905000	0	0	444905000	335031659	27219584	137092925	307812075	
MI 800	Other expenditure									
SH 02	Other Road Construction Programme									
GH 01	Rural Roads									
V	P	10530265000	0	0	10530265000	6792116532	1163369025	4901517493	5628747507	46.55
Total	01	10530265000	0	0	10530265000	6792116532	1163369025	4901517493	5628747507	
Total	02	10530265000	0	0	10530265000	6792116532	1163369025	4901517493	5628747507	
SH 06	Urban Roads									
V	P	364354000	0	0	364354000	277151836	26377172	113579336	250774664	31.17
Total	06	364354000	0	0	364354000	277151836	26377172	113579336	250774664	
SH 11	Roads of R.I.D.F. financed by NABARD									
GH 13	Missing Link Project (Saptdasham)									
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 14	Missing Link Project II (Ashtdasham)									
V	P	6079000	0	0	6079000	5373060	113	706053	5372947	11.61
Total	14	6079000	0	0	6079000	5373060	113	706053	5372947	
GH 15	Road Upgrading Project (Navdasham)									
V	P	24290000	0	0	24290000	-17949081	-54495	42184586	-17894586	173.67
Total	15	24290000	0	0	24290000	-17949081	-54495	42184586	-17894586	
GH 16	Road Upgrading Project (Vinshtitamh)									
V	P	6073000	0	0	6073000	5045544	6478533	7505989	-1432989	123.60
Total	16	6073000	0	0	6073000	5045544	6478533	7505989	-1432989	
GH 17	Road Upgrading Project (Ekvinshtitamh)									
V	P	428593000	0	0	428593000	372101117	14335490	70827373	357765627	16.53
Total	17	428593000	0	0	428593000	372101117	14335490	70827373	357765627	
GH 18	Road Upgradation Project (daviwinshatitamh)									
V	P	121451000	0	0	121451000	-4697878	38694818	164843696	-43392696	135.73
Total	18	121451000	0	0	121451000	-4697878	38694818	164843696	-43392696	
GH 19	Road upgradation Project (Trayovinshtitamah)									
V	P	2732655000	0	0	2732655000	989532812	269931730	2013053918	719601082	73.67
Total	19	2732655000	0	0	2732655000	989532812	269931730	2013053918	719601082	
GH 20	NABARD R.I.D.F. -XXIV (Road Upgradation Project)									
V	P	910885000	0	0	910885000	910885000			910885000	.00
Total	20	910885000	0	0	910885000	910885000	0	0	910885000	
Total	11	4230027000	0	0	4230027000	2260291574	329386189	2299121615	1930905385	
SH 14	Roads recouped from State Road Development Fund									
GH 90	Construction Works									

Month & Year of Account		7 2018								
Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
MI	800	Other expenditure								
SH	14	Roads recouped from State Road Development Fund								
GH	90	Construction Works								
V	P	834978000	0	0	834978000	428097805	919800226	1326680421	-491702421	158.89
Total	90	834978000	0	0	834978000	428097805	919800226	1326680421	-491702421	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	66798000	0	0	66798000	34247590	73584012	106134422	-39336422	158.89
Total	91	66798000	0	0	66798000	34247590	73584012	106134422	-39336422	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	16700000	0	0	16700000	8562394	18396009	26533615	-9833615	158.88
Total	92	16700000	0	0	16700000	8562394	18396009	26533615	-9833615	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	25049000	0	0	25049000	12842589	27594010	39800421	-14751421	158.89
Total	93	25049000	0	0	25049000	12842589	27594010	39800421	-14751421	
Total	14	943525000	0	0	943525000	483750378	1039374257	1499148879	-555623879	
SH	21	Rajasthan Road Area Modernisation Project financed by World Bank								
GH	01	Rural Link Roads								
V	P	398230000	0	0	398230000	302043832	2400000	98586168	299643832	24.76
Total	01	398230000	0	0	398230000	302043832	2400000	98586168	299643832	
GH	02	Road Safety Management								
V	P	88496000	0	0	88496000	80416152		8079848	80416152	9.13
Total	02	88496000	0	0	88496000	80416152	0	8079848	80416152	
GH	91	Percentage charges for Establishment								
V	P	38937000	0	0	38937000	30518287	192000	8610713	30326287	22.11
Total	91	38937000	0	0	38937000	30518287	192000	8610713	30326287	
GH	92	Percentage charges for Tools and Plants								
V	P	9735000	0	0	9735000	7630325	48000	2152675	7582325	22.11
Total	92	9735000	0	0	9735000	7630325	48000	2152675	7582325	
GH	93	Percentage charges for Roads and Bridges								
V	P	14602000	0	0	14602000	11444984	72000	3229016	11372984	22.11
Total	93	14602000	0	0	14602000	11444984	72000	3229016	11372984	
Total	21	550000000	0	0	550000000	432053580	2712000	120658420	429341580	
SH	22	Road financed from Pradhanmantri Gram Sadak Yojana								
GH	01	Rural Roads								
V	P	2700840000	0	0	2700840000	-1761230000		4462070000	-1761230000	165.21
V	C	4051260000	0	0	4051260000	2483810000		1567450000	2483810000	38.69
Total	01	6752100000	0	0	6752100000	722580000	0	6029520000	722580000	
Total	22	6752100000	0	0	6752100000	722580000	0	6029520000	722580000	
Total	800	23370271000	0	0	23370271000	10967943900	2561218643	14963545743	8406725257	

Month & Year of Account		7 2018								
Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
Total	04	23815176000	0	0	23815176000	11302975559	2588438227	15100638668	8714537332	
SM	05	Roads								
MI	337	Road Works								
SH	01	Construction of Inter-State Roads								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	337	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SM	80	General								
MI	001	Direction and Administration								
SH	01	Percentage charges								
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	2116250000	0	0	2116250000	1490279753	249104813	875075060	1241174940	41.35
Total	91	2116250000	0	0	2116250000	1490279753	249104813	875075060	1241174940	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	793596000	0	0	793596000	558857062	93414334	328153272	465442728	41.35
Total	93	793596000	0	0	793596000	558857062	93414334	328153272	465442728	
Total	01	2909846000	0	0	2909846000	2049136815	342519147	1203228332	1706617668	
Total	001	2909846000	0	0	2909846000	2049136815	342519147	1203228332	1706617668	
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Road Infrastructure Development Company of Rajasthan Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Rajasthan State Road Development and Construction Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI	800	Other expenditure								
SH	01	Machinery and Equipments								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	529063000	0	0	529063000	372570368	62276211	218768843	310294157	41.35
Total	92	529063000	0	0	529063000	372570368	62276211	218768843	310294157	
Total	01	529063000	0	0	529063000	372570368	62276211	218768843	310294157	
Total	800	529063000	0	0	529063000	372570368	62276211	218768843	310294157	
Total	80	3438911000	0	0	3438911000	2421709183	404795358	1421997175	2016913825	
Total	5054	46192075000	0	0	46192075000	29108995029	5027489659	22110569630	24081505370	
MH	7075	Loans for Other Transport Services								
SM	01	Roads and Bridges								

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Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 7075 Loans for Other Transport Services										
SM	01	Roads and Bridges								
MI	800	Other Loans								
SH	02	Loans for construction of Roads and Bridges								
GH	01	Loans to RIDCOR								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02 Rajasthan State Road Development and Construction Corporation										
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	7075	2000	0	0	2000	2000	0	0	2000	
Total	021	61554411000	0	0	61554411000	41943789187.22	5065577928.3	24676199741.08	36878211258.92	
Month & Year of Account		7 2018								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2575 Other Special Area Programmes										
SM	01	Dang Districts								
MI	101	Development of Dang Area								
SH	01	Dang Development Board								
GH	01	Headquarter (P)								
V	P	7200000	0	0	7200000	5838695	842438	2203743	4996257	30.61
Total	01	7200000	0	0	7200000	5838695	842438	2203743	4996257	
Total	01	7200000	0	0	7200000	5838695	842438	2203743	4996257	
Total	101	7200000	0	0	7200000	5838695	842438	2203743	4996257	
Total	01	7200000	0	0	7200000	5838695	842438	2203743	4996257	
SM	02	Backward Areas								
MI	102	Development of Mewat Area								
SH	01	Mewat Development Board								
GH	01	Headquarter								
V	P	6000000	0	0	6000000	6000000			6000000	.00
Total	01	6000000	0	0	6000000	6000000	0	0	6000000	
Total	01	6000000	0	0	6000000	6000000	0	0	6000000	

Month & Year of Account		7 2018								
Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2575	Other Special Area Programmes									
SM 02	Backward Areas									
MI 102	Development of Mewat Area									
Total	102	6000000	0	0	6000000	6000000	0	0	6000000	
MI 105	Development of Magra Area									
SH 01	Magra Development Board									
GH 01	Headquarter									
V P		9600000	0	0	9600000	7585627	902568	2916941	6683059	30.38
Total	01	9600000	0	0	9600000	7585627	902568	2916941	6683059	
Total	01	9600000	0	0	9600000	7585627	902568	2916941	6683059	
Total	105	9600000	0	0	9600000	7585627	902568	2916941	6683059	
Total	02	15600000	0	0	15600000	13585627	902568	2916941	12683059	
SM 06	Border Area Development Programme									
MI 800	Other expenditure									
SH 01	Border Area Development									
GH 01	Headquarter									
V C		5000000	0	0	5000000	4856900		143100	4856900	2.86
Total	01	5000000	0	0	5000000	4856900	0	143100	4856900	
Total	01	5000000	0	0	5000000	4856900	0	143100	4856900	
Total	800	5000000	0	0	5000000	4856900	0	143100	4856900	
Total	06	5000000	0	0	5000000	4856900	0	143100	4856900	
Total	2575	27800000	0	0	27800000	24281222	1745006	5263784	22536216	
MH 2705	Command Area Development									
MI 101	Development of Indira Gandhi Nahar Area									
SH 01	Through the Area Development Commissioner									
GH 04	Adaptive Research and Social Survey Stage-II									
V P		2852000	0	0	2852000	2329420	171081	693661	2158339	24.32
C P		1000	0	0	1000	1000			1000	.00
Total	04	2853000	0	0	2853000	2330420	171081	693661	2159339	
GH 06	Agriculture Expansion(Stage-II)									
V P		24588000	0	0	24588000	18607497	2431734	8412237	16175763	34.21
Total	06	24588000	0	0	24588000	18607497	2431734	8412237	16175763	
Total	01	27441000	0	0	27441000	20937917	2602815	9105898	18335102	
SH 11	Through the Area Development Commissioner									
GH 01	Mandi Committee, Bikaner - committed									
V P		2615000	0	0	2615000	2162939	190169	642230	1972770	24.56
C P		1000	0	0	1000	1000			1000	.00
Total	01	2616000	0	0	2616000	2163939	190169	642230	1973770	
Total	11	2616000	0	0	2616000	2163939	190169	642230	1973770	
Total	101	30057000	0	0	30057000	23101856	2792984	9748128	20308872	
MI 102	Development of Chambal Area									

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Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2705	Command Area Development								
MI	102	Development of Chambal Area								
SH	01	Through the Area Development Commissioner								
GH	01	Direction and Administration								
V	P	53496000	0	0	53496000	42410263	4432753	15518490	37977510	29.01
V	C	1000	0	0	1000	1000			1000	.00
Total	01	53497000	0	0	53497000	42411263	4432753	15518490	37978510	
GH	03	Agriculture Expansion - committed								
V	P	57754000	0	0	57754000	44325676	4183355	17611679	40142321	30.49
Total	03	57754000	0	0	57754000	44325676	4183355	17611679	40142321	
GH	04	Adeptive Trial								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	Water Management Public Partnership								
V	P	501000	0	0	501000	501000			501000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	05	503000	0	0	503000	503000	0	0	503000	
GH	06	Display								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	06	2000	0	0	2000	2000	0	0	2000	
GH	07	Direction and Administration - committed								
V	P	6991000	0	0	6991000	4830407	765580	2926173	4064827	41.86
Total	07	6991000	0	0	6991000	4830407	765580	2926173	4064827	
GH	08	Adaptive Trial - committed								
V	P	6652000	0	0	6652000	5391045	638570	1899525	4752475	28.56
Total	08	6652000	0	0	6652000	5391045	638570	1899525	4752475	
Total	01	125400000	0	0	125400000	97464391	10020258	37955867	87444133	
Total	102	125400000	0	0	125400000	97464391	10020258	37955867	87444133	
MI	107	Gang Nahar Project								
SH	01	Through the Commissioner Area Development								
GH	01	Direction and Administration								
V	P	26241000	0	0	26241000	19862529	1776619	8155090	18085910	31.08
V	C	25986000	0	0	25986000	19706909	1776619	8055710	17930290	31.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	52228000	0	0	52228000	39570438	3553238	16210800	36017200	
Total	01	52228000	0	0	52228000	39570438	3553238	16210800	36017200	
Total	107	52228000	0	0	52228000	39570438	3553238	16210800	36017200	
Total	2705	207685000	0	0	207685000	160136685	16366480	63914795	143770205	
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	01	Dang Districts								

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Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	01	Dang Districts								
MI	101	Development of Dang Area								
SH	01	Work Execution								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	333700000	0	0	333700000	333700000	95171000	95171000	238529000	28.52
Total	01	333700000	0	0	333700000	333700000	95171000	95171000	238529000	
Total	01	333700000	0	0	333700000	333700000	95171000	95171000	238529000	
Total	101	333700000	0	0	333700000	333700000	95171000	95171000	238529000	
Total	01	333700000	0	0	333700000	333700000	95171000	95171000	238529000	
SM	02	Backward Areas								
MI	102	Development of Mewat Area								
SH	01	Work Execution								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	334400000	0	0	334400000	334400000			334400000	.00
Total	01	334400000	0	0	334400000	334400000	0	0	334400000	
Total	01	334400000	0	0	334400000	334400000	0	0	334400000	
Total	102	334400000	0	0	334400000	334400000	0	0	334400000	
MI	103	Magra Area Development								
SH	01	Work Execution								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	332000000	0	0	332000000	332000000			332000000	.00
Total	01	332000000	0	0	332000000	332000000	0	0	332000000	
Total	01	332000000	0	0	332000000	332000000	0	0	332000000	
Total	103	332000000	0	0	332000000	332000000	0	0	332000000	
MI	800	Other expenditure								
SH	02	Zila Parishad (Rural Development Cell)								
GH	01	Shyama Prasad Mukharji Rurban Mission (National Rurban Mission)								
V	P	218400000	0	0	218400000	218400000			218400000	.00
V	C	449000000	0	0	449000000	449000000	166917000	166917000	282083000	37.18
Total	01	667400000	0	0	667400000	667400000	166917000	166917000	500483000	
Total	02	667400000	0	0	667400000	667400000	166917000	166917000	500483000	
Total	800	667400000	0	0	667400000	667400000	166917000	166917000	500483000	
Total	02	1333800000	0	0	1333800000	1333800000	166917000	166917000	1166883000	
SM	06	Border Area Development (Central Assistance)								
MI	800	Other expenditure								
SH	01	For Zila Parishads (Rural Development Cell)								
V	P	525750000	0	0	525750000	525750000			525750000	.00
V	C	780500000	0	0	780500000	746712000		33788000	746712000	4.33
Total	01	1306250000	0	0	1306250000	1272462000	0	33788000	1272462000	
Total	800	1306250000	0	0	1306250000	1272462000	0	33788000	1272462000	

Month & Year of Account		7 2018								
Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	06	Border Area Development (Central Assistance)								
Total	06	1306250000	0	0	1306250000	1272462000	0	33788000	1272462000	
Total	4575	2973750000	0	0	2973750000	2939962000	262088000	295876000	2677874000	
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	7500000	1845420	1845420	5654580	24.61
Total	06	7500000	0	0	7500000	7500000	1845420	1845420	5654580	
Total	04	7500000	0	0	7500000	7500000	1845420	1845420	5654580	
SH	05	Land Development Works through the Chief Engineer, Command Area Development, Indira Gandhi Nahar Project								
GH	01	Land Development Works Stage-I								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	03	Land Development Works Stage-II								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	05	2000	0	0	2000	2000	0	0	2000	
SH	08	Indira Gandhi Nahar Project Stage-II through the Area Development Commissioner								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
SH	09	World Food Programme, Project No.2600								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH	11	Anti Water Logging and Land Reclamation								
V	P	8000	0	0	8000	8000			8000	.00
Total	11	8000	0	0	8000	8000	0	0	8000	
SH	13	Rural Infrastructure Development								
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
Total	101	7513000	0	0	7513000	7513000	1845420	1845420	5667580	
MI	102	Development of Chambal Area								
SH	01	Through the Area Development Commissioner								
GH	01	Land Development								
V	P	201945000	0	0	201945000	191798450	4502459	14649009	187295991	7.25
V	C	1000	0	0	1000	1000			1000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	201947000	0	0	201947000	191800450	4502459	14649009	187297991	
Total	01	201947000	0	0	201947000	191800450	4502459	14649009	187297991	

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Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	102	Development of Chambal Area								
Total	102	201947000	0	0	201947000	191800450	4502459	14649009	187297991	
MI	103	Development of Bhakra and Gang Area								
SH	03	Amar Singh Jassana Distributory								
GH	02	Amarsingh Jassana Project								
V	P	7427000	0	0	7427000	7427000			7427000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	02	7428000	0	0	7428000	7428000	0	0	7428000	
Total	03	7428000	0	0	7428000	7428000	0	0	7428000	
Total	103	7428000	0	0	7428000	7428000	0	0	7428000	
MI	105	Sidhmukh Nohar Project								
SH	04	Through the Chief Engineer, Area Development (Indira Gandhi Nahar Project) Bikaner								
V	P	7428000	0	0	7428000	7428000			7428000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	04	7429000	0	0	7429000	7429000	0	0	7429000	
Total	105	7429000	0	0	7429000	7429000	0	0	7429000	
MI	106	Development of Bisalpur Area								
SH	01	Through the Development Commissioner cum - Area Development Commissioner								
GH	01	Headquarter								
V	P	1609000	0	0	1609000	1433557	112732	288175	1320825	17.91
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1610000	0	0	1610000	1434557	112732	288175	1321825	
GH	02	Land Development Works								
V	P	15001000	0	0	15001000	15001000			15001000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	02	15003000	0	0	15003000	15003000	0	0	15003000	
GH	03	Adeptive Trial and Soil Survey								
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	03	4000	0	0	4000	4000	0	0	4000	
GH	04	Water Management and Public Partnership								
V	P	2000	0	0	2000	2000			2000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	04	3000	0	0	3000	3000	0	0	3000	
Total	01	16620000	0	0	16620000	16444557	112732	288175	16331825	
Total	106	16620000	0	0	16620000	16444557	112732	288175	16331825	
MI	107	Gang Nahar Project								
SH	01	Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)								
GH	01	Land Development Works (from Gang Nahar Project Area)								

Month & Year of Account		7 2018								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	107	Gang Nahar Project								
SH	01	Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)								
GH	01	Land Development Works (from Gang Nahar Project Area)								
V	P	142421000	0	0	142421000	125124738.5	5624694.5	22920956	119500044	16.09
V	C	37551000	0	0	37551000	30674369.5	2515173.5	9391804	28159196	25.01
C	P	1000	0	0	1000	1000	30361	30361	-29361	3036.10
Total	01	179973000	0	0	179973000	155800108	8170229	32343121	147629879	
GH	02	Director, Administration Gang Canal Premises								
V	P	75865000	0	0	75865000	60829281	5955863	20991582	54873418	27.67
V	C	68755000	0	0	68755000	54780475	5040114	19014639	49740361	27.66
C	P	1000	0	0	1000	1000			1000	.00
Total	02	144621000	0	0	144621000	115610756	10995977	40006221	104614779	
GH	03	Land Development Works (from Gang Nahar Project Area) phase II								
V	P	67999000	0	0	67999000	67999000			67999000	.00
V	C	1000	0	0	1000	1000			1000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	03	68001000	0	0	68001000	68001000	0	0	68001000	
Total	01	392595000	0	0	392595000	339411864	19166206	72349342	320245658	
Total	107	392595000	0	0	392595000	339411864	19166206	72349342	320245658	
MI	108	Bhakhara Irrigation Project								
SH	01	Through the Chief Engineer Command Area Development Indira Gandhi Nahar Project Bikaner								
GH	01	Land Development Works (Bhakra Irrigation Project)								
V	P	231682000	0	0	231682000	225178208	1906246	8410038	223271962	3.63
V	C	23919000	0	0	23919000	19138535	2357789	7138254	16780746	29.84
C	P	1000	0	0	1000	1000			1000	.00
Total	01	255602000	0	0	255602000	244317743	4264035	15548292	240053708	
GH	02	Direction-Administration Bhakra Nahar Project								
V	P	9000	0	0	9000	9000			9000	.00
Total	02	9000	0	0	9000	9000	0	0	9000	
Total	01	255611000	0	0	255611000	244326743	4264035	15548292	240062708	
Total	108	255611000	0	0	255611000	244326743	4264035	15548292	240062708	
Total	4705	889143000	0	0	889143000	814353614	29890852	104680238	784462762	
Total	022	4098378000	0	0	4098378000	3938733521	310090338	469734817	3628643183	
Month & Year of Account		7 2018								
Grant Number:		023 LABOUR AND EMPLOYMENT								

Month & Year of Account		7 2018								
Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								
MI	001	Direction and Administration								
SH	02	Head office								
GH	01	Head Office Establishment expenditure-committed								
V	P	58432000	0	0	58432000	43846827	5719763	20304936	38127064	34.75
C	P	1000	0	0	1000	1000			1000	.00
Total	01	58433000	0	0	58433000	43847827	5719763	20304936	38128064	
Total	02	58433000	0	0	58433000	43847827	5719763	20304936	38128064	
Total	001	58433000	0	0	58433000	43847827	5719763	20304936	38128064	
MI	101	Industrial Relations								
SH	01	Divisional and District Office-Committed								
V	P	217883000	0	0	217883000	168552319	15654076	64984757	152898243	29.83
Total	01	217883000	0	0	217883000	168552319	15654076	64984757	152898243	
SH	03	Mobile Industrial Court								
GH	01	Establishment expenditure -committed								
V	P	93950000	0	0	93950000	70234254	7762548	31478294	62471706	33.51
C	P	1000	0	0	1000	1000			1000	.00
Total	01	93951000	0	0	93951000	70235254	7762548	31478294	62472706	
Total	03	93951000	0	0	93951000	70235254	7762548	31478294	62472706	
Total	101	311834000	0	0	311834000	238787573	23416624	96463051	215370949	
MI	102	Working Conditions and Safety								
SH	02	Inspector of Workers								
GH	01	Establishment expenditure -committed								
V	P	106234000	0	0	106234000	81778273	9702239	34157966	72076034	32.15
Total	01	106234000	0	0	106234000	81778273	9702239	34157966	72076034	
Total	02	106234000	0	0	106234000	81778273	9702239	34157966	72076034	
Total	102	106234000	0	0	106234000	81778273	9702239	34157966	72076034	
MI	103	General Labour Welfare								
SH	04	Welfare of Child Labourers								
GH	02	Welfare Funds of Child Laborers (State Share)-committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	07	Building and Other Construction Labour Welfare Board,Rajasthan-Committed								
V	P	4000000000	0	0	4000000000	4000000000			4000000000	.00
Total	07	4000000000	0	0	4000000000	4000000000	0	0	4000000000	
SH	08	National Health Insurance Scheme								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	08	2000	0	0	2000	2000	0	0	2000	

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Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								
MI	103	General Labour Welfare								
SH	10	Facility and Information Centre under Unorganised Workers Social Security Act								
GH	01	Facility and Information Centre under Unorganised Workers Social Security Act								
V	P	4101000	0	0	4101000	4101000		4101000		.00
Total	01	4101000	0	0	4101000	4101000	0	0	4101000	
Total	10	4101000	0	0	4101000	4101000	0	0	4101000	
Total	103	4004104000	0	0	4004104000	4004104000	0	0	4004104000	
Total	01	4480605000	0	0	4480605000	4368517673	38838626	150925953	4329679047	
SM	02	Employment Services								
MI	001	Direction and Administration								
SH	01	Directorate								
GH	01	Establishment expenditure -committed								
V	P	52965000	0	0	52965000	40979419	4445086	16430667	36534333	31.02
C	P	1000	0	0	1000	1000			1000	.00
Total	01	52966000	0	0	52966000	40980419	4445086	16430667	36535333	
Total	01	52966000	0	0	52966000	40980419	4445086	16430667	36535333	
Total	001	52966000	0	0	52966000	40980419	4445086	16430667	36535333	
MI	101	Employment Services								
SH	01	General Office								
V	P	36800000	0	0	36800000	35192964	927139	2534175	34265825	6.89
Total	01	36800000	0	0	36800000	35192964	927139	2534175	34265825	
SH	05	Employment Office								
GH	01	Establishment expenditure -committed								
V	P	176839000	0	0	176839000	138681928	13685640	51842712	124996288	29.32
Total	01	176839000	0	0	176839000	138681928	13685640	51842712	124996288	
Total	05	176839000	0	0	176839000	138681928	13685640	51842712	124996288	
SH	06	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	06	3000	0	0	3000	3000	0	0	3000	
Total	101	213642000	0	0	213642000	173877892	14612779	54376887	159265113	
MI	800	Other Expenditure								
SH	01	Printing and Publication of Employment News-Committed								
V	P	600000	0	0	600000	372203	61739	289536	310464	48.26
Total	01	600000	0	0	600000	372203	61739	289536	310464	
SH	09	Rajasthan Unemployment Allowance Scheme -2012								
GH	01	Unemployment Allowance								
V	P	190000000	0	0	190000000	103879905	18798942	104919037	85080963	55.22

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Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2230		Labour,Employment and Skill Development								
SM 02		Employment Services								
MI 800		Other Expenditure								
SH 09		Rajasthan Unemployment Allowance Scheme -2012								
GH 01		Unemployment Allowance								
Total	01	190000000	0	0	190000000	103879905	18798942	104919037	85080963	
Total	09	190000000	0	0	190000000	103879905	18798942	104919037	85080963	
SH 10		Mukhya Mantri Kaushal Anudan Yojana								
GH 01		Interest Subsidy on Skill Loan								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	800	190601000	0	0	190601000	104253108	18860681	105208573	85392427	
Total	02	457209000	0	0	457209000	319111419	37918546	176016127	281192873	
SM 03		Training								
MI 003		Training of Craftsmen and Supervisors								
SH 01		Crafts Training Scheme								
V	P	115144000	0	0	115144000	90356136	8821462	33609326	81534674	29.19
Total	01	115144000	0	0	115144000	90356136	8821462	33609326	81534674	
SH 05		I.T.I. in Minorities majority regions								
V	P	18358000	0	0	18358000	14113939	2006872	6250933	12107067	34.05
Total	05	18358000	0	0	18358000	14113939	2006872	6250933	12107067	
SH 06		Establishment of Model I.T.I.								
V	P	7500000	0	0	7500000	7500000			7500000	.00
V	C	17500000	0	0	17500000	17500000			17500000	.00
Total	06	25000000	0	0	25000000	25000000	0	0	25000000	
SH 07		Establishment of Tourism Training for Excellently Centres								
V	P	13091000	0	0	13091000	9162289	1660867	5589578	7501422	42.70
Total	07	13091000	0	0	13091000	9162289	1660867	5589578	7501422	
SH 08		Craft Training Scheme								
GH 01		Craft Training Scheme--committed								
V	P	1093568000	0	0	1093568000	822814272	89197756.48	359951484.48	733616515.52	32.92
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1093569000	0	0	1093569000	822815272	89197756.48	359951484.48	733617515.52	
Total	08	1093569000	0	0	1093569000	822815272	89197756.48	359951484.48	733617515.52	
Total	003	1265162000	0	0	1265162000	961447636	101686957.48	405401321.48	859760678.52	
MI 101		Industrial Training Institutes								
SH 03		Vocational Training Improvement Project (under World Bank assistance)								
V	P	24145000	0	0	24145000	19160758	1798411	6782653	17362347	28.09
V	C	6459000	0	0	6459000	5420507	362969	1401462	5057538	21.70
Total	03	30604000	0	0	30604000	24581265	2161380	8184115	22419885	

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Grant Number		023 LABOUR AND EMPLOYMENT							
V/C	P/N/C	Total Grant or Appropriation			Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T				
MH	2230	Labour,Employment and Skill Development							
SM	03	Training							
MI	101	Industrial Training Institutes							
Total	101	30604000	0	0	30604000	24581265	2161380	8184115	22419885
MI	102	Apprenticeship Training							
SH	01	Aprenticeship Training							
GH	01	Aprenticeship Training-committed							
V	P	46185000	0	0	46185000	36781379	2666015	12069636	34115364
Total	01	46185000	0	0	46185000	36781379	2666015	12069636	34115364
Total	01	46185000	0	0	46185000	36781379	2666015	12069636	34115364
SH	02	Aprenticeship Training							
GH	01	Aprenticeship Training							
V	P	1000	0	0	1000	1000			1000
Total	01	1000	0	0	1000	1000	0	0	1000
Total	02	1000	0	0	1000	1000	0	0	1000
Total	102	46186000	0	0	46186000	36782379	2666015	12069636	34116364
MI	800	Other Expenditure							
SH	02	Rajasthan ILD Skill University							
GH	01	Rajasthan ILD Skill University							
V	P	21500000	0	0	21500000	21500000			21500000
Total	01	21500000	0	0	21500000	21500000	0	0	21500000
Total	02	21500000	0	0	21500000	21500000	0	0	21500000
Total	800	21500000	0	0	21500000	21500000	0	0	21500000
Total	03	1363452000	0	0	1363452000	1044311280	106514352.48	425655072.48	937796927.52
Total	2230	6301266000	0	0	6301266000	5731940372	183271524.48	752597152.48	5548668847.52
MH	3475	Other General Economic Services							
MI	108	Urban Oriented Employment Programmes							
SH	02	National Urban Livelihood Mission							
GH	01	Administrative expenses							
V	P	6098000	0	0	6098000	6098000			6098000
V	C	9148000	0	0	9148000	5000631	1270928	5418297	3729703
Total	01	15246000	0	0	15246000	11098631	1270928	5418297	9827703
GH	02	I. E. C. Activities							
V	P	15666000	0	0	15666000	15666000			15666000
V	C	23498000	0	0	23498000	23498000			23498000
Total	02	39164000	0	0	39164000	39164000	0	0	39164000
Total	02	54410000	0	0	54410000	50262631	1270928	5418297	48991703
Total	108	54410000	0	0	54410000	50262631	1270928	5418297	48991703
MI	191	Assistance to Municipal Corporation							
SH	02	National Urban Livelihood Mission							
GH	01	Development works							

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Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3475	Other General Economic Services								
MI	191	Assistance to Municipal Corporation								
SH	02	National Urban Livelihood Mission								
GH	01	Development works								
V	P	19991000	0	0	19991000	9869000	10122000	9869000	50.63	
V	C	29987000	0	0	29987000	14804000	15183000	14804000	50.63	
Total	01	49978000	0	0	49978000	24673000	0	25305000	24673000	
Total	02	49978000	0	0	49978000	24673000	0	25305000	24673000	
Total	191	49978000	0	0	49978000	24673000	0	25305000	24673000	
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	National Urban Livelihood Mission								
GH	01	Development works								
V	P	48944000	0	0	48944000	26415000	22529000	26415000	46.03	
V	C	73417000	0	0	73417000	39624000	33793000	39624000	46.03	
Total	01	122361000	0	0	122361000	66039000	0	56322000	66039000	
Total	02	122361000	0	0	122361000	66039000	0	56322000	66039000	
Total	192	122361000	0	0	122361000	66039000	0	56322000	66039000	
Total	3475	226749000	0	0	226749000	140974631	1270928	87045297	139703703	
MH	4250	Capital Outlay on other Social Services								
MI	203	Employment								
SH	04	Training								
GH	01	Plants and Equipment								
V	P	135679000	0	0	135679000	135679736	-148786	-149522	135828522	
Total	01	135679000	0	0	135679000	135679736	-148786	-149522	135828522	
Total	04	135679000	0	0	135679000	135679736	-148786	-149522	135828522	
SH	07	Vocational Training Improvement Project (under World Bank assistance)								
GH	01	Plants and Equipment								
V	P	250000	0	0	250000	250000		250000	.00	
V	C	750000	0	0	750000	750000		750000	.00	
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	07	1000000	0	0	1000000	1000000	0	0	1000000	
SH	10	I.T.I. in minorities majority regions								
GH	01	Plants and Equipment								
V	P	40000000	0	0	40000000	40000000		40000000	.00	
Total	01	40000000	0	0	40000000	40000000	0	0	40000000	
Total	10	40000000	0	0	40000000	40000000	0	0	40000000	
SH	12	Establishment of Model I.T.I.								
GH	01	Plants and Equipment								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	12	1000	0	0	1000	1000	0	0	1000	

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Grant Number:		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4250	Capital Outlay on other Social Services								
MI	203	Employment								
SH	14	Establishment of Centres of Excellence for Tourism Training								
GH	01	Tools and Plants								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	14	1000	0	0	1000	1000	0	0	1000	
Total	203	176681000	0	0	176681000	176681736	-148786	-149522	176830522	
Total	4250	176681000	0	0	176681000	176681736	-148786	-149522	176830522	
Total	023	6704696000	0	0	6704696000	6049596739	184393666.48	839492927.48	5865203072.52	
Month & Year of Account		7 2018								
Grant Number:		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	003	Training								
SH	02	Grants-in-aid to Rajasthan Higher Flying Training College-Committed								
V	P	4500000	0	0	4500000	4500000			4500000	.00
Total	02	4500000	0	0	4500000	4500000	0	0	4500000	
Total	003	4500000	0	0	4500000	4500000	0	0	4500000	
Total	2070	4500000	0	0	4500000	4500000	0	0	4500000	
MH	2202	General Education								
SM	01	Elementary Education								
MI	001	Direction and Administration								
SH	01	General expenditure								
V	P	13457000	0	0	13457000	11152643	1129145	3433502	10023498	25.51
Total	01	13457000	0	0	13457000	11152643	1129145	3433502	10023498	
SH	02	General Expenditure - Directorate								
GH	01	Establishment Charges - Committed								
V	P	313042000	0	0	313042000	248364326	22370871	87048545	225993455	27.81
C	P	1000	0	0	1000	1000			1000	.00
Total	01	313043000	0	0	313043000	248365326	22370871	87048545	225994455	
Total	02	313043000	0	0	313043000	248365326	22370871	87048545	225994455	
SH	03	Free Distribution of Text books to students of class I to VIII of Government Scool								
GH	01	Through the Elementary Education Department								
V	P	700000000	0	0	700000000	700000000			700000000	.00
Total	01	700000000	0	0	700000000	700000000	0	0	700000000	

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Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202		General Education								
SM 01		Elementary Education								
MI 001		Direction and Administration								
SH 03		Free Distribution of Text books to students of class I to VIII of Government Scool								
Total	03	700000000	0	0	700000000	700000000	0	0	700000000	
SH 04		Management Evaluation and Intigrated development of various Schemes related to Teacher education								
GH 01		Assistance for State level Co - ordination Cell								
V	P	4000000	0	0	4000000	4000000		4000000		.00
V	C	6000000	0	0	6000000	6000000		6000000		.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	04	10000000	0	0	10000000	10000000	0	0	10000000	
Total	001	1036500000	0	0	1036500000	969517969	23500016	90482047	946017953	
MI 101		Government Primary Schools								
SH 01		Upper Elementary Schools for boys								
V	P	91560000	0	0	91560000	86486999	1948522	7021523	84538477	7.67
Total	01	91560000	0	0	91560000	86486999	1948522	7021523	84538477	
SH 02		Upper Elementary Schools for girls								
V	P	5002000	0	0	5002000	4708234	80422	374188	4627812	7.48
Total	02	5002000	0	0	5002000	4708234	80422	374188	4627812	
SH 03		Elementary Schools for boys - Committed								
V	P	1003358000	0	0	1003358000	733948033	85539266	354949233	648408767	35.38
C	P	1000	0	0	1000	1000			1000	.00
Total	03	1003359000	0	0	1003359000	733949033	85539266	354949233	648409767	
SH 05		Elementary Schools (through the Director, Sanskrit Education)- Committed								
V	P	1803540000	0	0	1803540000	1431565459	146041708	518016249	1285523751	28.72
Total	05	1803540000	0	0	1803540000	1431565459	146041708	518016249	1285523751	
SH 06		Public Schools -Committed								
V	P	150411000	0	0	150411000	120204807	9996568	40202761	110208239	26.73
C	P	1000	0	0	1000	1000			1000	.00
Total	06	150412000	0	0	150412000	120205807	9996568	40202761	110209239	
SH 07		Upper Primary Schools for Boys								
GH 01		Operational Charges of School for Boys-Committed								
V	P	246149000	0	0	246149000	200992838	13087740	58243902	187905098	23.66
C	P	1000	0	0	1000	1000			1000	.00
Total	01	246150000	0	0	246150000	200993838	13087740	58243902	187906098	
Total	07	246150000	0	0	246150000	200993838	13087740	58243902	187906098	
SH 08		Upper Primary Schools for Girls								
GH 01		Operational Chargs of School for Girls-Committed								
V	P	191510000	0	0	191510000	151715067	13675695	53470628	138039372	27.92
C	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 101	Government Primary Schools									
SH 08	Upper Primary Schools for Girls									
GH 01	Operational Chargs of School for Girls-Committed									
Total	01	191511000	0	0	191511000	151716067	13675695	53470628	138040372	
Total	08	191511000	0	0	191511000	151716067	13675695	53470628	138040372	
Total	101	3491534000	0	0	3491534000	2729625437	270369921	1032278484	2459255516	
MI 102	Assistance to Non-Government Primary Schools									
SH 01	Upper Elementary Schools for boys-Committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
SH 02	Upper Elementary Schools for girls Committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
SH 03	Elementary Schools for boys-Committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
SH 04	Elementary Schools for girls-Committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
SH 05	Specific Schools-Committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
SH 06	Own School of Teacher (Education Voucher)									
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	102	11000	0	0	11000	11000	0	0	11000	
MI 103	Assistance to Local Bodies for Primary Education									
SH 13	Shikshakarmi Board-Committed									
V	P	626800000	0	0	626800000	104467000		522333000	104467000	83.33
Total	13	626800000	0	0	626800000	104467000	0	522333000	104467000	
Total	103	626800000	0	0	626800000	104467000	0	522333000	104467000	
MI 104	Inspection									
SH 01	General expenditure-Committed									
V	P	63117000	0	0	63117000	48927532	7117009	21306477	41810523	33.76
C	P	1000	0	0	1000	1000			1000	.00
Total	01	63118000	0	0	63118000	48928532	7117009	21306477	41811523	
Total	104	63118000	0	0	63118000	48928532	7117009	21306477	41811523	
MI 105	Non-Formal Education									
SH 04	Integrated education for handicapped									

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		O	S	R	T					
MH	2202	General Education								
SM	01	Elementary Education								
MI	105	Non-Formal Education								
SH	04	Integrated education for handicapped								
GH	01	Operational Charges-Committed								
V	P	12554000	0	0	12554000	10640156	513849	2427693	10126307	19.34
C	P	1000	0	0	1000	1000			1000	.00
Total	01	12555000	0	0	12555000	10641156	513849	2427693	10127307	
Total	04	12555000	0	0	12555000	10641156	513849	2427693	10127307	
Total	105	12555000	0	0	12555000	10641156	513849	2427693	10127307	
MI	109	Scholarships and Incentives								
SH	08	Pre-matric Scholarships								
GH	03	For Children of other backward classes								
V	P	4000000	0	0	4000000	4000000			4000000	.00
Total	03	4000000	0	0	4000000	4000000	0	0	4000000	
Total	08	4000000	0	0	4000000	4000000	0	0	4000000	
Total	109	4000000	0	0	4000000	4000000	0	0	4000000	
MI	111	Sarva Shiksha Abhiyan								
SH	01	Education Guarantee Scheme								
V	P	17740000000	0	0	17740000000	12715912580.58	1491630707	6515718126.42	11224281873.58	36.73
V	C	28110001000	0	0	28110001000	18994630450.42	2390149959	11505520508.58	16604480491.42	40.93
Total	01	45850001000	0	0	45850001000	31710543031	3881780666	18021238635	27828762365	
Total	111	45850001000	0	0	45850001000	31710543031	3881780666	18021238635	27828762365	
MI	112	National Programme of Mid day Meal in Schools								
SH	01	Mid Day Meals								
GH	01	Headquarter								
V	C	21600000	0	0	21600000	16638296	2362910	7324614	14275386	33.91
Total	01	21600000	0	0	21600000	16638296	2362910	7324614	14275386	
GH	02	Operations and Activities								
V	P	1670000000	0	0	1670000000	1264601000		405399000	1264601000	24.28
V	C	2558399000	0	0	2558399000	1949638220	1293110	610053890	1948345110	23.85
Total	02	4228399000	0	0	4228399000	3214239220	1293110	1015452890	3212946110	
GH	03	Inspection								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	4250000000	0	0	4250000000	3230878516	3656020	1022777504	3227222496	
SH	02	Rajasthan Milk Nutrition Programme (Mid day meal)								
GH	01	Milk Nutrition to students								
V	P	1150000000	0	0	1150000000	660926000	6879000	495953000	654047000	43.13
Total	01	1150000000	0	0	1150000000	660926000	6879000	495953000	654047000	
Total	02	1150000000	0	0	1150000000	660926000	6879000	495953000	654047000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 112	National Programme of Mid day Meal in Schools									
Total	112	5400000000	0	0	5400000000	3891804516	10535020	1518730504	3881269496	
MI 196	Assistance to Zila Parishads/District level Panchayats									
SH 07	Inspection									
GH 01	Establishment Expenditure									
V	P	1905000	0	0	1905000	1905000			1905000	.00
Total	01	1905000	0	0	1905000	1905000	0	0	1905000	
GH 02	Operational Charges of Inspection Offices-committed									
V	P	466657000	0	0	466657000	370101177	34195930	130751753	335905247	28.02
C	P	1000	0	0	1000	1000			1000	.00
Total	02	466658000	0	0	466658000	370102177	34195930	130751753	335906247	
Total	07	468563000	0	0	468563000	372007177	34195930	130751753	337811247	
Total	196	468563000	0	0	468563000	372007177	34195930	130751753	337811247	
MI 197	Assistance to Block Panchayats/Intermediate level Panchayats									
SH 01	Upper Elementary Schools (Boys)									
GH 01	Establishment Expenditure									
V	P	1350200000	0	0	1350200000	971966741	121703963	499937222	850262778	37.03
Total	01	1350200000	0	0	1350200000	971966741	121703963	499937222	850262778	
GH 02	Operational Charges of Schools for boys-Committed									
V	P	8018521000	0	0	8018521000	5642565662	752012574	3127967912	4890553088	39.01
C	P	1000	0	0	1000	-3018678		3019678	-3018678	*****
Total	02	8018522000	0	0	8018522000	5639546984	752012574	3130987590	4887534410	
Total	01	9368722000	0	0	9368722000	6611513725	873716537	3630924812	5737797188	
SH 02	Upper Elementary Schools (Girls)									
GH 01	Establishment Expenditure									
V	P	126050000	0	0	126050000	79621636	15401908	61830272	64219728	49.05
Total	01	126050000	0	0	126050000	79621636	15401908	61830272	64219728	
GH 02	Operational Charges of Schools for Girls-Committed									
V	P	2002276000	0	0	2002276000	1508216509	164030145	658089636	1344186364	32.87
C	P	1000	0	0	1000	1000			1000	.00
Total	02	2002277000	0	0	2002277000	1508217509	164030145	658089636	1344187364	
Total	02	2128327000	0	0	2128327000	1587839145	179432053	719919908	1408407092	
SH 03	Elementary Schools (Boys)									
GH 01	Establishment Expenditure									
V	P	215050000	0	0	215050000	117882903	30781583	127948680	87101320	59.50
Total	01	215050000	0	0	215050000	117882903	30781583	127948680	87101320	
GH 02	Operational Charges of Scools for boys-Committed									
V	P	782387000	0	0	782387000	558544628	72435285	296277657	486109343	37.87
C	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 197	Assistance to Block Panchayats/Intermediate level Panchayats									
SH 03	Elementary Schools (Boys)									
GH 02	Operational Charges of Sools for boys-Committed									
Total	02	782388000	0	0	782388000	558545628	72435285	296277657	486110343	
Total	03	997438000	0	0	997438000	676428531	103216868	424226337	573211663	
SH 07	Inspection									
GH 01	Establishment Expenditure									
V	P	505420000	0	0	505420000	371587530	42519695	176352165	329067835	34.89
Total	01	505420000	0	0	505420000	371587530	42519695	176352165	329067835	
GH 02	Establishment Charges of Inspection Offices-Committed									
V	P	921502000	0	0	921502000	715785885.2	70639366	276355480.8	645146519.2	29.99
C	P	1000	0	0	1000	1000			1000	.00
Total	02	921503000	0	0	921503000	715786885.2	70639366	276355480.8	645147519.2	
Total	07	1426923000	0	0	1426923000	1087374415.2	113159061	452707645.8	974215354.2	
SH 14	Grant to Panchayat Samitis for Elementary Schools									
GH 01	School Operational Charges-Committed									
V	P	25050000000	0	0	25050000000	14652639000	1460380000	11857741000	13192259000	47.34
Total	01	25050000000	0	0	25050000000	14652639000	1460380000	11857741000	13192259000	
Total	14	25050000000	0	0	25050000000	14652639000	1460380000	11857741000	13192259000	
Total	197	38971410000	0	0	38971410000	24615794816.2	2729904519	17085519702.8	21885890297.2	
MI 800	Other expenditure									
SH 05	Madarsa Schools									
V	P	801850000	0	0	801850000	801850000			801850000	.00
Total	05	801850000	0	0	801850000	801850000	0	0	801850000	
SH 08	Madarsa Board									
V	P	20901000	0	0	20901000	20901000			20901000	.00
Total	08	20901000	0	0	20901000	20901000	0	0	20901000	
SH 12	State Health Insurance Scheme									
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 13	Incentive Scheme for Meritorious students of Government primary / upper primary schools									
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 14	Reimbursement of fees to private schools under Right to Education - General expenditure									
V	P	1800000000	0	0	1800000000	1502164795	156945280	454780485	1345219515	25.27
Total	14	1800000000	0	0	1800000000	1502164795	156945280	454780485	1345219515	
SH 17	Distribution of Lap-top									
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 800	Other expenditure									
SH 18	Widow and Separated Mukhyamantri Sambal Yojana									
V	P	2400000	0	0	2400000	2400000		2400000		.00
Total	18	2400000	0	0	2400000	2400000	0	0	2400000	
Total	800	2625154000	0	0	2625154000	2327318795	156945280	454780485	2170373515	
Total	01	98549646000	0	0	98549646000	66784659429.2	7114862210	38879848780.8	59669797219.2	
SM 02	Secondary Education									
MI 001	Direction and Administration									
SH 01	General expenditure									
V	P	42741000	0	0	42741000	31928573	3662549	14474976	28266024	33.87
Total	01	42741000	0	0	42741000	31928573	3662549	14474976	28266024	
SH 02	General Expenditure Directorate									
GH 01	Establishment Chargs-committed									
V	P	682485000	0	0	682485000	553738421	42780415	171526994	510958006	25.13
Total	01	682485000	0	0	682485000	553738421	42780415	171526994	510958006	
Total	02	682485000	0	0	682485000	553738421	42780415	171526994	510958006	
SH 03	Distribution of free Text Books									
GH 01	Through Secondary Education									
V	P	600000000	0	0	600000000	600000000		600000000		.00
Total	01	600000000	0	0	600000000	600000000	0	0	600000000	
Total	03	600000000	0	0	600000000	600000000	0	0	600000000	
Total	001	1325226000	0	0	1325226000	1185666994	46442964	186001970	1139224030	
MI 101	Inspection									
SH 01	General expenditure-Committed									
V	P	922052000	0	0	922052000	731681351	65273066	255643715	666408285	27.73
C	P	1000	0	0	1000	-10656951	3295526	13953477	-13952477	*****
Total	01	922053000	0	0	922053000	721024400	68568592	269597192	652455808	
Total	101	922053000	0	0	922053000	721024400	68568592	269597192	652455808	
MI 107	Scholarships									
SH 07	Pre-matric Scholarships to students of Other Backward Classes									
V	P	325000000	0	0	325000000	325000000		325000000		.00
V	C	74900000	0	0	74900000	74900000		74900000		.00
Total	07	399900000	0	0	399900000	399900000	0	0	399900000	
SH 09	Pre-matric Scholarship to girls of ex-service men - Committed									
V	P	15000	0	0	15000	15000		15000		.00
Total	09	15000	0	0	15000	15000	0	0	15000	
SH 10	Pre-matric Scholarships to boys/ girls of ex-Kargil Service men									
V	P	25000	0	0	25000	25000		25000		.00
Total	10	25000	0	0	25000	25000	0	0	25000	

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 107	Scholarships									
SH 11	Pre-matric Scholarships to boys and girls of minority class									
V	C	452053000	0	0	452053000	452053000		452053000		.00
Total	11	452053000	0	0	452053000	452053000	0	0	452053000	
SH 15	State Talent Search Examination Scholarship									
V	P	2000000	0	0	2000000	2000000		2000000		.00
Total	15	2000000	0	0	2000000	2000000	0	0	2000000	
SH 16	Scholarships to students of Sainik School									
GH 01	Sainik Schools									
V	P	5600000	0	0	5600000	5600000		5600000		.00
Total	01	5600000	0	0	5600000	5600000	0	0	5600000	
Total	16	5600000	0	0	5600000	5600000	0	0	5600000	
SH 17	Scholarships to students of other Institutions									
GH 01	Other Institutions									
V	P	2000000	0	0	2000000	2000000		2000000		.00
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	
Total	17	2000000	0	0	2000000	2000000	0	0	2000000	
Total	107	861593000	0	0	861593000	861593000	0	0	861593000	
MI 109	Government Secondary Schools									
SH 01	Boys schools									
V	P	36580800000	0	0	36580800000	27247053989	3311078859.01	12644824870.01	23935975129.99	34.57
Total	01	36580800000	0	0	36580800000	27247053989	3311078859.01	12644824870.01	23935975129.99	
SH 02	Girls schools									
V	P	5404071000	0	0	5404071000	4081862668	464512065	1786720397	3617350603	33.06
Total	02	5404071000	0	0	5404071000	4081862668	464512065	1786720397	3617350603	
SH 03	Vocational Education									
V	P	260277000	0	0	260277000	157911000		102366000	157911000	39.33
V	C	389289000	0	0	389289000	235740000		153549000	235740000	39.44
Total	03	649566000	0	0	649566000	393651000	0	255915000	393651000	
SH 05	Handicapped Integrated Education									
V	P	41080000	0	0	41080000	33415186.05	1726769.4	9391583.35	31688416.65	22.86
V	C	61622000	0	0	61622000	47113738.95	5069572.6	19577833.65	42044166.35	31.77
Total	05	102702000	0	0	102702000	80528925	6796342	28969417	73732583	
SH 07	Rashtriya Madhyamik Shiksha Abhiyan									
GH 01	Madhyamik Shiksha Abhiyan -General expenditure									
V	P	1956801000	0	0	1956801000	1542701865.25	459592710.95	873691845.7	1083109154.3	44.65
V	C	2935202000	0	0	2935202000	2394539945.75	705642662.05	1246304716.3	1688897283.7	42.46
Total	01	4892003000	0	0	4892003000	3937241811	1165235373	2119996562	2772006438	
Total	07	4892003000	0	0	4892003000	3937241811	1165235373	2119996562	2772006438	

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

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 109	Government Secondary Schools									
SH 19	Computerisation of Secondary Education									
V	P	2070000	0	0	2070000	1883904	46366	232462	1837538	11.23
Total	19	2070000	0	0	2070000	1883904	46366	232462	1837538	
SH 20	Gargi Award									
V	P	331200000	0	0	331200000	331200000			331200000	.00
Total	20	331200000	0	0	331200000	331200000	0	0	331200000	
SH 21	Jeep rent to District Education Officer and Dy. Director									
V	P	7785000	0	0	7785000	6045574	370843	2110269	5674731	27.11
Total	21	7785000	0	0	7785000	6045574	370843	2110269	5674731	
SH 22	District Computer Centre									
V	P	1000	0	0	1000	1000			1000	.00
Total	22	1000	0	0	1000	1000	0	0	1000	
SH 23	Distribution of Lap-top									
V	P	314000000	0	0	314000000	314000000			314000000	.00
Total	23	314000000	0	0	314000000	314000000	0	0	314000000	
SH 24	Residential School									
V	P	2000	0	0	2000	2000			2000	.00
Total	24	2000	0	0	2000	2000	0	0	2000	
SH 27	School for boys									
GH 01	Operational Charges of Schools for boys-Committed									
V	P	93252307000	0	0	93252307000	69706663774.29	7828954235.26	31374597460.97	61877709539.03	33.64
Total	01	93252307000	0	0	93252307000	69706663774.29	7828954235.26	31374597460.97	61877709539.03	
Total	27	93252307000	0	0	93252307000	69706663774.29	7828954235.26	31374597460.97	61877709539.03	
SH 28	Girls School									
GH 01	Operational Charges of Schools for Girls-Committed									
V	P	11739861000	0	0	11739861000	8889460966	976588127	3826988161	7912872839	32.60
Total	01	11739861000	0	0	11739861000	8889460966	976588127	3826988161	7912872839	
Total	28	11739861000	0	0	11739861000	8889460966	976588127	3826988161	7912872839	
SH 29	Chief Minister Co-partnership Development Plan									
GH 01	Infrastructure development in Schools									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	29	1000	0	0	1000	1000	0	0	1000	
SH 30	Rewards to talented students for economically backward from general class									
GH 01	Cash award to talented students									
V	P	6000000	0	0	6000000	5535000	750000	1215000	4785000	20.25
Total	01	6000000	0	0	6000000	5535000	750000	1215000	4785000	
GH 02	Scooty distribution to talented girl students									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 109	Government Secondary Schools									
SH 30	Rewards to talented students for economically backward from general class									
GH 02	Scooty distribution to talented girl students									
V	P	16000000	0	0	16000000	15981149		18851	15981149	.12
Total	02	16000000	0	0	16000000	15981149	0	18851	15981149	
Total	30	22000000	0	0	22000000	21516149	750000	1233851	20766149	
SH 31	Operation of Government Schools under Public / Private Co-Partnership Scheme									
GH 01	Operation of Government Schools under Public / Private Co- Partnership Schemes									
V	P	1250000000	0	0	1250000000	1250000000			1250000000	.00
Total	01	1250000000	0	0	1250000000	1250000000	0	0	1250000000	
Total	31	1250000000	0	0	1250000000	1250000000	0	0	1250000000	
Total	109	157191868000	0	0	157191868000	118350119760.29	13754332210.27	52596080449.98	104595787550.02	
MI 110	Assistance to Non-Government Secondary Schools									
SH 01	Sainik School									
GH 01	Assistance to Sainik school Chittorgarh									
V	P	35000000	0	0	35000000	35000000			35000000	.00
Total	01	35000000	0	0	35000000	35000000	0	0	35000000	
GH 02	Assistance to Sainik school Jhunjhunu									
V	P	360000000	0	0	360000000	360000000	107500000	107500000	252500000	29.86
Total	02	360000000	0	0	360000000	360000000	107500000	107500000	252500000	
Total	01	395000000	0	0	395000000	395000000	107500000	107500000	287500000	
SH 05	Grants to schools under Private Partnership Scheme(P.P.P. Scheme)									
GH 01	Private Schools									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06	Assistance to Non-Government Secondary Schools									
GH 01	Grant-in-aid to Sainik Schools-Committed									
V	P	50000000	0	0	50000000	50000000			50000000	.00
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
Total	06	50000000	0	0	50000000	50000000	0	0	50000000	
Total	110	445001000	0	0	445001000	445001000	107500000	107500000	337501000	
Total	02	160745741000	0	0	160745741000	121563405154.29	13976843766.27	53159179611.98	107586561388.02	
SM 03	University and Higher Education									
MI 001	Direction and Administration									
SH 01	Directorate									
V	P	5822000	0	0	5822000	5524690	331653	628963	5193037	10.80
Total	01	5822000	0	0	5822000	5524690	331653	628963	5193037	
SH 02	Directorate									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	03	University and Higher Education								
MI	001	Direction and Administration								
SH	02	Directorate								
GH	01	Establishment Charges-Committed								
V	P	163452000	0	0	163452000	131225512	12986088	45212576	118239424	27.66
Total	01	163452000	0	0	163452000	131225512	12986088	45212576	118239424	
Total	02	163452000	0	0	163452000	131225512	12986088	45212576	118239424	
Total	001	169274000	0	0	169274000	136750202	13317741	45841539	123432461	
MI	102	Assistance to Universities								
SH	01	Grants to Rajasthan University								
V	P	1100001000	0	0	1100001000	825001000		275000000	825001000	25.00
Total	01	1100001000	0	0	1100001000	825001000	0	275000000	825001000	
SH	02	Grants to Jainarain Vyas University, Jodhpur-Committed								
V	P	1000001000	0	0	1000001000	750001000	250000000	500000000	500001000	50.00
Total	02	1000001000	0	0	1000001000	750001000	250000000	500000000	500001000	
SH	03	Grants to Sukhadia University-Committed								
V	P	480001000	0	0	480001000	360001000		120000000	360001000	25.00
Total	03	480001000	0	0	480001000	360001000	0	120000000	360001000	
SH	04	Grants to Open University, Kota-Committed								
V	P	90001000	0	0	90001000	67501000		22500000	67501000	25.00
Total	04	90001000	0	0	90001000	67501000	0	22500000	67501000	
SH	05	Grants to Maharishi Dayanand Saraswati University, Ajmer-Committed								
V	P	57001000	0	0	57001000	57001000			57001000	.00
Total	05	57001000	0	0	57001000	57001000	0	0	57001000	
SH	07	Grants to Sanskrit University								
V	P	101144000	0	0	101144000	92534994	9806968	18415974	82728026	18.21
Total	07	101144000	0	0	101144000	92534994	9806968	18415974	82728026	
SH	08	Grants to Kota University								
V	P	12370000	0	0	12370000	12370000			12370000	.00
Total	08	12370000	0	0	12370000	12370000	0	0	12370000	
SH	09	Grants to Bikaner University								
V	P	2754000	0	0	2754000	2754000			2754000	.00
Total	09	2754000	0	0	2754000	2754000	0	0	2754000	
SH	10	Grants to Law University								
V	P	22000000	0	0	22000000	22000000			22000000	.00
Total	10	22000000	0	0	22000000	22000000	0	0	22000000	
SH	11	Grants to Brij University, Bharatpur								
V	P	89485000	0	0	89485000	89485000	1825000	1825000	87660000	2.04
Total	11	89485000	0	0	89485000	89485000	1825000	1825000	87660000	
SH	12	Grants to Matasya University, Alwar								

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		O	S	R	T					
MH 2202	General Education									
SM 03	University and Higher Education									
MI 102	Assistance to Universities									
SH 12	Grants to Matasya University, Alwar									
V	P	88000000	0	0	88000000	88000000	4500000	4500000	83500000	5.11
Total	12	88000000	0	0	88000000	88000000	4500000	4500000	83500000	
SH 13	Grants to Shekhawati University, Sikar									
V	P	91960000	0	0	91960000	91960000			91960000	.00
Total	13	91960000	0	0	91960000	91960000	0	0	91960000	
SH 17	Grants to Sanskrit University									
GH 01	Grants to Jagatguru Ramanandacharya Rajasthan Sanskrit University Jaipur									
V	P	48001000	0	0	48001000	48001000			48001000	.00
Total	01	48001000	0	0	48001000	48001000	0	0	48001000	
Total	17	48001000	0	0	48001000	48001000	0	0	48001000	
SH 18	Grants to Kota University									
GH 01	Grant-in-aid to Kota University-Committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	18	2000	0	0	2000	2000	0	0	2000	
SH 19	Grants to Bikaner University									
GH 01	Grant-in-aid to Bikaner University-Committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	19	2000	0	0	2000	2000	0	0	2000	
Total	102	3182723000	0	0	3182723000	2506613994	266131968	942240974	2240482026	
MI 103	Government Colleges and Institutes									
SH 01	Basic Training College									
V	P	20961000	0	0	20961000	14614475	3328795.2	9675320.2	11285679.8	46.16
V	C	31442000	0	0	31442000	28862183	2447334	5027151	26414849	15.99
Total	01	52403000	0	0	52403000	43476658	5776129.2	14702471.2	37700528.8	
SH 02	Government College (for men)									
V	P	432611000	0	0	432611000	339005959.5	33385726.09	126990766.59	305620233.41	29.35
Total	02	432611000	0	0	432611000	339005959.5	33385726.09	126990766.59	305620233.41	
SH 03	Government College (for women)									
V	P	132971000	0	0	132971000	89932078	13759067	56797989	76173011	42.71
Total	03	132971000	0	0	132971000	89932078	13759067	56797989	76173011	
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									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 03	University and Higher Education									
MI 103	Government Colleges and Institutes									
SH 10	Scooty Distribution Scheme									
GH 01	Scooty Distribution to Meritorious Girl Students									
V	P	40000000	0	0	40000000	40000000		40000000		.00
Total	01	40000000	0	0	40000000	40000000	0	40000000		
Total	10	40000000	0	0	40000000	40000000	0	40000000		
SH 11	Rashtriya Uchch Shiksha Abhiyan									
GH 01	Rashtriya Uchchatar Shiksha Abhiyan -General expenditure									
V	P	109040000	0	0	109040000	109040000		109040000		.00
V	C	163560000	0	0	163560000	163560000		163560000		.00
Total	01	272600000	0	0	272600000	272600000	0	272600000		
Total	11	272600000	0	0	272600000	272600000	0	272600000		
SH 12	Basic Training College									
GH 02	Operational Charges of Basic Training College- Committed									
V	P	92280000	0	0	92280000	79830007	5395231	17845224	74434776	19.34
Total	02	92280000	0	0	92280000	79830007	5395231	17845224	74434776	
Total	12	92280000	0	0	92280000	79830007	5395231	17845224	74434776	
SH 13	Government College (for men)									
GH 01	Operational Charges of Government Colleges- Committed									
V	P	5922308000	0	0	5922308000	4659323196.4	431247210	1694232013.6	4228075986.4	28.61
C	P	1000	0	0	1000	1000	6050422	6050422	-6049422	*****
Total	01	5922309000	0	0	5922309000	4659324196.4	437297632	1700282435.6	4222026564.4	
Total	13	5922309000	0	0	5922309000	4659324196.4	437297632	1700282435.6	4222026564.4	
SH 14	Government College (for women)									
GH 01	Operational Charges of Government Colleges- Committed									
V	P	1664841000	0	0	1664841000	1334909718	110271128	440202410	1224638590	26.44
Total	01	1664841000	0	0	1664841000	1334909718	110271128	440202410	1224638590	
Total	14	1664841000	0	0	1664841000	1334909718	110271128	440202410	1224638590	
SH 15	Law College									
GH 01	Operational Charges of Law Colleges- Committed									
V	P	95781000	0	0	95781000	75752939	6678738	26706799	69074201	27.88
Total	01	95781000	0	0	95781000	75752939	6678738	26706799	69074201	
Total	15	95781000	0	0	95781000	75752939	6678738	26706799	69074201	
Total	103	8712797000	0	0	8712797000	6941832555.9	612563651.29	2383528095.39	6329268904.61	
MI 104	Assistance to Non-Government Colleges and Institutes									
SH 01	Grants to Teachers Training College									
V	P	17374000	0	0	17374000	17374000		17374000		.00
V	C	27404000	0	0	27404000	27404000		27404000		.00
Total	01	44778000	0	0	44778000	44778000	0	44778000		

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		O	S	R	T					
MH	2202	General Education								
SM	03	University and Higher Education								
MI	104	Assistance to Non-Government Colleges and Institutes								
SH	02	Grants to College								
V	P	18001000	0	0	18001000	18001000			18001000	.00
Total	02	18001000	0	0	18001000	18001000	0	0	18001000	
Total	104	62779000	0	0	62779000	62779000	0	0	62779000	
MI	107	Scholarships								
SH	01	Scholarship and Stipend								
V	P	500000	0	0	500000	500000			500000	.00
Total	01	500000	0	0	500000	500000	0	0	500000	
SH	04	Chief Minister Higher Education Scholarship								
V	P	200000000	0	0	200000000	141706000	481000	58775000	141225000	29.39
Total	04	200000000	0	0	200000000	141706000	481000	58775000	141225000	
Total	107	200500000	0	0	200500000	142206000	481000	58775000	141725000	
MI	800	Other expenditure								
SH	02	National Mission for Education through I.C.T								
V	P	35251000	0	0	35251000	35186194	30340289	30405095	4845905	86.25
Total	02	35251000	0	0	35251000	35186194	30340289	30405095	4845905	
SH	03	Innovatives / Novel Schemes of College Education Department								
V	P	18701000	0	0	18701000	18701000			18701000	.00
Total	03	18701000	0	0	18701000	18701000	0	0	18701000	
SH	04	Smart Laboratories for Science subject in Government College								
GH	01	Smart laboratories establishment / Operational Charges								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Crowd Source for Education Samagic Manch								
GH	01	Establishment of Crowd source for Education Samagic Manch / Operational Charges								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	800	53954000	0	0	53954000	53889194	30340289	30405095	23548905	
Total	03	12382027000	0	0	12382027000	9844070945.9	922834649.29	3460790703.39	8921236296.61	
SM	04	Adult Education								
MI	200	Other Adult Education Programmes								
SH	01	Through the Director, Literacy and Continuous Education								
V	P	35885000	0	0	35885000	29086395	2448464	9247069	26637931	25.77
Total	01	35885000	0	0	35885000	29086395	2448464	9247069	26637931	
SH	02	Sakshar Bharat Abhiyan								
V	P	85256000	0	0	85256000	61256000		24000000	61256000	28.15

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		O	S	R	T					
MH 2202	General Education									
SM 04	Adult Education									
MI 200	Other Adult Education Programmes									
SH 02	Sakshar Bharat Abhiyan									
V C		127885000	0	0	127885000	79885000		48000000	79885000	37.53
Total	02	213141000	0	0	213141000	141141000	0	72000000	141141000	
SH 03	Operation of Mahatma Gandhi Library and Reading Rooms									
V P		52500000	0	0	52500000	52500000			52500000	.00
Total	03	52500000	0	0	52500000	52500000	0	0	52500000	
SH 04	Through the Director, Literacy and Continuous Education									
GH 01	Establishment Charges-Committed									
V P		118536000	0	0	118536000	88410787	9836855	39962068	78573932	33.71
C P		1000	0	0	1000	1000			1000	.00
Total	01	118537000	0	0	118537000	88411787	9836855	39962068	78574932	
Total	04	118537000	0	0	118537000	88411787	9836855	39962068	78574932	
Total	200	420063000	0	0	420063000	311139182	12285319	121209137	298853863	
MI 800	Other expenditure									
SH 01	Mahila Shikshan Vihar									
V P		1203000	0	0	1203000	1106228	52716	149488	1053512	12.43
Total	01	1203000	0	0	1203000	1106228	52716	149488	1053512	
Total	800	1203000	0	0	1203000	1106228	52716	149488	1053512	
Total	04	421266000	0	0	421266000	312245410	12338035	121358625	299907375	
SM 05	Language Development									
MI 001	Direction and Administration									
SH 01	Through the Director, Language and Library Department									
GH 01	Director Language and Library Department-Committed									
V P		16190000	0	0	16190000	12895203	1126767	4421564	11768436	27.31
Total	01	16190000	0	0	16190000	12895203	1126767	4421564	11768436	
Total	01	16190000	0	0	16190000	12895203	1126767	4421564	11768436	
Total	001	16190000	0	0	16190000	12895203	1126767	4421564	11768436	
MI 102	Promotion of Modern Indian Languages and Literature									
SH 01	Grants to Sahitya Academy									
V P		11000000	0	0	11000000	10448000		552000	10448000	5.02
Total	01	11000000	0	0	11000000	10448000	0	552000	10448000	
SH 02	Grants to Urdu Academy									
V P		3850000	0	0	3850000	2904378		945622	2904378	24.56
Total	02	3850000	0	0	3850000	2904378	0	945622	2904378	
SH 03	Grants to Sindhi Academy									
V P		2300000	0	0	2300000	2242932		57068	2242932	2.48
Total	03	2300000	0	0	2300000	2242932	0	57068	2242932	
SH 04	Grants to Brij Academy									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 05	Language Development									
MI 102	Promotion of Modern Indian Languages and Literature									
SH 04	Grants to Brij Academy									
V	P	2500000	0	0	2500000	2500000	452590	452590	2047410	18.10
Total	04	2500000	0	0	2500000	2500000	452590	452590	2047410	
SH 05	Grants to Rajasthani Bhasha Academy									
V	P	5500000	0	0	5500000	5500000	503000	503000	4997000	9.15
Total	05	5500000	0	0	5500000	5500000	503000	503000	4997000	
SH 06	Grants to Punjabi Bhasha Academy									
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Sahitya Academy									
GH 01	Grant-in-aid to Sahitya Academy-Committed									
V	P	9950000	0	0	9950000	8185500	0	1764500	8185500	17.73
Total	01	9950000	0	0	9950000	8185500	0	1764500	8185500	
Total	07	9950000	0	0	9950000	8185500	0	1764500	8185500	
SH 08	Urdu Academy									
GH 01	Grant-in-aid to Urdu Academy-Committed									
V	P	5400000	0	0	5400000	4223108	0	1176892	4223108	21.79
Total	01	5400000	0	0	5400000	4223108	0	1176892	4223108	
Total	08	5400000	0	0	5400000	4223108	0	1176892	4223108	
SH 09	Sindhi Academy									
GH 01	Grant-in-aid to Sindhi Academy-Committed									
V	P	4725000	0	0	4725000	4168816	0	556184	4168816	11.77
Total	01	4725000	0	0	4725000	4168816	0	556184	4168816	
Total	09	4725000	0	0	4725000	4168816	0	556184	4168816	
SH 10	Brij Academy									
GH 01	Grant-in-aid to Brij Academy-Committed									
V	P	5201000	0	0	5201000	4222000	1300000	2279000	2922000	43.82
Total	01	5201000	0	0	5201000	4222000	1300000	2279000	2922000	
Total	10	5201000	0	0	5201000	4222000	1300000	2279000	2922000	
SH 11	Rajasthani Bhasha Academy									
GH 01	Grant-in-aid to Rajasthani Bhasha Academy-Committed									
V	P	3601000	0	0	3601000	3601000	828000	828000	2773000	22.99
Total	01	3601000	0	0	3601000	3601000	828000	828000	2773000	
Total	11	3601000	0	0	3601000	3601000	828000	828000	2773000	
SH 12	Punjabi Bhasha Academy									
GH 01	Grant-in-aid to Panjabi Bhasha Academy-Committed									
V	P	2000	0	0	2000	2000	0	0	2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 05	Language Development									
MI 102	Promotion of Modern Indian Languages and Literature									
SH 12	Punjabi Bhasha Academy									
Total	12	2000	0	0	2000	2000	0	0	2000	
Total	102	54030000	0	0	54030000	47998734	3083590	9114856	44915144	
MI 103	Sanskrit Education									
SH 01	Directorate									
V	P	5357000	0	0	5357000	4619778	320853	1058075	4298925	19.75
Total	01	5357000	0	0	5357000	4619778	320853	1058075	4298925	
SH 02	Sanskrit College									
V	P	17239000	0	0	17239000	14381340	1012050	3869710	13369290	22.45
Total	02	17239000	0	0	17239000	14381340	1012050	3869710	13369290	
SH 03	Sanskrit School									
V	P	711691000	0	0	711691000	555316258	60245245	216619987	495071013	30.44
Total	03	711691000	0	0	711691000	555316258	60245245	216619987	495071013	
SH 04	Assistance to Non- Government Sanskrit Institutions									
GH 01	Other Institutions-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Grants to Sanskrit Academy									
V	P	15500000	0	0	15500000	12500000		3000000	12500000	19.35
Total	02	15500000	0	0	15500000	12500000	0	3000000	12500000	
GH 03	Establishment of Sanskrit Peeth									
V	P	7601000	0	0	7601000	6616000		985000	6616000	12.96
Total	03	7601000	0	0	7601000	6616000	0	985000	6616000	
Total	04	23102000	0	0	23102000	19117000	0	3985000	19117000	
SH 05	Scholarships									
V	P	50000	0	0	50000	50000			50000	.00
Total	05	50000	0	0	50000	50000	0	0	50000	
SH 06	Widow and Separated Woman Mukhyamantri Sambal Yojana									
GH 01	Through the Director,Sanskrit Education									
V	P	100000	0	0	100000	100000			100000	.00
Total	01	100000	0	0	100000	100000	0	0	100000	
Total	06	100000	0	0	100000	100000	0	0	100000	
SH 07	General expenditure for reimbursement to private schools under Right to Education									
V	P	6600000	0	0	6600000	6600000	470603	470603	6129397	7.13
Total	07	6600000	0	0	6600000	6600000	470603	470603	6129397	
SH 08	Directorate									
GH 01	Establishment Expenditure-Committed									
V	P	107181000	0	0	107181000	74183856	9974732	42971876	64209124	40.09

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Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 05	Language Development									
MI 103	Sanskrit Education									
SH 08	Directorate									
GH 01	Establishment Expenditure-Committed									
C	P	1000	0	0	1000	1000			1000	.00
Total	01	107182000	0	0	107182000	74184856	9974732	42971876	64210124	
Total	08	107182000	0	0	107182000	74184856	9974732	42971876	64210124	
SH 09	Sanskrit College									
GH 01	Establishment Expenditure-Committed									
V	P	332714000	0	0	332714000	272994176	21070471.49	80790295.49	251923704.51	24.28
Total	01	332714000	0	0	332714000	272994176	21070471.49	80790295.49	251923704.51	
Total	09	332714000	0	0	332714000	272994176	21070471.49	80790295.49	251923704.51	
SH 10	Sanskrit School									
GH 01	Establishment Expenditure-Committed									
V	P	1506801000	0	0	1506801000	1141571580	126909037	492138457	1014662543	32.66
Total	01	1506801000	0	0	1506801000	1141571580	126909037	492138457	1014662543	
Total	10	1506801000	0	0	1506801000	1141571580	126909037	492138457	1014662543	
Total	103	2710836000	0	0	2710836000	2088934988	220002991.49	841904003.49	1868931996.51	
MI 800	Other expenditure									
SH 01	Grants to Rajasthan Hindi Granth Academy for creative Literature in Indian Languages									
V	P	800000	0	0	800000	600000		200000	600000	25.00
Total	01	800000	0	0	800000	600000	0	200000	600000	
SH 03	Grants to Rajasthan Hindi Granth Academy for creative Literature in Indian Languages									
GH 01	Grant-in-Aid to Rajasthan Hindi Granth Academy-Committed									
V	P	15900000	0	0	15900000	11925000		3975000	11925000	25.00
Total	01	15900000	0	0	15900000	11925000	0	3975000	11925000	
Total	03	15900000	0	0	15900000	11925000	0	3975000	11925000	
SH 04	Grants to Vanshavali Conservation and Promotion Academy									
GH 01	Vanshavali Conservation and Promotion Academy									
V	P	8600000	0	0	8600000	4300000		4300000	4300000	50.00
Total	01	8600000	0	0	8600000	4300000	0	4300000	4300000	
Total	04	8600000	0	0	8600000	4300000	0	4300000	4300000	
Total	800	25300000	0	0	25300000	16825000	0	8475000	16825000	
Total	05	2806356000	0	0	2806356000	2166653925	224213348.49	863915423.49	1942440576.51	
SM 80	General									
MI 003	Training									
SH 03	District Education and Training School									
V	P	185645000	0	0	185645000	154839063.6	11015213	41821149.4	143823850.6	22.53
V	C	272462000	0	0	272462000	207672054.4	24101776	88891721.6	183570278.4	32.63
Total	03	458107000	0	0	458107000	362511118	35116989	130712871	327394129	

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Grant Number:		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	80	General								
MI	003	Training								
SH	04	District Education and Training School(Primary Level)								
GH	01	Operational Charges of Training Schools-Committed								
V	P	300822000	0	0	300822000	275436733	19352660	44737927	256084073	14.87
C	P	1000	0	0	1000	1000			1000	.00
Total	01	300823000	0	0	300823000	275437733	19352660	44737927	256085073	
Total	04	300823000	0	0	300823000	275437733	19352660	44737927	256085073	
Total	003	758930000	0	0	758930000	637948851	54469649	175450798	583479202	
MI	004	Research								
SH	01	State Education Research and Training Institution								
V	P	1085000	0	0	1085000	1085000			1085000	.00
V	C	1626000	0	0	1626000	1626000			1626000	.00
Total	01	2711000	0	0	2711000	2711000	0	0	2711000	
SH	05	National Telent Search Examination								
V	P	1500000	0	0	1500000	1500000			1500000	.00
Total	05	1500000	0	0	1500000	1500000	0	0	1500000	
SH	06	State Education Research and Training Institution-For Teachers								
GH	01	Operational Chargesof Training Schools-Committed								
V	P	101888000	0	0	101888000	82456122	7580894	27012772	74875228	26.51
C	P	1000	0	0	1000	1000			1000	.00
Total	01	101889000	0	0	101889000	82457122	7580894	27012772	74876228	
Total	06	101889000	0	0	101889000	82457122	7580894	27012772	74876228	
SH	07	Rajasthan State Sanskrit Research and Training Institution								
GH	01	Through the Sanskrit Education Department								
V	P	308000	0	0	308000	308000			308000	.00
Total	01	308000	0	0	308000	308000	0	0	308000	
Total	07	308000	0	0	308000	308000	0	0	308000	
Total	004	106408000	0	0	106408000	86976122	7580894	27012772	79395228	
MI	800	Other expenditure								
SH	03	Non- Government Educational Institute Agency - Committed								
V	P	10264000	0	0	10264000	7348252	836519	3752267	6511733	36.56
Total	03	10264000	0	0	10264000	7348252	836519	3752267	6511733	
Total	800	10264000	0	0	10264000	7348252	836519	3752267	6511733	
Total	80	875602000	0	0	875602000	732273225	62887062	206215837	669386163	
Total	2202	275780638000	0	0	275780638000	201403308089.39	22313979071.05	96691308981.66	179089329018.34	
MH	2203	Technical Education								
MI	001	Direction and Administration								
SH	01	Direction								
V	P	12740000	0	0	12740000	11415263	567455	1892192	10847808	14.85

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		O	S	R	T					
MH 2203	Technical Education									
MI 001	Direction and Administration									
SH 01	Direction									
Total	01	12740000	0	0	12740000	11415263	567455	1892192	10847808	
SH 02	Board of Technical Education									
V P		10290000	0	0	10290000	8313612	717936	2694324	7595676	26.18
Total	02	10290000	0	0	10290000	8313612	717936	2694324	7595676	
SH 03	Directorate									
GH 01	Administrative expences-Committed									
V P		62738000	0	0	62738000	49731938	5016504	18022566	44715434	28.73
Total	01	62738000	0	0	62738000	49731938	5016504	18022566	44715434	
Total	03	62738000	0	0	62738000	49731938	5016504	18022566	44715434	
SH 04	Board of Technical Education									
GH 01	Establishment Charges-Committed									
V P		87730000	0	0	87730000	72912130	5780255	20598125	67131875	23.48
Total	01	87730000	0	0	87730000	72912130	5780255	20598125	67131875	
Total	04	87730000	0	0	87730000	72912130	5780255	20598125	67131875	
Total	001	173498000	0	0	173498000	142372943	12082150	43207207	130290793	
MI 102	Assistance to Universities for Technical Education									
SH 04	Maharana Pratap Agriculture and Technology University, Udaipur									
V P		1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Grants to Rajasthan Technical University, Kota									
V P		1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06	Grants to I.I.T.Jodhpur									
V P		1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Grants to Bikaner Technical University,Bikaner									
V P		15000000	0	0	15000000	11250000		3750000	11250000	25.00
Total	07	15000000	0	0	15000000	11250000	0	3750000	11250000	
SH 09	Rajasthan Technical University, Kota									
GH 01	Grant-in-aid to Rajasthan Technical University Kota									
V P		12500000	0	0	12500000	12500000			12500000	.00
Total	01	12500000	0	0	12500000	12500000	0	0	12500000	
Total	09	12500000	0	0	12500000	12500000	0	0	12500000	
Total	102	27503000	0	0	27503000	23753000	0	3750000	23753000	
MI 104	Assistance to Non - Government Technical Colleges and Institutes									
SH 03	Vidhya Bhawan Rural College, Udaipur									
V P		1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2203	Technical Education								
MI	104	Assistance to Non - Government Technical Colleges and Institutes								
SH	04	Grants to Manikya Lal Verma Textile Institute, Bhilwara								
V	P	3000000	0	0	3000000	0	3000000	0	100.00	
Total	04	3000000	0	0	3000000	0	3000000	0		
SH	06	Grants to Engineering College, Ajmer								
V	P	6000000	0	0	6000000	6000000	0	6000000	.00	
Total	06	6000000	0	0	6000000	6000000	0	6000000		
SH	07	Grants to Engineering College, Bikaner								
V	P	5200000	0	0	5200000	5200000	0	5200000	.00	
Total	07	5200000	0	0	5200000	5200000	0	5200000		
SH	08	Grants to Engineering College, Jhalawar								
V	P	5998000	0	0	5998000	5998000	0	5998000	.00	
Total	08	5998000	0	0	5998000	5998000	0	5998000		
SH	09	Grants to Engineering College, Bharatpur								
V	P	24500000	0	0	24500000	24500000	0	24500000	.00	
Total	09	24500000	0	0	24500000	24500000	0	24500000		
SH	10	Grants to Woman Engineering College, Ajmer								
V	P	5400000	0	0	5400000	5400000	0	5400000	.00	
Total	10	5400000	0	0	5400000	5400000	0	5400000		
SH	11	Grants to Engineering and Technical College, Bikaner								
V	P	6000000	0	0	6000000	6000000	0	6000000	.00	
Total	11	6000000	0	0	6000000	6000000	0	6000000		
SH	13	Grants to Engineering College, Dholpur								
V	P	6000000	0	0	6000000	6000000	0	6000000	.00	
Total	13	6000000	0	0	6000000	6000000	0	6000000		
SH	14	Grants to Engineering College, Baran								
V	P	6000000	0	0	6000000	6000000	0	6000000	.00	
Total	14	6000000	0	0	6000000	6000000	0	6000000		
SH	15	Grants to Engineering College, Karauli								
V	P	6000000	0	0	6000000	6000000	0	6000000	.00	
Total	15	6000000	0	0	6000000	6000000	0	6000000		
SH	18	Manikya Lal Verma Textile Institute, Bhilwara								
GH	01	Grant-in-Aid to Manikya Lal Verma Textile Institute Bhilwara-Committed								
V	P	40000000	0	0	40000000	40000000	10000000	30000000	25.00	
Total	01	40000000	0	0	40000000	40000000	10000000	30000000		
Total	18	40000000	0	0	40000000	40000000	10000000	30000000		
SH	19	Engineering College, Ajmer								
GH	01	Grants-in-aid to Engineering College, Ajmer - Committed								
V	P	50000000	0	0	50000000	37500000	25000000	25000000	50.00	
Total	01	50000000	0	0	50000000	37500000	25000000	25000000		

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2203	Technical Education								
MI	104	Assistance to Non - Government Technical Colleges and Institutes								
SH	19	Engineering College, Ajmer								
Total	19	50000000	0	0	50000000	37500000	12500000	25000000	25000000	
Total	104	164099000	0	0	164099000	148599000	22500000	38000000	126099000	
MI	105	Polytechnics School								
SH	01	General Expenditure								
V	P	36500000	0	0	36500000	33111917	1124728	4512811	31987189	12.36
Total	01	36500000	0	0	36500000	33111917	1124728	4512811	31987189	
SH	02	Polytechnic School under central assistance								
V	P	151300000	0	0	151300000	121145373	8215937	38370564	112929436	25.36
Total	02	151300000	0	0	151300000	121145373	8215937	38370564	112929436	
SH	03	Other Servies for Polytechnic schools								
V	P	12501000	0	0	12501000	9181250	0	3319750	9181250	26.56
Total	03	12501000	0	0	12501000	9181250	0	3319750	9181250	
SH	04	Establishment of Polytechnics under P.P.P. Mode								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Community development through the Diretor Polytechnic								
V	C	8730000	0	0	8730000	7814714	120177	1035463	7694537	11.86
Total	05	8730000	0	0	8730000	7814714	120177	1035463	7694537	
SH	06	Establishment of Industry and Institution Anyonya Adhigaman Cell								
V	P	4000	0	0	4000	4000	0	0	4000	.00
Total	06	4000	0	0	4000	4000	0	0	4000	
SH	07	General Expenditure								
GH	01	Establishment Charges-Committed								
V	P	1705027000	0	0	1705027000	1376158631	115945647	444814016	1260212984	26.09
C	P	1000	0	0	1000	1000	0	0	1000	.00
Total	01	1705028000	0	0	1705028000	1376159631	115945647	444814016	1260213984	
Total	07	1705028000	0	0	1705028000	1376159631	115945647	444814016	1260213984	
Total	105	1914064000	0	0	1914064000	1547417885	125406489	492052604	1422011396	
MI	107	Scholarships								
SH	01	Talent Scholarship								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Scholarship for students of National level Institutions								
V	P	27020000	0	0	27020000	27020000	8944020	8944020	18075980	33.10
Total	02	27020000	0	0	27020000	27020000	8944020	8944020	18075980	
Total	107	27021000	0	0	27021000	27021000	8944020	8944020	18076980	
MI	800	Other expenditure								
SH	01	Technical Education Quality Improvement Programme								

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		O	S	R	T					
MH 2203	Technical Education									
MI 800	Other expenditure									
SH 01	Technical Education Quality Improvement Programme									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
SH 02	Innovatives/Novel Schemes of Technical Education Department									
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	800	4000	0	0	4000	4000	0	0	4000	
Total	2203	2306189000	0	0	2306189000	1889167828	168932659	585953831	1720235169	
MH 2204	Sports and Youth Services									
MI 101	Physical Education									
SH 01	Corporal Education College-Committed									
V	P	26402000	0	0	26402000	22825211	1474204	5050993	21351007	19.13
Total	01	26402000	0	0	26402000	22825211	1474204	5050993	21351007	
SH 02	Sports Department - Miscellaneous Sports Programme									
V	P	176000000	0	0	176000000	176000000			176000000	.00
Total	02	176000000	0	0	176000000	176000000	0	0	176000000	
SH 03	Corporal Education - School									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Corporal Education School									
GH 01	Operational Charges of Corporal Education Schools-Committed									
V	P	98588000	0	0	98588000	84457371	4303872	18434501	80153499	18.70
Total	01	98588000	0	0	98588000	84457371	4303872	18434501	80153499	
Total	04	98588000	0	0	98588000	84457371	4303872	18434501	80153499	
Total	101	300991000	0	0	300991000	283283582	5778076	23485494	277505506	
MI 102	Youth Welfare Programmes for Students									
SH 01	National Cadet Corps									
GH 01	Senior Branches									
V	P	4124000	0	0	4124000	3576776	123225	670449	3453551	16.26
Total	01	4124000	0	0	4124000	3576776	123225	670449	3453551	
GH 02	Junior Branches -Committed									
V	P	96051000	0	0	96051000	76171122	5965954	25845832	70205168	26.91
Total	02	96051000	0	0	96051000	76171122	5965954	25845832	70205168	
GH 03	Senior Branches-Directorate-Committed									
V	P	251231000	0	0	251231000	196434053	17215936	72012883	179218117	28.66
Total	03	251231000	0	0	251231000	196434053	17215936	72012883	179218117	
Total	01	351406000	0	0	351406000	276181951	23305115	98529164	252876836	
SH 02	National Service Scheme (5 : 7)									

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		O	S	R	T					
MH 2204		Sports and Youth Services								
MI 102		Youth Welfare Programmes for Students								
SH 02		National Service Scheme (5 : 7)								
GH 01		College								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Higher Secondary School								
V	C	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	2000	0	0	2000	2000	0	0	2000	
SH 03		Grants-in-aid to Rajasthan Bharat Scouts and Guides								
V	P	45455000	0	0	45455000	37641000	7814000	37641000	17.19	
Total	03	45455000	0	0	45455000	37641000	0	7814000	37641000	
SH 04		Student Police Cadet Project								
GH 02		Higher Secondary School								
V	P	2904000	0	0	2904000	2904000		2904000	.00	
Total	02	2904000	0	0	2904000	2904000	0	0	2904000	
Total	04	2904000	0	0	2904000	2904000	0	0	2904000	
SH 05		Rajasthan Bharat Scouts and Guides								
GH 01		Grants-in-aid to Rajashthan Bharat Scouts and Guides-Committed								
V	P	89544000	0	0	89544000	67158000	20250000	42636000	46908000	
Total	01	89544000	0	0	89544000	67158000	20250000	42636000	46908000	
Total	05	89544000	0	0	89544000	67158000	20250000	42636000	46908000	
SH 06		Grants to Hindustan Scouts and Guides								
GH 01		Through the Secondary Education Department- Committed								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	102	489312000	0	0	489312000	383887951	43555115	148979164	340332836	
MI 104		Sports and Games								
SH 01		Grants to Rajasthan Sports Council								
V	P	160139000	0	0	160139000	160139000		160139000	.00	
Total	01	160139000	0	0	160139000	160139000	0	0	160139000	
SH 04		Sports University, Jhunjhunu								
V	P	1100000	0	0	1100000	1100000		1100000	.00	
Total	04	1100000	0	0	1100000	1100000	0	0	1100000	
SH 05		Panchayat Yuva Krida Khel Abhiyan (PYKKA)								
V	C	2000	0	0	2000	2000		2000	.00	
Total	05	2000	0	0	2000	2000	0	0	2000	
SH 07		Grants to Rajasthan Sports Council								
GH 01		Grants to Rajasthan Sports Council -Committed								

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		O	S	R	T					
MH	2204	Sports and Youth Services								
MI	104	Sports and Games								
SH	07	Grants to Rajasthan Sports Council								
GH	01	Grants to Rajasthan Sports Council -Committed								
V	P	301500000	0	0	301500000	301500000		301500000	.00	
Total	01	301500000	0	0	301500000	301500000	0	301500000		
Total	07	301500000	0	0	301500000	301500000	0	301500000		
Total	104	462741000	0	0	462741000	462741000	0	462741000		
Total	2204	1253044000	0	0	1253044000	1129912533	49333191	172464658	1080579342	
MH	2205	Art and Culture								
MI	102	Promotion of Arts and Culture								
SH	01	Grants for Incentive to Bharat Lok Kala Mandal								
V	P	2200000	0	0	2200000	2200000	550000	550000	1650000	25.00
Total	01	2200000	0	0	2200000	2200000	550000	550000	1650000	
SH	02	Grants for Incentive to Lalit Kala Academy								
V	P	4950000	0	0	4950000	4040750		909250	4040750	18.37
Total	02	4950000	0	0	4950000	4040750	0	909250	4040750	
SH	03	Grants for Incentive to Sangeet Natak Academy								
V	P	20050000	0	0	20050000	20050000		20050000	.00	
Total	03	20050000	0	0	20050000	20050000	0	20050000		
SH	04	Oriental Education Establishment								
V	P	486000	0	0	486000	482883	900	4017	481983	.83
Total	04	486000	0	0	486000	482883	900	4017	481983	
SH	05	Arabic and Persian Research Institute								
V	P	2936000	0	0	2936000	2688613	24112	271499	2664501	9.25
Total	05	2936000	0	0	2936000	2688613	24112	271499	2664501	
SH	10	Kathak Kendra								
V	P	8200000	0	0	8200000	7664000	2500000	3036000	5164000	37.02
Total	10	8200000	0	0	8200000	7664000	2500000	3036000	5164000	
SH	11	Jawahar Kala Kendra								
V	P	80000000	0	0	80000000	64677477		15322523	64677477	19.15
Total	11	80000000	0	0	80000000	64677477	0	15322523	64677477	
SH	12	Assistance to Autonomous Bodies and Voluntary Agencies								
V	P	22000000	0	0	22000000	22000000	120000	120000	21880000	.55
Total	12	22000000	0	0	22000000	22000000	120000	120000	21880000	
SH	13	Ravindra Manch								
V	C	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH	15	Amer Development and Management Authority-Committed								
V	P	259532000	0	0	259532000	259532000		259532000	.00	
Total	15	259532000	0	0	259532000	259532000	0	0	259532000	

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		O	S	R	T					
MH	2205	Art and Culture								
MI	102	Promotion of Arts and Culture								
SH	16	Rajasthan Heritage Protection and Promotion Authority Jaipur								
V	P	192575000	0	0	192575000	125689000	66886000	125689000	34.73	
Total	16	192575000	0	0	192575000	125689000	0	66886000	125689000	
SH	20	Kalbelia School of Dance								
V	P	1000	0	0	1000	1000		1000	.00	
Total	20	1000	0	0	1000	1000	0	0	1000	
SH	21	Health Insurance Scheme for renowned artists								
V	P	1000	0	0	1000	1000		1000	.00	
Total	21	1000	0	0	1000	1000	0	0	1000	
SH	22	Incentive to Bharat Lok Kala Mandal								
GH	01	Grant-in-Aid to Bharat Lok Kala Mandal-Committed								
V	P	13001000	0	0	13001000	13001000	3250000	3250000	9751000	25.00
Total	01	13001000	0	0	13001000	13001000	3250000	3250000	9751000	
Total	22	13001000	0	0	13001000	13001000	3250000	3250000	9751000	
SH	23	Incentive to Lalit Kala Academy								
GH	01	Grant-in-Aid to Lalit Kala Academy -Committed								
V	P	11500000	0	0	11500000	9351325	2148675	9351325	18.68	
Total	01	11500000	0	0	11500000	9351325	0	2148675	9351325	
Total	23	11500000	0	0	11500000	9351325	0	2148675	9351325	
SH	24	Incentive to Sangeet Natak Academy								
GH	01	Grant-in-Aid to Sangeet Natak Academy-Committed								
V	P	5700000	0	0	5700000	5700000		5700000	.00	
Total	01	5700000	0	0	5700000	5700000	0	0	5700000	
Total	24	5700000	0	0	5700000	5700000	0	0	5700000	
SH	25	Rajasthan Oriental Education Establishment, Jodhpur								
GH	01	Establishment Charges-Committed								
V	P	24195000	0	0	24195000	18351980	2407296	8250316	15944684	34.10
Total	01	24195000	0	0	24195000	18351980	2407296	8250316	15944684	
Total	25	24195000	0	0	24195000	18351980	2407296	8250316	15944684	
SH	26	Arabic and Persian Research Institute, Tonk								
GH	01	Establishment Charges -Committed								
V	P	29678000	0	0	29678000	23641189	2286809	8323620	21354380	28.05
Total	01	29678000	0	0	29678000	23641189	2286809	8323620	21354380	
Total	26	29678000	0	0	29678000	23641189	2286809	8323620	21354380	
SH	27	Kathak Kendra								
GH	01	Grant-in-Aid to Jaipur Kathak Kendra-Committed								
V	P	16601000	0	0	16601000	14348000	2253000	14348000	13.57	
Total	01	16601000	0	0	16601000	14348000	0	2253000	14348000	
Total	27	16601000	0	0	16601000	14348000	0	2253000	14348000	

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		O	S	R	T					
MH	2205	Art and Culture								
MI	102	Promotion of Arts and Culture								
SH	28	Jawahar Kala Kendra								
GH	01	Grant-in-Aid to Jawahar Kala Kendra-Committed								
V	P	22001000	0	0	22001000	17776353		4224647	17776353	19.20
Total	01	22001000	0	0	22001000	17776353	0	4224647	17776353	
Total	28	22001000	0	0	22001000	17776353	0	4224647	17776353	
SH	29	Ravindra Manch								
GH	01	Grant-in-Aid to Ravindra Manch Jaipur-Committed								
V	P	13301000	0	0	13301000	13301000			13301000	.00
Total	01	13301000	0	0	13301000	13301000	0	0	13301000	
Total	29	13301000	0	0	13301000	13301000	0	0	13301000	
SH	30	Promotion of Rajasthani Culture and Language through Rajasthani Films								
GH	01	Grants-in-aid for construction of Rajasthani films								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	30	1000	0	0	1000	1000	0	0	1000	
Total	102	728910000	0	0	728910000	624499570	11139117	115549547	613360453	
MI	103	Archaeology								
SH	01	General Expenditure								
V	P	1601000	0	0	1601000	1233312		367688	1233312	22.97
Total	01	1601000	0	0	1601000	1233312	0	367688	1233312	
SH	02	Museums and Monuments								
V	P	186638000	0	0	186638000	174913953	1036720	12760767	173877233	6.84
V	C	1000	0	0	1000	1000			1000	.00
Total	02	186639000	0	0	186639000	174914953	1036720	12760767	173878233	
SH	03	Establishment of International Museums in Sawai Man Singh Town Hall								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Promotion and Strengthening Scheme of Regional and Local Museumes (80:20)								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	General Expenditure								
GH	01	Establishment Charges-Committed								
V	P	144775000	0	0	144775000	117786088	11737645	38726557	106048443	26.75
C	P	1000	0	0	1000	1000			1000	.00
Total	01	144776000	0	0	144776000	117787088	11737645	38726557	106049443	
Total	05	144776000	0	0	144776000	117787088	11737645	38726557	106049443	
Total	103	333018000	0	0	333018000	293937353	12774365	51855012	281162988	
MI	104	Archives								
SH	01	Archives								

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		O	S	R	T					
MH	2205	Art and Culture								
MI	104	Archives								
SH	01	Archives								
GH	01	Principal Seater								
V	P	3141000	0	0	3141000	3135358	12766	18408	3122592	.59
V	C	1000	0	0	1000	1000			1000	.00
Total	01	3142000	0	0	3142000	3136358	12766	18408	3123592	
GH	02	District Staff								
V	P	2539000	0	0	2539000	2509021	79425	109404	2429596	4.31
V	C	2953000	0	0	2953000	2953000			2953000	.00
Total	02	5492000	0	0	5492000	5462021	79425	109404	5382596	
GH	03	Principal Seater -Committed								
V	P	38043000	0	0	38043000	30170154	2410990	10283836	27759164	27.03
Total	03	38043000	0	0	38043000	30170154	2410990	10283836	27759164	
GH	04	District Staff -Committed								
V	P	39805000	0	0	39805000	31891047	2708462	10622415	29182585	26.69
Total	04	39805000	0	0	39805000	31891047	2708462	10622415	29182585	
Total	01	86482000	0	0	86482000	70659580	5211643	21034063	65447937	
Total	104	86482000	0	0	86482000	70659580	5211643	21034063	65447937	
MI	105	Public Libraries								
SH	01	Library								
V	P	212000	0	0	212000	212000	33600	33600	178400	15.85
V	C	1000	0	0	1000	1000			1000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	214000	0	0	214000	214000	33600	33600	180400	
SH	02	Through the Language and Library Department								
GH	01	Operational Charges of Libraries-Committed								
V	P	126341000	0	0	126341000	97946491	10239262	38633771	87707229	30.58
Total	01	126341000	0	0	126341000	97946491	10239262	38633771	87707229	
Total	02	126341000	0	0	126341000	97946491	10239262	38633771	87707229	
Total	105	126555000	0	0	126555000	98160491	10272862	38667371	87887629	
MI	107	Museums								
SH	01	Museums -Committed								
V	P	87565000	0	0	87565000	69186010	6238798	24617788	62947212	28.11
Total	01	87565000	0	0	87565000	69186010	6238798	24617788	62947212	
Total	107	87565000	0	0	87565000	69186010	6238798	24617788	62947212	
Total	2205	1362530000	0	0	1362530000	1156443004	45636785	251723781	1110806219	
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	201	Elementary Education								
SH	10	District Education and Training School								

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

Month & Year of Account		7 2018								
Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	202	Secondary Education								
SH	15	Mukhyamantri Co - Partnership Yojana								
Total	15	174999000	0	0	174999000	162106000	0	12893000	162106000	
SH	16	Decrepit building of schools								
GH	01	Renovation of decrepit buildings of secondary schools								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	16	1000	0	0	1000	1000	0	0	1000	
SH	17	Construction work under NABARD RIDF XXIII								
GH	01	Construction work under Secondary schools								
V	P	2000000000	0	0	2000000000	1501050000		498950000	1501050000	24.95
Total	01	2000000000	0	0	2000000000	1501050000	0	498950000	1501050000	
Total	17	2000000000	0	0	2000000000	1501050000	0	498950000	1501050000	
Total	202	3575002000	0	0	3575002000	3063159000	0	511843000	3063159000	
MI	203	University and Higher Education								
SH	04	College Education								
GH	01	Building (including Percentage charges)								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	06	Sanskrit College								
GH	01	Building								
V	P	38500000	0	0	38500000	38500000			38500000	.00
Total	01	38500000	0	0	38500000	38500000	0	0	38500000	
Total	06	38500000	0	0	38500000	38500000	0	0	38500000	
SH	07	Rashtriya Uchchtar Shiksha Abhiyan								
GH	01	Rashtriya Uchchtar Shiksha Abhiyan - Construction Work								
V	P	163600000	0	0	163600000	163600000			163600000	.00
V	C	245400000	0	0	245400000	245400000			245400000	.00
Total	01	409000000	0	0	409000000	409000000	0	0	409000000	
Total	07	409000000	0	0	409000000	409000000	0	0	409000000	
Total	203	447501000	0	0	447501000	447501000	0	0	447501000	
MI	205	Languages Development								
SH	01	Rajasthan State Sanskrit Educational Reserch and Training Institute								
GH	01	Through the Sanskrit Education Department								
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	205	10000000	0	0	10000000	10000000	0	0	10000000	

Month & Year of Account		7 2018								
Grant Number:		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
Total	01	5402509000	0	0	5402509000	4890666000	0	511843000	4890666000	
SM	02	Technical Education								
MI	104	Polytechnics								
SH	02	Through the Director, Technical Education								
V	P	3000	0	0	3000	3000			3000	.00
V	C	100352000	0	0	100352000	100352000			100352000	.00
Total	02	100355000	0	0	100355000	100355000	0	0	100355000	
SH	04	For construction of IIT								
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	04	20000000	0	0	20000000	20000000	0	0	20000000	
SH	05	For construction of I.I.M. Udaipur								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	104	120356000	0	0	120356000	120356000	0	0	120356000	
Total	02	120356000	0	0	120356000	120356000	0	0	120356000	
SM	03	Sports and Youth Services								
MI	102	Sports Stadia								
SH	01	Through the Sports Department - District Sports Complex								
V	P	71826000	0	0	71826000	71826000			71826000	.00
Total	01	71826000	0	0	71826000	71826000	0	0	71826000	
SH	02	Sports Academy								
V	P	3500000	0	0	3500000	3500000			3500000	.00
Total	02	3500000	0	0	3500000	3500000	0	0	3500000	
SH	03	National Cadet Corps								
GH	01	Senier Branch								
V	P	1731000	0	0	1731000	1731000			1731000	.00
Total	01	1731000	0	0	1731000	1731000	0	0	1731000	
Total	03	1731000	0	0	1731000	1731000	0	0	1731000	
Total	102	77057000	0	0	77057000	77057000	0	0	77057000	
Total	03	77057000	0	0	77057000	77057000	0	0	77057000	
SM	04	Art and Culture								
MI	104	Archives								
SH	01	Akawal Museum								
V	P	44604000	0	0	44604000	44604000			44604000	.00
Total	01	44604000	0	0	44604000	44604000	0	0	44604000	
Total	104	44604000	0	0	44604000	44604000	0	0	44604000	
MI	105	Public Libraries								
SH	01	Library Building								
GH	01	Building								

Month & Year of Account		7 2018								
Grant Number:		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	04	Art and Culture								
MI	105	Public Libraries								
SH	01	Library Building								
GH	01	Building								
V	P	6562000	0	0	6562000	6562000		6562000		.00
Total	01	6562000	0	0	6562000	6562000	0	0	6562000	
Total	01	6562000	0	0	6562000	6562000	0	0	6562000	
Total	105	6562000	0	0	6562000	6562000	0	0	6562000	
MI	106	Museums								
SH	02	Archaeology and Survey (50:50)								
V	P	165300000	0	0	165300000	165300000	50000000	50000000	115300000	30.25
Total	02	165300000	0	0	165300000	165300000	50000000	50000000	115300000	
SH	05	For Establishment of International Museums in S.M.S Town Hall and Jaleb Chowk								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	07	Regional area and Local Museums								
GH	01	Through the Archaeology and Museum Department								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	07	2000	0	0	2000	2000	0	0	2000	
Total	106	165303000	0	0	165303000	165303000	50000000	50000000	115303000	
MI	800	Other expenditure								
SH	01	Arabic and Persian Research Institute								
V	P	58671000	0	0	58671000	58671000			58671000	.00
Total	01	58671000	0	0	58671000	58671000	0	0	58671000	
SH	02	Prachya Vidhya Pratishthan								
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
Total	800	68671000	0	0	68671000	68671000	0	0	68671000	
Total	04	285140000	0	0	285140000	285140000	50000000	50000000	235140000	
Total	4202	5885062000	0	0	5885062000	5373219000	50000000	561843000	5323219000	
Total	024	286591963000	0	0	286591963000	210956550454.39	22627881706.05	98263294251.66	188328668748.34	
Month & Year of Account		7 2018								
Grant Number:		025 TREASURY AND ACCOUNTS ADMINISTRATION								

Month & Year of Account		7 2018								
Grant Number:		025 TREASURY AND ACCOUNTS ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2054	Treasury and Accounts Administration								
MI	095	Directorate of Accounts and Treasuries								
SH	01	Director, Treasury and Accounts, Rajasthan - committed								
V	P	191814000	0	0	191814000	147090290	14599420	59323130	132490870	30.93
C	P	1000	0	0	1000	1000	406877	406877	-405877	40687.70
Total	01	191815000	0	0	191815000	147091290	15006297	59730007	132084993	
Total	095	191815000	0	0	191815000	147091290	15006297	59730007	132084993	
MI	097	Treasury Establishment								
SH	01	Treasury Establishment								
V	P	25000000	0	0	25000000	20368610	2040082	6671472	18328528	26.69
Total	01	25000000	0	0	25000000	20368610	2040082	6671472	18328528	
SH	03	Computerisation of Treasuries under Mission Mode Project								
V	P	159200000	0	0	159200000	159200000	649412	649412	158550588	.41
Total	03	159200000	0	0	159200000	159200000	649412	649412	158550588	
SH	05	Treasury								
GH	01	Establishment expenditure - committed								
V	P	1727503000	0	0	1727503000	1368008568	134815771	494310203	1233192797	28.61
Total	01	1727503000	0	0	1727503000	1368008568	134815771	494310203	1233192797	
Total	05	1727503000	0	0	1727503000	1368008568	134815771	494310203	1233192797	
Total	097	1911703000	0	0	1911703000	1547577178	137505265	501631087	1410071913	
MI	098	Local Fund Audit								
SH	01	Director, Local Fund Accounts - committed								
V	P	345956000	0	0	345956000	263474746	30719084	113200338	232755662	32.72
C	P	1000	0	0	1000	1000			1000	.00
Total	01	345957000	0	0	345957000	263475746	30719084	113200338	232756662	
Total	098	345957000	0	0	345957000	263475746	30719084	113200338	232756662	
MI	800	Other expenditure								
SH	02	Director, Pension and Pensioner's Welfare - committed								
V	P	253857000	0	0	253857000	201189141	18663915	71331774	182525226	28.10
C	P	1000	0	0	1000	1000			1000	.00
Total	02	253858000	0	0	253858000	201190141	18663915	71331774	182526226	
SH	03	Director, Inspection - committed								
V	P	160437000	0	0	160437000	120889138	11424186	50972048	109464952	31.77
Total	03	160437000	0	0	160437000	120889138	11424186	50972048	109464952	
SH	04	Strengthening Public Finance Management Rajasthan Project								
GH	01	Financed by World Bank								
V	P	445500000	0	0	445500000	433424399	10554701	22630302	422869698	5.08
Total	01	445500000	0	0	445500000	433424399	10554701	22630302	422869698	
Total	04	445500000	0	0	445500000	433424399	10554701	22630302	422869698	
Total	800	859795000	0	0	859795000	755503678	40642802	144934124	714860876	
Total	2054	3309270000	0	0	3309270000	2713647892	223873448	819495556	2489774444	

Month & Year of Account		7 2018								
Grant Number:		025 TREASURY AND ACCOUNTS ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
Total	025	3309270000	0	0	3309270000	2713647892	223873448	819495556	2489774444	
Month & Year of Account		7 2018								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 001	Direction and Administration									
SH 01	Head Office establishment									
V	P	55136000	0	0	55136000	43726724	4314160	15723436	39412564	28.52
Total	01	55136000	0	0	55136000	43726724	4314160	15723436	39412564	
SH 03	Head Office									
GH 01	Head Office Establishment - Committed									
V	P	407648000	0	0	407648000	312367984	36064373	131344389	276303611	32.22
C	P	2000000	0	0	2000000	1073614	170000	1096386	903614	54.82
Total	01	409648000	0	0	409648000	313441598	36234373	132440775	277207225	
Total	03	409648000	0	0	409648000	313441598	36234373	132440775	277207225	
Total	001	464784000	0	0	464784000	357168322	40548533	148164211	316619789	
MI 102	Employees State Insurance Scheme									
SH 01	Administration - Committed									
V	P	49975000	0	0	49975000	37375843	5996904	18596061	31378939	37.21
Total	01	49975000	0	0	49975000	37375843	5996904	18596061	31378939	
SH 03	Compensation (including the employees of Lakheri Cement Factory) - Committed									
V	P	100001000	0	0	100001000	72701021	11812105	39112084	60888916	39.11
Total	03	100001000	0	0	100001000	72701021	11812105	39112084	60888916	
SH 04	Employees State Insurance Hospitals and Dispensaries									
GH 01	Hospitals and Dispensaries - Committed									
V	P	1141079000	0	0	1141079000	844650307.12	114451234.95	410879927.83	730199072.17	36.01
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1141080000	0	0	1141080000	844651307.12	114451234.95	410879927.83	730200072.17	
Total	04	1141080000	0	0	1141080000	844651307.12	114451234.95	410879927.83	730200072.17	
Total	102	1291056000	0	0	1291056000	954728171.12	132260243.95	468588072.83	822467927.17	
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 01	Jawahar Lal Nehru Hospital, Ajmer									
V	P	235581000	0	0	235581000	184825942	14642612	65397670	170183330	27.76
Total	01	235581000	0	0	235581000	184825942	14642612	65397670	170183330	

Month & Year of Account		7 2018								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 02	Zanana Hospital, Ajmer									
V	P	26780000	0	0	26780000	22017796	2142496	6904700	19875300	25.78
Total	02	26780000	0	0	26780000	22017796	2142496	6904700	19875300	
GH 04	P.B.M. Men's Hospital, Bikaner									
V	P	154281000	0	0	154281000	111250637	21816409	64846772	89434228	42.03
Total	04	154281000	0	0	154281000	111250637	21816409	64846772	89434228	
GH 05	P.B.M. Zanana Hospital, Bikaner									
V	P	4001000	0	0	4001000	4001000	0	0	4001000	.00
Total	05	4001000	0	0	4001000	4001000	0	0	4001000	
GH 06	G.G.J. T.B. Hospital, Bikaner									
V	P	3001000	0	0	3001000	3001000	0	0	3001000	.00
Total	06	3001000	0	0	3001000	3001000	0	0	3001000	
GH 07	Mental Hospital, Bikaner									
V	P	2051000	0	0	2051000	2051000	0	0	2051000	.00
Total	07	2051000	0	0	2051000	2051000	0	0	2051000	
GH 08	Sawai Man Singh Hospital, Jaipur									
V	P	118005000	0	0	118005000	88028535	5518622	35495087	82509913	30.08
Total	08	118005000	0	0	118005000	88028535	5518622	35495087	82509913	
GH 09	Rehabilitation Research Centre, Jaipur									
V	P	2000	0	0	2000	2000	-549	-549	2549	-27.45
Total	09	2000	0	0	2000	2000	-549	-549	2549	
GH 10	Zanana Hospital, Jaipur									
V	P	5300000	0	0	5300000	3347267	431013	2383746	2916254	44.98
Total	10	5300000	0	0	5300000	3347267	431013	2383746	2916254	
GH 11	T.B. Hospital, Jaipur									
V	P	2702000	0	0	2702000	2072200	94424	724224	1977776	26.80
Total	11	2702000	0	0	2702000	2072200	94424	724224	1977776	
GH 12	Isolation Diseases Hospital, Jaipur - committed									
V	P	7557000	0	0	7557000	5620672	478045	2414373	5142627	31.95
Total	12	7557000	0	0	7557000	5620672	478045	2414373	5142627	
GH 13	Mental Hospital, Jaipur									
V	P	8202000	0	0	8202000	6967721	786958	2021237	6180763	24.64
Total	13	8202000	0	0	8202000	6967721	786958	2021237	6180763	
GH 14	Sir Padampat Mother and Child Health Institute, Jaipur									
V	P	25007000	0	0	25007000	11348267	8412678	22071411	2935589	88.26
Total	14	25007000	0	0	25007000	11348267	8412678	22071411	2935589	
GH 16	New Zanana Hospital, Jaipur									

Month & Year of Account		7 2018								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 16	New Zanana Hospital, Jaipur									
V	P	11003000	0	0	11003000	8535889	511905	2979016	8023984	27.07
Total	16	11003000	0	0	11003000	8535889	511905	2979016	8023984	
GH 17	Mahatma Gandhi Hospital, Jodhpur									
V	P	100820000	0	0	100820000	73344078	10320222	37796144	63023856	37.49
Total	17	100820000	0	0	100820000	73344078	10320222	37796144	63023856	
GH 18	Ummed Hospital, Jodhpur									
V	P	119500000	0	0	119500000	96034610	11354900	34820290	84679710	29.14
Total	18	119500000	0	0	119500000	96034610	11354900	34820290	84679710	
GH 19	T.B. and Isolation Diseases Hospital, Jodhpur									
V	P	25128000	0	0	25128000	18613173	1666520	8181347	16946653	32.56
Total	19	25128000	0	0	25128000	18613173	1666520	8181347	16946653	
GH 21	Mental Hospital, Jodhpur									
V	P	1500000	0	0	1500000	1500000	0	0	1500000	.00
Total	21	1500000	0	0	1500000	1500000	0	0	1500000	
GH 22	Mathura Das Mathur Hospital, Jodhpur									
V	P	199445000	0	0	199445000	152110750	19256601	66590851	132854149	33.39
Total	22	199445000	0	0	199445000	152110750	19256601	66590851	132854149	
GH 24	Maharana Bhupal Government Hospital, Udaipur									
V	P	244882000	0	0	244882000	173064901	20664113	92481212	152400788	37.77
Total	24	244882000	0	0	244882000	173064901	20664113	92481212	152400788	
GH 25	Panna Dhai Government Woman Hospital, Udaipur									
V	P	45310000	0	0	45310000	31118512	4923449	19114937	26195063	42.19
Total	25	45310000	0	0	45310000	31118512	4923449	19114937	26195063	
GH 26	S.R.B. Bhuwalka Yakshma Arogya Sadan, Badi (Udaipur)									
V	P	21100000	0	0	21100000	15814634	1918923	7204289	13895711	34.14
Total	26	21100000	0	0	21100000	15814634	1918923	7204289	13895711	
GH 27	Rehabilitation Research Centre, Udaipur									
V	P	1530000	0	0	1530000	1104792	116142	541350	988650	35.38
Total	27	1530000	0	0	1530000	1104792	116142	541350	988650	
GH 31	Maharao Bhim Singh Hospital, Kota									
V	P	97455000	0	0	97455000	73081090	7441355	31815265	65639735	32.65
Total	31	97455000	0	0	97455000	73081090	7441355	31815265	65639735	
GH 32	J.K. Lone Woman Hospital, Kota									
V	P	116550000	0	0	116550000	95584269	9747900	30713631	85836369	26.35
Total	32	116550000	0	0	116550000	95584269	9747900	30713631	85836369	
GH 33	New Hospital, Kota									

Month & Year of Account		7 2018								
Grant Number		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 33	New Hospital, Kota									
V	P	187610000	0	0	187610000	139342010	16383881	64651871	122958129	34.46
Total	33	187610000	0	0	187610000	139342010	16383881	64651871	122958129	
GH 36	Pandit Deendayal Upadhyay Hospital, Jaipur									
V	P	94415000	0	0	94415000	69514777	8796583	33696806	60718194	35.69
Total	36	94415000	0	0	94415000	69514777	8796583	33696806	60718194	
GH 37	Jawahar Lal Nehru Hospital, Ajmer - committed									
V	P	463946000	0	0	463946000	348481245	34939313	150404068	313541932	32.42
Total	37	463946000	0	0	463946000	348481245	34939313	150404068	313541932	
GH 38	Zanana Hospitals, Ajmer - committed									
V	P	88204000	0	0	88204000	62506439	9680744	35378305	52825695	40.11
Total	38	88204000	0	0	88204000	62506439	9680744	35378305	52825695	
GH 39	P.B.M. Mens Hospital, Bikaner - committed									
V	P	511692000	0	0	511692000	386621119	49865644	174936525	336755475	34.19
Total	39	511692000	0	0	511692000	386621119	49865644	174936525	336755475	
GH 40	P.B.M. Zanana Hospital, Bikaner - committed									
V	P	67372000	0	0	67372000	52247951	5304749	20428798	46943202	30.32
Total	40	67372000	0	0	67372000	52247951	5304749	20428798	46943202	
GH 41	G.G.J. T.B. Hospital, Bikaner - committed									
V	P	18466000	0	0	18466000	14920902	1095809	4640907	13825093	25.13
Total	41	18466000	0	0	18466000	14920902	1095809	4640907	13825093	
GH 42	Mental Hospital, Bikaner - committed									
V	P	3401000	0	0	3401000	3150348	75713	326365	3074635	9.60
Total	42	3401000	0	0	3401000	3150348	75713	326365	3074635	
GH 43	Sawai Man Singh Hospital, Jaipur - committed									
V	P	2083572000	0	0	2083572000	1519736984	190859476	754694492	1328877508	36.22
Total	43	2083572000	0	0	2083572000	1519736984	190859476	754694492	1328877508	
GH 44	Rehabilitation Research Centre - committed									
V	P	66050000	0	0	66050000	50776879	4352422	19625543	46424457	29.71
Total	44	66050000	0	0	66050000	50776879	4352422	19625543	46424457	
GH 45	Zanana Hospital, Jaipur - committed									
V	P	263310000	0	0	263310000	196571148	22527719	89266571	174043429	33.90
Total	45	263310000	0	0	263310000	196571148	22527719	89266571	174043429	
GH 46	T.B. Hospital, Jaipur - committed									
V	P	119376000	0	0	119376000	90597972	10464268	39242296	80133704	32.87
Total	46	119376000	0	0	119376000	90597972	10464268	39242296	80133704	
GH 47	Mental Hospital, Jaipur - committed									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 47	Mental Hospital, Jaipur - committed									
V	P	138917000	0	0	138917000	107253261	11055219	42718958	96198042	30.75
Total	47	138917000	0	0	138917000	107253261	11055219	42718958	96198042	
GH 48	Sir Padampat Mother and Child health Institution, Jaipur - committed									
V	P	256261000	0	0	256261000	183986501	25391613	97666112	158594888	38.11
Total	48	256261000	0	0	256261000	183986501	25391613	97666112	158594888	
GH 49	New Zanana Hospital, Jaipur - committed									
V	P	252652000	0	0	252652000	196169931	19630147	76112216	176539784	30.13
Total	49	252652000	0	0	252652000	196169931	19630147	76112216	176539784	
GH 50	Pt. Deendayal Upadhyay Hospital, Jaipur - committed									
V	P	65810000	0	0	65810000	51305193	5126357	19631164	46178836	29.83
Total	50	65810000	0	0	65810000	51305193	5126357	19631164	46178836	
GH 51	Mahatma Gandhi Hospital, Jodhpur - committed									
V	P	421802000	0	0	421802000	324538992	38536234	135799242	286002758	32.20
Total	51	421802000	0	0	421802000	324538992	38536234	135799242	286002758	
GH 52	Ummed Hospital, Jodhpur - committed									
V	P	306062000	0	0	306062000	224867539	30129131	111323592	194738408	36.37
Total	52	306062000	0	0	306062000	224867539	30129131	111323592	194738408	
GH 53	T.B. and Isolation Disease Hospital, Jodhpur - committed									
V	P	50971000	0	0	50971000	39849100	4926740	16048640	34922360	31.49
Total	53	50971000	0	0	50971000	39849100	4926740	16048640	34922360	
GH 54	Mental Hospital, Jodhpur - committed									
V	P	35005000	0	0	35005000	28577776	3148394	9575618	25429382	27.36
Total	54	35005000	0	0	35005000	28577776	3148394	9575618	25429382	
GH 55	Mathuradas Mathur Hospital, Jodhpur - committed									
V	P	330304000	0	0	330304000	253785448	35836378	112354930	217949070	34.02
Total	55	330304000	0	0	330304000	253785448	35836378	112354930	217949070	
GH 56	Maharana Bhupal Govt. Hospital, Udaipur - committed									
V	P	574922000	0	0	574922000	409813731	55629989	220738258	354183742	38.39
Total	56	574922000	0	0	574922000	409813731	55629989	220738258	354183742	
GH 57	Pannadhyay Govt. Woman Hospital, Udaipur - committed									
V	P	112806000	0	0	112806000	78934445	10671398	44542953	68263047	39.49
Total	57	112806000	0	0	112806000	78934445	10671398	44542953	68263047	
GH 58	S.R.B. Bhuwalka Yakshma Arogya Sadan Badi, Udaipur - committed									
V	P	74275000	0	0	74275000	60631049	8239190	21883141	52391859	29.46
Total	58	74275000	0	0	74275000	60631049	8239190	21883141	52391859	
GH 59	Maharav Bhim Singh Dispensaries, Kota - committed									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 59	Maharav Bhim Singh Dispensaries, Kota - committed									
V	P	331723000	0	0	331723000	247430405	27638708	111931303	219791697	33.74
Total	59	331723000	0	0	331723000	247430405	27638708	111931303	219791697	
GH 60	J.K. Ion Mahila Chikitsalay, Kota - committed									
V	P	107896000	0	0	107896000	84319966	9347075	32923109	74972891	30.51
Total	60	107896000	0	0	107896000	84319966	9347075	32923109	74972891	
GH 61	New Hospital, Kota - committed									
V	P	45253000	0	0	45253000	32228478	4584923	17609445	27643555	38.91
Total	61	45253000	0	0	45253000	32228478	4584923	17609445	27643555	
GH 62	Adarsh Nagar Sattelite Hospital, Ajmer - committed									
V	P	32432000	0	0	32432000	25664062	4501854	11269792	21162208	34.75
Total	62	32432000	0	0	32432000	25664062	4501854	11269792	21162208	
GH 63	Ganga Shahr Satellite Hospital, Bikaner - committed									
V	P	5579000	0	0	5579000	5579000	0	0	5579000	.00
Total	63	5579000	0	0	5579000	5579000	0	0	5579000	
GH 64	Sethi Colony Satellite Hospital, Jaipur - committed									
V	P	85294000	0	0	85294000	65564479	8557446	28286967	57007033	33.16
Total	64	85294000	0	0	85294000	65564479	8557446	28286967	57007033	
GH 65	Kanwatiya Hospital, Jaipur - committed									
V	P	95213000	0	0	95213000	44910665	19768818	70071153	25141847	73.59
Total	65	95213000	0	0	95213000	44910665	19768818	70071153	25141847	
GH 66	Banipark Satellite Hospital, Jaipur - committed									
V	P	86138000	0	0	86138000	65546454	8773909	29365455	56772545	34.09
Total	66	86138000	0	0	86138000	65546454	8773909	29365455	56772545	
GH 67	District Hospital, Pavta, Jodhpur - committed									
V	P	102986000	0	0	102986000	78427599	8660979	33219380	69766620	32.26
Total	67	102986000	0	0	102986000	78427599	8660979	33219380	69766620	
GH 68	Woman District Hospital, Jodhpur - committed									
V	P	94757000	0	0	94757000	75529205	6425511	25653306	69103694	27.07
Total	68	94757000	0	0	94757000	75529205	6425511	25653306	69103694	
GH 69	Choupasani Satellite Hospital, Jodhpur - committed									
V	P	17000	0	0	17000	17000	0	0	17000	.00
Total	69	17000	0	0	17000	17000	0	0	17000	
GH 70	Pratap Nagar Satellite Hospital, Jodhpur - committed									
V	P	17000	0	0	17000	17000	0	0	17000	.00
Total	70	17000	0	0	17000	17000	0	0	17000	
GH 71	Shree Khemraj Katara Govt. Satellite Hospital, Pavta, Udaipur - committed									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 71	Shree Khemraj Katara Govt. Satellite Hospital, Pavta, Udaipur - committed									
V	P	81729000	0	0	81729000	63126287	6693183	25295896	56433104	30.95
Total	71	81729000	0	0	81729000	63126287	6693183	25295896	56433104	
GH 72	Sundar Singh Bhandari Satellite Hospital, Udaipur - committed									
V	P	31248000	0	0	31248000	23292259	2874419	10830160	20417840	34.66
Total	72	31248000	0	0	31248000	23292259	2874419	10830160	20417840	
GH 73	Govt. District Hospital Rampura, Kota - committed									
V	P	25139000	0	0	25139000	3148675	7067601	29057926	-3918926	115.59
Total	73	25139000	0	0	25139000	3148675	7067601	29057926	-3918926	
GH 74	District Hospital, Bikaner - committed									
V	P	78978000	0	0	78978000	58176137	10537089	31338952	47639048	39.68
Total	74	78978000	0	0	78978000	58176137	10537089	31338952	47639048	
GH 75	Shivram Nathuram Tank Dispensaries Mandor, Jodhpur - committed									
V	P	78012000	0	0	78012000	61619377	7400420	23793043	54218957	30.50
Total	75	78012000	0	0	78012000	61619377	7400420	23793043	54218957	
GH 76	Adarsh Nagar Satellite Hospital, Ajmer									
V	P	12275000	0	0	12275000	8942765	1617468	4949703	7325297	40.32
Total	76	12275000	0	0	12275000	8942765	1617468	4949703	7325297	
GH 77	Gangashahar Satellite Hospital, Bikaner									
V	P	18718000	0	0	18718000	18718000			18718000	.00
Total	77	18718000	0	0	18718000	18718000	0	0	18718000	
GH 78	District Hospital, Bikaner									
V	P	1269000	0	0	1269000	200615	3338757	4407142	-3138142	347.29
Total	78	1269000	0	0	1269000	200615	3338757	4407142	-3138142	
GH 79	Sethi Colony Satellite Hospital, Jaipur									
V	P	13040000	0	0	13040000	10161445	1108427	3986982	9053018	30.58
Total	79	13040000	0	0	13040000	10161445	1108427	3986982	9053018	
GH 80	Kanwatiya Hospital, Jaipur									
V	P	27690000	0	0	27690000	20566830	2938502	10061672	17628328	36.34
Total	80	27690000	0	0	27690000	20566830	2938502	10061672	17628328	
GH 81	Banipark Satellite Hospital, Jaipur									
V	P	14580000	0	0	14580000	12007344	1286099	3858755	10721245	26.47
Total	81	14580000	0	0	14580000	12007344	1286099	3858755	10721245	
GH 82	District Hospital, Pavta, Jodhpur									
V	P	14706000	0	0	14706000	9539641	1897323	7063682	7642318	48.03
Total	82	14706000	0	0	14706000	9539641	1897323	7063682	7642318	
GH 83	Woman District Hospital, Jodhpur									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 83	Woman District Hospital, Jodhpur									
V	P	4649000	0	0	4649000	150938	126332	4624394	24606	99.47
Total	83	4649000	0	0	4649000	150938	126332	4624394	24606	
GH 84	Choupasani Satellite Hospital, Jodhpur									
V	P	15000	0	0	15000	15000			15000	.00
Total	84	15000	0	0	15000	15000	0	0	15000	
GH 85	Pratapnagar Satellite Hospital, Jodhpur									
V	P	15000	0	0	15000	15000			15000	.00
Total	85	15000	0	0	15000	15000	0	0	15000	
GH 86	Shivram Nathuram Tank Hospital, Mandor, Jodhpur									
V	P	9581000	0	0	9581000	8088792	1012491	2504699	7076301	26.14
Total	86	9581000	0	0	9581000	8088792	1012491	2504699	7076301	
GH 87	Shree Khemraj Katara Govt. Satellite Hospital, Udaipur									
V	P	9060000	0	0	9060000	7778991	427003	1708012	7351988	18.85
Total	87	9060000	0	0	9060000	7778991	427003	1708012	7351988	
GH 88	Sundar Singh Bhandari Satellite Hospital, Udaipur									
V	P	8986000	0	0	8986000	6987854	1193422	3191568	5794432	35.52
Total	88	8986000	0	0	8986000	6987854	1193422	3191568	5794432	
GH 89	Govt. District Hospital, Rampura, Kota									
V	P	15802000	0	0	15802000	14062839	675025	2414186	13387814	15.28
Total	89	15802000	0	0	15802000	14062839	675025	2414186	13387814	
GH 90	Community Health Centre, Sultanpur, Kota									
V	P	15000	0	0	15000	15000			15000	.00
Total	90	15000	0	0	15000	15000	0	0	15000	
Total	01	9596706000	0	0	9596706000	7130469577	893364633	3359601056	6237104944	
SH 02	Mobile Hospital									
GH 01	Mobile Surgical Unit, Jaipur									
V	P	10446000	0	0	10446000	8326904	794645	2913741	7532259	27.89
Total	01	10446000	0	0	10446000	8326904	794645	2913741	7532259	
GH 08	Other Mobile Surgical Units									
V	P	51586000	0	0	51586000	39208988	4408199	16785211	34800789	32.54
Total	08	51586000	0	0	51586000	39208988	4408199	16785211	34800789	
GH 09	Mobile Surgical Unit, Jaipur - committed									
V	P	80195000	0	0	80195000	58912136	6455242	27738106	52456894	34.59
C	P	1000	0	0	1000	1000			1000	.00
Total	09	80196000	0	0	80196000	58913136	6455242	27738106	52457894	
GH 10	Other Mobile Surgical Unit, Jaipur - committed									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 110	Hospital and Dispensaries									
SH 02	Mobile Hospital									
GH 10	Other Mobile Surgical Unit, Jaipur - committed									
V	P	32471000	0	0	32471000	24715178	2803304	10559126	21911874	32.52
Total	10	32471000	0	0	32471000	24715178	2803304	10559126	21911874	
Total	02	174699000	0	0	174699000	131164206	14461390	57996184	116702816	
SH 03	Other Hospitals and Dispensaries									
GH 01	General Hospital									
V	P	662471000	0	0	662471000	540774207	57849745	179546538	482924462	27.10
V	C	1000	0	0	1000	1000			1000	.00
Total	01	662472000	0	0	662472000	540775207	57849745	179546538	482925462	
GH 03	T.B. Clinic									
V	P	7000	0	0	7000	7000			7000	.00
Total	03	7000	0	0	7000	7000	0	0	7000	
GH 06	Dispensaries and Relief Camps									
V	P	10061000	0	0	10061000	7758174	772576	3075402	6985598	30.57
Total	06	10061000	0	0	10061000	7758174	772576	3075402	6985598	
GH 07	Control on diseases spread from Natural Calamities									
V	P	800000	0	0	800000	800000	19459	19459	780541	2.43
Total	07	800000	0	0	800000	800000	19459	19459	780541	
GH 08	General Hospital - committed									
V	P	6896971000	0	0	6896971000	5312668299	576963911	2161266612	4735704388	31.34
Total	08	6896971000	0	0	6896971000	5312668299	576963911	2161266612	4735704388	
GH 09	T.B. Clinic - Committed									
V	P	21371000	0	0	21371000	16656562	1837947	6552385	14818615	30.66
Total	09	21371000	0	0	21371000	16656562	1837947	6552385	14818615	
GH 13	Dispensaries and Relief camps - committed									
V	P	920624000	0	0	920624000	704735474	84735491	300624017	619999983	32.65
Total	13	920624000	0	0	920624000	704735474	84735491	300624017	619999983	
Total	03	8512306000	0	0	8512306000	6583400716	722179129	2651084413	5861221587	
Total	110	18283711000	0	0	18283711000	13845034499	1630005152	6068681653	12215029347	
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 01	District level establishment									
GH 01	Regional and District Establishment									
V	P	63025000	0	0	63025000	50853610	4810562	16981952	46043048	26.94
Total	01	63025000	0	0	63025000	50853610	4810562	16981952	46043048	
GH 04	Dispensaries and Relief Camps - committed									
V	P	13000	0	0	13000	13000			13000	.00
Total	04	13000	0	0	13000	13000	0	0	13000	

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 01	District level establishment									
GH 07	Regional and District level establishment - committed									
V	P	514725000	0	0	514725000	395643841.95	42382900	161464058.05	353260941.95	31.37
Total	07	514725000	0	0	514725000	395643841.95	42382900	161464058.05	353260941.95	
GH 08	T.B. clinic - committed									
V	P	325068000	0	0	325068000	242587120.53	26834080	109314959.47	215753040.53	33.63
Total	08	325068000	0	0	325068000	242587120.53	26834080	109314959.47	215753040.53	
Total	01	902831000	0	0	902831000	689097572.48	74027542	287760969.52	615070030.48	
Total	196	902831000	0	0	902831000	689097572.48	74027542	287760969.52	615070030.48	
Total	01	20942382000	0	0	20942382000	15846028564.6	1876841470.95	6973194906.35	13969187093.65	
SM 02	Urban Health Services-Other Systems of medicine									
MI 101	Ayurveda									
SH 01	Direction and Administration									
V	P	70738000	0	0	70738000	13430686	5517007	62824321	7913679	88.81
Total	01	70738000	0	0	70738000	13430686	5517007	62824321	7913679	
SH 02	Hospital and Dispensaries									
GH 01	Hospital and Dispensaries (Through the Director, Ayurveda Department)									
V	P	132095000	0	0	132095000	98945785	12793259	45942474	86152526	34.78
Total	01	132095000	0	0	132095000	98945785	12793259	45942474	86152526	
GH 02	Mobile Dispensaries									
V	P	888000	0	0	888000	764287	96920	220633	667367	24.85
Total	02	888000	0	0	888000	764287	96920	220633	667367	
GH 03	Hospital and Dispensaries (Through the Principal, Ayurvedic College, Udaipur) - Committed									
V	P	24735000	0	0	24735000	19967347	1888172	6655825	18079175	26.91
Total	03	24735000	0	0	24735000	19967347	1888172	6655825	18079175	
GH 04	Hospital and Dispensaries - committed									
V	P	1061698000	0	0	1061698000	806520699	91301933	346479234	715218766	32.63
Total	04	1061698000	0	0	1061698000	806520699	91301933	346479234	715218766	
GH 05	Mobile Dispensaries Ayurved - committed									
V	P	30730000	0	0	30730000	23051704	2891811	10570107	20159893	34.40
Total	05	30730000	0	0	30730000	23051704	2891811	10570107	20159893	
Total	02	1250146000	0	0	1250146000	949249822	108972095	409868273	840277727	
SH 03	Ayurvedic Education									
GH 01	Ayurvedic College, Udaipur									
V	P	3375000	0	0	3375000	2898792	63825	540033	2834967	16.00
Total	01	3375000	0	0	3375000	2898792	63825	540033	2834967	
GH 03	Ayurveda Model College									
V	C	5000	0	0	5000	5000			5000	.00

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 02	Urban Health Services-Other Systems of medicine									
MI 101	Ayurveda									
SH 03	Ayurvedic Education									
GH 03	Ayurveda Model College									
Total	03	5000	0	0	5000	5000	0	0	5000	
GH 04	Pt. Madan Mohan Malviya Govt. Ayurved University Udaipur - committed									
V P		126806000	0	0	126806000	91019292.02	9343894	45130601.98	81675398.02	35.59
C P		10000	0	0	10000	10000			10000	.00
Total	04	126816000	0	0	126816000	91029292.02	9343894	45130601.98	81685398.02	
Total	03	130196000	0	0	130196000	93933084.02	9407719	45670634.98	84525365.02	
SH 04	Ayurvedic Training									
GH 02	Nurses / Compounder Training Centre									
V P		775000	0	0	775000	576147	68018	266871	508129	34.43
V C		1000	0	0	1000	1000			1000	.00
Total	02	776000	0	0	776000	577147	68018	266871	509129	
GH 03	Nurses / Compounder Training Centre - committed									
V P		24362000	0	0	24362000	18857168	1943859	7448691	16913309	30.58
Total	03	24362000	0	0	24362000	18857168	1943859	7448691	16913309	
Total	04	25138000	0	0	25138000	19434315	2011877	7715562	17422438	
SH 05	Ayurvedic Research									
GH 02	Chemical Laboratories									
V P		12805000	0	0	12805000	11380330	352004	1776674	11028326	13.87
V C		1000	0	0	1000	1000			1000	.00
Total	02	12806000	0	0	12806000	11381330	352004	1776674	11029326	
GH 04	Production and Development of Herbals									
V P		3000	0	0	3000	3000			3000	.00
Total	04	3000	0	0	3000	3000	0	0	3000	
GH 05	Strengthening of Chemical Laboratories									
V C		1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 06	Drug Testing Laboratories									
V C		1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07	Chemical Laboratories - committed									
V P		96318000	0	0	96318000	80761667	5532316	21088649	75229351	21.89
Total	07	96318000	0	0	96318000	80761667	5532316	21088649	75229351	
Total	05	109129000	0	0	109129000	92147997	5884320	22865323	86263677	
SH 06	Grants-in-aid to Ayurvedic Universities									
GH 01	Grants to Rajasthan Ayurveda University, Jodhpur									
V P		141735000	0	0	141735000	121510000		20225000	121510000	14.27

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 02	Urban Health Services-Other Systems of medicine									
MI 101	Ayurveda									
SH 06	Grants-in-aid to Ayurvedic Universities									
GH 01	Grants to Rajasthan Ayurveda University, Jodhpur									
V	C	17265000	0	0	17265000	17265000		17265000	.00	
Total	01	159000000	0	0	159000000	138775000	0	20225000	138775000	
GH 02	Grant to Rajasthan Ayurveda University - committed									
V	P	32500000	0	0	32500000	24375000	8125000	24375000	25.00	
Total	02	32500000	0	0	32500000	24375000	0	8125000	24375000	
Total	06	191500000	0	0	191500000	163150000	0	28350000	163150000	
SH 08	Direction and Administration									
GH 01	Direction and Administration - committed									
V	P	217537000	0	0	217537000	168581700	18013256	66968556	150568444	30.78
C	P	500000	0	0	500000	500000	293300	293300	206700	58.66
Total	01	218037000	0	0	218037000	169081700	18306556	67261856	150775144	
Total	08	218037000	0	0	218037000	169081700	18306556	67261856	150775144	
Total	101	1994884000	0	0	1994884000	1500427604.02	150099574	644555969.98	1350328030.02	
MI 102	Homeopathy									
SH 01	Hospital and Dispensaries									
V	P	36603000	0	0	36603000	26776488	5615040	15441552	21161448	42.19
Total	01	36603000	0	0	36603000	26776488	5615040	15441552	21161448	
SH 02	Direction and Administration- Homeopathy									
V	P	18393000	0	0	18393000	14586948	1524942	5330994	13062006	28.98
C	P	50000	0	0	50000	50000			50000	.00
Total	02	18443000	0	0	18443000	14636948	1524942	5330994	13112006	
SH 04	Hospital and Dispensaries									
GH 01	Hospital and Dispensaries, Urban - committed									
V	P	210062000	0	0	210062000	176105905	17453744	51409839	158652161	24.47
Total	01	210062000	0	0	210062000	176105905	17453744	51409839	158652161	
Total	04	210062000	0	0	210062000	176105905	17453744	51409839	158652161	
SH 05	Direction and Administration - Homeopathy									
GH 01	Direction and Administration - committed									
V	P	3741000	0	0	3741000	3005592	283571	1018979	2722021	27.24
C	P	50000	0	0	50000	50000			50000	.00
Total	01	3791000	0	0	3791000	3055592	283571	1018979	2772021	
Total	05	3791000	0	0	3791000	3055592	283571	1018979	2772021	
Total	102	268899000	0	0	268899000	220574933	24877297	73201364	195697636	
MI 103	Unani									
SH 01	Hospital and Dispensaries									
V	P	44107000	0	0	44107000	23626840	5843701	26323861	17783139	59.68

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 02	Urban Health Services-Other Systems of medicine									
MI 103	Unani									
SH 01	Hospital and Dispensaries									
Total	01	44107000	0	0	44107000	23626840	5843701	26323861	17783139	
SH 02	Direction and Administration-Unani									
V	P	20833000	0	0	20833000	16377753	1346899	5802146	15030854	27.85
Total	02	20833000	0	0	20833000	16377753	1346899	5802146	15030854	
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	Hospital and Dispensaries									
GH 01	Unani Hospital and Dispensaries- committed									
V	P	134680000	0	0	134680000	107516357	10991967	38155610	96524390	28.33
Total	01	134680000	0	0	134680000	107516357	10991967	38155610	96524390	
Total	04	134680000	0	0	134680000	107516357	10991967	38155610	96524390	
SH 05	Direction and Administration Unani									
GH 01	Direction and Administration Unani - committed									
V	P	3534000	0	0	3534000	2655280	271914	1150634	2383366	32.56
Total	01	3534000	0	0	3534000	2655280	271914	1150634	2383366	
Total	05	3534000	0	0	3534000	2655280	271914	1150634	2383366	
Total	103	203155000	0	0	203155000	150177230	18454481	71432251	131722749	
MI 200	Other Systems									
SH 01	Yoga Centre - committed									
V	P	5951000	0	0	5951000	4477277	559812	2033535	3917465	34.17
Total	01	5951000	0	0	5951000	4477277	559812	2033535	3917465	
SH 02	Natural Pathy									
V	P	15666000	0	0	15666000	8805384	2340568	9201184	6464816	58.73
Total	02	15666000	0	0	15666000	8805384	2340568	9201184	6464816	
SH 05	Grant to Natural Pathy and Development Board									
V	P	2000	0	0	2000	2000			2000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
SH 06	Naturopathy									
GH 01	Naturopathy - committed									
V	P	20428000	0	0	20428000	15649651	1270451	6048800	14379200	29.61
Total	01	20428000	0	0	20428000	15649651	1270451	6048800	14379200	
Total	06	20428000	0	0	20428000	15649651	1270451	6048800	14379200	
Total	200	42047000	0	0	42047000	28934312	4170831	17283519	24763481	
Total	02	2508985000	0	0	2508985000	1900114079.02	197602183	806473103.98	1702511896.02	
SM 03	Rural Health Services-Allopathy									
MI 103	Primary Health Centres									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 03	Rural Health Services-Allopathy									
MI 103	Primary Health Centres									
SH 02	Grant for Operation of Primary Health Centres on P.P.P.Mode									
V	P	85001000	0	0	85001000	64365525	10346111	30981586	54019414	36.45
Total	02	85001000	0	0	85001000	64365525	10346111	30981586	54019414	
SH 03	Rural Primary Health Centres									
GH 01	Primary Health Centres - committed									
V	P	194602000	0	0	194602000	150680427	18195251	62116824	132485176	31.92
Total	01	194602000	0	0	194602000	150680427	18195251	62116824	132485176	
Total	03	194602000	0	0	194602000	150680427	18195251	62116824	132485176	
Total	103	279603000	0	0	279603000	215045952	28541362	93098410	186504590	
MI 104	Community Health Centres									
SH 01	Community Health Centres									
V	P	1844643000	0	0	1844643000	1381760475	166550963	629433488	1215209512	34.12
Total	01	1844643000	0	0	1844643000	1381760475	166550963	629433488	1215209512	
SH 02	Community Health Centres									
GH 01	Community Health Centre - committed									
V	P	5770242000	0	0	5770242000	4357036336	512532388	1925738052	3844503948	33.37
Total	01	5770242000	0	0	5770242000	4357036336	512532388	1925738052	3844503948	
Total	02	5770242000	0	0	5770242000	4357036336	512532388	1925738052	3844503948	
Total	104	7614885000	0	0	7614885000	5738796811	679083351	2555171540	5059713460	
MI 197	Assistance to Block Panchayats / Intermediate level Panchayats									
SH 01	Block level establishment									
GH 01	Primary Health Centres									
V	P	1956303000	0	0	1956303000	1472754688	169346717	652895029	1303407971	33.37
Total	01	1956303000	0	0	1956303000	1472754688	169346717	652895029	1303407971	
GH 02	Community Health Centres - Committed									
V	P	14000	0	0	14000	14000	0	0	14000	.00
Total	02	14000	0	0	14000	14000	0	0	14000	
GH 03	Health Sub -Centres									
V	P	702853000	0	0	702853000	546380978	61393746	217865768	484987232	31.00
Total	03	702853000	0	0	702853000	546380978	61393746	217865768	484987232	
GH 04	Primary Health Centres - committed									
V	P	6915671000	0	0	6915671000	5366501727	538826703.8	2087995976.8	4827675023.2	30.19
Total	04	6915671000	0	0	6915671000	5366501727	538826703.8	2087995976.8	4827675023.2	
GH 05	Health Sub-centres - committed									
V	P	633450000	0	0	633450000	502206434	45048222	176291788	457158212	27.83
Total	05	633450000	0	0	633450000	502206434	45048222	176291788	457158212	
Total	01	10208291000	0	0	10208291000	7887857827	814615388.8	3135048561.8	7073242438.2	
Total	197	10208291000	0	0	10208291000	7887857827	814615388.8	3135048561.8	7073242438.2	

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 03	Rural Health Services-Allopathy									
Total	03	18102779000	0	0	18102779000	13841700590	1522240101.8	5783318511.8	12319460488.2	
SM 04	Rural Health Services-Other Systems of Medicine									
MI 101	Ayurveda									
SH 01	Hospital and Dispensaries									
V P		91408000	0	0	91408000	62332328	10309400	39385072	52022928	43.09
Total	01	91408000	0	0	91408000	62332328	10309400	39385072	52022928	
SH 02	Hospital and Dispensaries									
GH 01	Hospital and Dispensaries - committed									
V P		5771071000	0	0	5771071000	4428178633	484865908	1827758275	3943312725	31.67
Total	01	5771071000	0	0	5771071000	4428178633	484865908	1827758275	3943312725	
Total	02	5771071000	0	0	5771071000	4428178633	484865908	1827758275	3943312725	
Total	101	5862479000	0	0	5862479000	4490510961	495175308	1867143347	3995335653	
MI 102	Homeopathy									
SH 01	Hospital and Dispensaries									
V P		38294000	0	0	38294000	27908191	3284402	13670211	24623789	35.70
Total	01	38294000	0	0	38294000	27908191	3284402	13670211	24623789	
SH 02	Hospital and Dispensaries									
GH 01	Hospital and Dispensaries Rural - committed									
V P		67275000	0	0	67275000	55048278	8239783	20466505	46808495	30.42
Total	01	67275000	0	0	67275000	55048278	8239783	20466505	46808495	
Total	02	67275000	0	0	67275000	55048278	8239783	20466505	46808495	
Total	102	105569000	0	0	105569000	82956469	11524185	34136716	71432284	
MI 103	Unani									
SH 01	Hospital and Dispensaries									
V P		27090000	0	0	27090000	19645389	2690359	10134970	16955030	37.41
Total	01	27090000	0	0	27090000	19645389	2690359	10134970	16955030	
SH 02	Hospital and Dispensaries									
GH 01	Hospital and Dispensaries Rural Unani - committed									
V P		70485000	0	0	70485000	56120432	6154685	20519253	49965747	29.11
Total	01	70485000	0	0	70485000	56120432	6154685	20519253	49965747	
Total	02	70485000	0	0	70485000	56120432	6154685	20519253	49965747	
Total	103	97575000	0	0	97575000	75765821	8845044	30654223	66920777	
MI 196	Assistance to Zila Parishads / District Level Panchayats									
SH 01	Hospital and Dispensaries									
GH 01	Ayurveda Hospital and Dispensaries - committed									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	196	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	04	Rural Health Services-Other Systems of Medicine								
MI	800	Other expenditure								
SH	01	Through the National Rural Health Mission								
GH	01	Ayurveda Department								
V	P	74800000	0	0	74800000	72403000	2397000	72403000	3.20	
V	C	60000000	0	0	60000000	56405000	3595000	56405000	5.99	
Total	01	134800000	0	0	134800000	128808000	0	5992000	128808000	
Total	01	134800000	0	0	134800000	128808000	0	5992000	128808000	
Total	800	134800000	0	0	134800000	128808000	0	5992000	128808000	
Total	04	6200424000	0	0	6200424000	4778042251	515544537	1937926286	4262497714	
SM	05	Medical Education, Training and Research								
MI	001	Direction and Administration								
SH	01	Director , Medical Education								
V	P	40183000	0	0	40183000	31239004	2819116	11763112	28419888	
C	P	1000	0	0	1000	1000		1000		
Total	01	40184000	0	0	40184000	31240004	2819116	11763112	28420888	
SH	02	Human resources in Medical Education sector								
V	P	1000	0	0	1000	1000		1000		
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Integrated Hospital Managment Plan								
GH	01	Integrated Hospital Managment Plan								
V	P	3000	0	0	3000	3000		3000		
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	03	3000	0	0	3000	3000	0	0	3000	
Total	001	40188000	0	0	40188000	31244004	2819116	11763112	28424888	
MI	105	Allopathy								
SH	01	Medical Education in Colleges								
GH	01	Medical College, Jaipur								
V	P	230704000	0	0	230704000	97196975	35267035	168774060	61929940	
Total	01	230704000	0	0	230704000	97196975	35267035	168774060	61929940	
GH	02	Medical College, Bikaner								
V	P	145402000	0	0	145402000	115359522	16988593	47031071	98370929	
Total	02	145402000	0	0	145402000	115359522	16988593	47031071	98370929	
GH	03	Medical College, Udaipur								
V	P	29827000	0	0	29827000	22346479	2532513	10013034	19813966	
Total	03	29827000	0	0	29827000	22346479	2532513	10013034	19813966	
GH	04	Medical College, Ajmer								
V	P	109214000	0	0	109214000	83330768	7600144	33483376	75730624	
Total	04	109214000	0	0	109214000	83330768	7600144	33483376	75730624	
GH	05	Medical College, Jodhpur								

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 05	Medical Education, Training and Research									
MI 105	Allopathy									
SH 01	Medical Education in Colleges									
GH 05	Medical College, Jodhpur									
V	P	174512000	0	0	174512000	138950867	11875452	47436585	127075415	27.18
Total	05	174512000	0	0	174512000	138950867	11875452	47436585	127075415	
GH 06	Medical College, Kota									
V	P	15077000	0	0	15077000	8365387	3987377	10698990	4378010	70.96
Total	06	15077000	0	0	15077000	8365387	3987377	10698990	4378010	
GH 13	Physiotherapy College, Jodhpur									
V	P	2000	0	0	2000	2000			2000	.00
Total	13	2000	0	0	2000	2000	0	0	2000	
GH 14	B.D. Agrawal Government Medical College, Sri Ganganagar									
V	P	11000	0	0	11000	11000			11000	.00
Total	14	11000	0	0	11000	11000	0	0	11000	
GH 22	Sawai Man Singh Medical University, Jaipur - committed									
V	P	2479444000	0	0	2479444000	1752939387	255129705	981634318	1497809682	39.59
C	P	100000	0	0	100000	100000			100000	.00
Total	22	2479544000	0	0	2479544000	1753039387	255129705	981634318	1497909682	
GH 23	Sardar Patel Medical University, Bikaner - committed									
V	P	705472000	0	0	705472000	513971807	61893965	253394158	452077842	35.92
C	P	100000	0	0	100000	100000			100000	.00
Total	23	705572000	0	0	705572000	514071807	61893965	253394158	452177842	
GH 24	Ravindra Nath Tagore Medical University, Udaipur - committed									
V	P	642036000	0	0	642036000	479294131	60440950	223182819	418853181	34.76
C	P	100000	0	0	100000	100000			100000	.00
Total	24	642136000	0	0	642136000	479394131	60440950	223182819	418953181	
GH 25	Jawahar Lal Nehru Medical University, Ajmer - committed									
V	P	576964000	0	0	576964000	422425973	47158882	201696909	375267091	34.96
C	P	100000	0	0	100000	100000			100000	.00
Total	25	577064000	0	0	577064000	422525973	47158882	201696909	375367091	
GH 26	Dr. Sampooranand University, Jodhpur - committed									
V	P	581820000	0	0	581820000	417991659	54193256	218021597	363798403	37.47
C	P	100000	0	0	100000	100000			100000	.00
Total	26	581920000	0	0	581920000	418091659	54193256	218021597	363898403	
GH 27	Physiotherapy University, Jodhpur - committed									
V	P	9000	0	0	9000	9000			9000	.00
Total	27	9000	0	0	9000	9000	0	0	9000	
GH 28	Medical University, Kota - committed									
V	P	609287000	0	0	609287000	458692886	55827006	206421120	402865880	33.88

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		O	S	R	T					
MH 2210		Medical and Public Health								
SM 05		Medical Education, Training and Research								
MI 105		Allopathy								
SH 01		Medical Education in Colleges								
GH 28		Medical University, Kota - committed								
C	P	100000	0	0	100000	100000		100000		.00
Total	28	609387000	0	0	609387000	458792886	55827006	206421120	402965880	
Total	01	6300381000	0	0	6300381000	4511487841	612894878	2401788037	3898592963	
SH 03		Grant to Health Science University								
GH 01		Rajasthan Health Science University, Jaipur								
V	P	1001001000	0	0	1001001000	1001001000	15000000	15000000	986001000	1.50
Total	01	1001001000	0	0	1001001000	1001001000	15000000	15000000	986001000	
GH 04		Grant-in-aid to Dental College and Hospital Jaipur - committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	03	1001003000	0	0	1001003000	1001003000	15000000	15000000	986003000	
SH 04		Extension of Medical Education based on Public Private Partnership (P.P.P.) Mode								
GH 02		Grant to New Medical Colleges								
V	P	3000	0	0	3000	3000			3000	.00
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	04	3000	0	0	3000	3000	0	0	3000	
SH 05		Jhalawar Hospital and Medical College Society								
GH 01		Grants-in-aid								
V	P	360178000	0	0	360178000	360178000	85059000	85059000	275119000	23.62
Total	01	360178000	0	0	360178000	360178000	85059000	85059000	275119000	
GH 03		Grant-in-aid to Jhalawad Hospital and Medical College Society- committed								
V	P	104501000	0	0	104501000	104501000	34834000	34834000	69667000	33.33
Total	03	104501000	0	0	104501000	104501000	34834000	34834000	69667000	
Total	05	464679000	0	0	464679000	464679000	119893000	119893000	344786000	
SH 06		Rajasthan Medical Education Society								
GH 01		Grant-in-aid								
V	P	3149001000	0	0	3149001000	3149001000	150000000	150000000	2999001000	4.76
Total	01	3149001000	0	0	3149001000	3149001000	150000000	150000000	2999001000	
Total	06	3149001000	0	0	3149001000	3149001000	150000000	150000000	2999001000	
SH 07		Rajasthan Mental Health Yojana								
GH 01		Medical University, Bikaner								
V	C	2340000	0	0	2340000	2340000			2340000	.00
Total	01	2340000	0	0	2340000	2340000	0	0	2340000	
Total	07	2340000	0	0	2340000	2340000	0	0	2340000	
SH 08		Tursery Cancer care Center								
GH 01		Jhalawar Hospital and Medical college society								

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	05	Medical Education, Training and Research								
MI	105	Allopathy								
SH	08	Tursery Cancer care Center								
GH	01	Jhalawar Hospital and Medical college society								
V	P	61202000	0	0	61202000	61202000		61202000	.00	
V	C	91802000	0	0	91802000	91802000		91802000	.00	
Total	01	153004000	0	0	153004000	153004000	0	153004000		
Total	08	153004000	0	0	153004000	153004000	0	153004000		
SH	09	Acceleration in UG seats								
GH	01	Jhalawar Hospital and Medical college society								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	2000	0	0	2000	2000	0	2000		
Total	09	2000	0	0	2000	2000	0	2000		
Total	105	11070413000	0	0	11070413000	9281519841	897787878	2686681037	8383731963	
MI	800	Other expenditure								
SH	01	Nishulk Janch Yojana								
GH	01	Medical College and associated group of Hospitals, Jaipur								
V	P	255506000	0	0	255506000	200154658	14687298	70038640	185467360	27.41
Total	01	255506000	0	0	255506000	200154658	14687298	70038640	185467360	
GH	02	Medical College and associated group of Hospitals , Bikaner								
V	P	84602000	0	0	84602000	61449035	8232115	31385080	53216920	37.10
Total	02	84602000	0	0	84602000	61449035	8232115	31385080	53216920	
GH	03	Medical College and associated group of Hospitals, Udaipur								
V	P	74302000	0	0	74302000	41677863	4797243	37421380	36880620	50.36
Total	03	74302000	0	0	74302000	41677863	4797243	37421380	36880620	
GH	04	Medical College and associated group of Hospitals , Ajmer								
V	P	72277000	0	0	72277000	52651420	2337851	21963431	50313569	30.39
Total	04	72277000	0	0	72277000	52651420	2337851	21963431	50313569	
GH	05	Medical College and associated group of Hospitals , Jodhpur								
V	P	107533000	0	0	107533000	82902490	14111337	38741847	68791153	36.03
Total	05	107533000	0	0	107533000	82902490	14111337	38741847	68791153	
GH	06	Medical College and associated group of Hospitals, Kota								
V	P	87173000	0	0	87173000	64791095	14536159	36918064	50254936	42.35
Total	06	87173000	0	0	87173000	64791095	14536159	36918064	50254936	
Total	01	681393000	0	0	681393000	503626561	58702003	236468442	444924558	
SH	02	Nishulk Dava Yojana								
GH	01	Nishulk Dava Yojana - Medical College and associated group of Hospitals , Jaipur								
V	P	122000000	0	0	122000000	53461144	4408591	72947447	49052553	59.79
Total	01	122000000	0	0	122000000	53461144	4408591	72947447	49052553	

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	05	Medical Education, Training and Research								
MI	800	Other expenditure								
SH	02	Nishulk Dava Yojana								
GH	02	Nishulk Dava Yojana - Medical College and associated group of Hospitals, Bikaner								
V	P	33001000	0	0	33001000	26301002	2600943	9300941	23700059	28.18
Total	02	33001000	0	0	33001000	26301002	2600943	9300941	23700059	
GH	03	Nishulk Dava Yojana- Medical College and associated group of Hospitals , Udaipur								
V	P	43500000	0	0	43500000	17177097	1521122	27844025	15655975	64.01
Total	03	43500000	0	0	43500000	17177097	1521122	27844025	15655975	
GH	04	Nishulk Dava Yojana - Medical College and associated group of Hospitals , Ajmer								
V	P	30000000	0	0	30000000	26237076	2233424	5996348	24003652	19.99
Total	04	30000000	0	0	30000000	26237076	2233424	5996348	24003652	
GH	05	Nishulk Dava Yojana - Medical College and associated group of Hospitals , Jodhpur								
V	P	44000000	0	0	44000000	36690568	2006906	9316338	34683662	21.17
Total	05	44000000	0	0	44000000	36690568	2006906	9316338	34683662	
GH	06	Nishulk Dava Yojana - Medical College and associated group of Hospitals , Kota								
V	P	40001000	0	0	40001000	40001000			40001000	.00
Total	06	40001000	0	0	40001000	40001000	0	0	40001000	
Total	02	312502000	0	0	312502000	199867887	12770986	125405099	187096901	
Total	800	993895000	0	0	993895000	703494448	71472989	361873541	632021459	
Total	05	12104496000	0	0	12104496000	10016258293	972079983	3060317690	9044178310	
SM	06	Public Health								
MI	001	Direction and Administration								
SH	01	Head Office Establishment - committed								
V	P	52734000	0	0	52734000	41259816	4164524	15638708	37095292	29.66
Total	01	52734000	0	0	52734000	41259816	4164524	15638708	37095292	
SH	02	Food Safety and Standards Authority								
GH	01	Establishment of Food Safety and Standards Authority Tribunal Court								
V	P	8365000	0	0	8365000	6527570	597884	2435314	5929686	29.11
Total	01	8365000	0	0	8365000	6527570	597884	2435314	5929686	
Total	02	8365000	0	0	8365000	6527570	597884	2435314	5929686	
Total	001	61099000	0	0	61099000	47787386	4762408	18074022	43024978	
MI	003	Training								
SH	01	Public Health Training Institute								
GH	01	Through the Principal Medical College, Jaipur - committed								
V	P	32846000	0	0	32846000	24794108.15	2126988.36	10178880.21	22667119.79	30.99
Total	01	32846000	0	0	32846000	24794108.15	2126988.36	10178880.21	22667119.79	
GH	02	Nursing College, Jodhpur								
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	06	Public Health								
MI	003	Training								
SH	01	Public Health Training Institute								
GH	03	Nursing College, Udaipur								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Nursing College, Ajmer								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	Nursing College, Bikaner								
V	P	1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	0	1000	
GH	06	Nursing College, Kota								
V	P	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	01	32852000	0	0	32852000	24800108.15	2126988.36	10178880.21	22673119.79	
Total	003	32852000	0	0	32852000	24800108.15	2126988.36	10178880.21	22673119.79	
MI	101	Prevention and Control of Diseases								
SH	01	National Malaria Eradication Programme								
V	P	20102000	0	0	20102000	19926570	446908	622338	19479662	3.10
V	C	1000	0	0	1000	1000			1000	.00
Total	01	20103000	0	0	20103000	19927570	446908	622338	19480662	
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 defect and blindness control								
GH	20	Prevention of Visual Defects and Blindness Control - committed								
V	P	90812000	0	0	90812000	71255045	6610600	26167555	64644445	28.82
Total	20	90812000	0	0	90812000	71255045	6610600	26167555	64644445	
Total	06	90812000	0	0	90812000	71255045	6610600	26167555	64644445	
SH	11	National Goitre Control Programme								
V	P	5000	0	0	5000	5000		5000	.00	
Total	11	5000	0	0	5000	5000	0	0	5000	
SH	13	National Cancer Control Programmme								
V	P	300000	0	0	300000	300000		300000	.00	
Total	13	300000	0	0	300000	300000	0	0	300000	
SH	19	Nishulk Dava Vitran Yojana								
GH	01	Through the Director, Medical and Health Services								
V	P	739405000	0	0	739405000	579590750	67650950	227465200	511939800	30.76
Total	01	739405000	0	0	739405000	579590750	67650950	227465200	511939800	

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 101	Prevention and Control of Diseases									
SH 19	Nishulk Dava Vitran Yojana									
Total	19	739405000	0	0	739405000	579590750	67650950	227465200	511939800	
SH 20	Nishulk Janch Yojana									
GH 01	Through the Director, Medical and Health Services									
V	P	797175000	0	0	797175000	635407866	59009821	220776955	576398045	27.69
Total	01	797175000	0	0	797175000	635407866	59009821	220776955	576398045	
Total	20	797175000	0	0	797175000	635407866	59009821	220776955	576398045	
SH 21	National AIDS Control Programme									
V	C	1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	
SH 22	Swine Flu Control Programme (through the Director Medical and Health Services Rajasthan, Jaipur)									
V	P	7006000	0	0	7006000	7006000			7006000	.00
Total	22	7006000	0	0	7006000	7006000	0	0	7006000	
SH 23	National Malaria Eradication Programme									
GH 01	National Malaria Eradication Programme - committed									
V	P	786772000	0	0	786772000	645545566	51461001	192687435	594084565	24.49
Total	01	786772000	0	0	786772000	645545566	51461001	192687435	594084565	
Total	23	786772000	0	0	786772000	645545566	51461001	192687435	594084565	
SH 24	National Laprocy Control Programme									
GH 01	National Laprocy Control Programme - committed									
V	P	92256000	0	0	92256000	72952132	6177842	25481710	66774290	27.62
Total	01	92256000	0	0	92256000	72952132	6177842	25481710	66774290	
Total	24	92256000	0	0	92256000	72952132	6177842	25481710	66774290	
Total	101	2533836000	0	0	2533836000	2031991929	191357122	693201193	1840634807	
MI 102	Prevention of food adulteration									
SH 01	Prevention of food adulteration									
GH 01	Prevention of food adulteration - committed									
V	P	19461000	0	0	19461000	16415237	1280896	4326659	15134341	22.23
Total	01	19461000	0	0	19461000	16415237	1280896	4326659	15134341	
Total	01	19461000	0	0	19461000	16415237	1280896	4326659	15134341	
Total	102	19461000	0	0	19461000	16415237	1280896	4326659	15134341	
MI 104	Drug Control									
SH 01	Drug Control Establishment									
GH 01	Through the Director, Medical and Health Services									
V	P	50301000	0	0	50301000	41015478	3224825	12510347	37790653	24.87
Total	01	50301000	0	0	50301000	41015478	3224825	12510347	37790653	
GH 03	Through the Director, Medical and Health Services - committed									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 104	Drug Control									
SH 01	Drug Control Establishment									
GH 03	Through the Director, Medical and Health Services - committed									
V	P	146716000	0	0	146716000	113618882	11391468	44488586	102227414	30.32
Total	03	146716000	0	0	146716000	113618882	11391468	44488586	102227414	
GH 04	Drug Control Establishment Ayurved - committed									
V	P	12745000	0	0	12745000	9336674	1204271	4612597	8132403	36.19
Total	04	12745000	0	0	12745000	9336674	1204271	4612597	8132403	
Total	01	209762000	0	0	209762000	163971034	15820564	61611530	148150470	
SH 02	Diploma Course of Pharmacy									
V	P	150000	0	0	150000	150000			150000	.00
Total	02	150000	0	0	150000	150000	0	0	150000	
SH 03	Diploma Course of Pharmacy									
GH 01	Diploma Course of Pharmacy - committed									
V	P	13069000	0	0	13069000	10807356	1095471	3357115	9711885	25.69
Total	01	13069000	0	0	13069000	10807356	1095471	3357115	9711885	
Total	03	13069000	0	0	13069000	10807356	1095471	3357115	9711885	
Total	104	222981000	0	0	222981000	174928390	16916035	64968645	158012355	
MI 107	Public Health Laboratories									
SH 01	Bacteriological Laboratories									
V	P	2759000	0	0	2759000	2538850	96330	316480	2442520	11.47
Total	01	2759000	0	0	2759000	2538850	96330	316480	2442520	
SH 02	Bacteria Related Laboratory									
GH 01	Bacteria Related Laboratory - committed									
V	P	43573000	0	0	43573000	33313227	3026851	13286624	30286376	30.49
Total	01	43573000	0	0	43573000	33313227	3026851	13286624	30286376	
Total	02	43573000	0	0	43573000	33313227	3026851	13286624	30286376	
Total	107	46332000	0	0	46332000	35852077	3123181	13603104	32728896	
MI 112	Public Health Education									
SH 01	Health Education									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	112	1000	0	0	1000	1000	0	0	1000	
MI 190	Assistance to Public Sector and Other Undertakings									
SH 01	Assistance to Public Sector and other Undertakings									
GH 01	Assistance to Rajasthan Medical Services Corporation									
V	P	3030002000	0	0	3030002000	3030002000	682500000	682500000	2347502000	22.52
Total	01	3030002000	0	0	3030002000	3030002000	682500000	682500000	2347502000	
Total	01	3030002000	0	0	3030002000	3030002000	682500000	682500000	2347502000	

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 190	Assistance to Public Sector and Other Undertakings									
Total	190	3030002000	0	0	3030002000	3030002000	682500000	682500000	2347502000	
MI 196	Assistance to Zila Parishads/ District level Panchayats									
SH 01	District level establishment									
GH 02	National Leprosy Control Programme - committed									
V	P	14000	0	0	14000	14000			14000	.00
Total	02	14000	0	0	14000	14000	0	0	14000	
Total	01	14000	0	0	14000	14000	0	0	14000	
Total	196	14000	0	0	14000	14000	0	0	14000	
MI 197	Assistance to Block Panchayats/ Intermediate level Panchayats									
SH 01	Block level establishment									
GH 01	Block Chief Medical Officer									
V	P	45152000	0	0	45152000	41248260	1216931	5120671	40031329	11.34
Total	01	45152000	0	0	45152000	41248260	1216931	5120671	40031329	
GH 02	Block Chief Medical Officer - committed									
V	P	1145792000	0	0	1145792000	890974076	86731622.4	341549546.4	804242453.6	29.81
Total	02	1145792000	0	0	1145792000	890974076	86731622.4	341549546.4	804242453.6	
Total	01	1190944000	0	0	1190944000	932222336	87948553.4	346670217.4	844273782.6	
Total	197	1190944000	0	0	1190944000	932222336	87948553.4	346670217.4	844273782.6	
MI 800	Other expenditure									
SH 01	Self Financial 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. relating 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	Humens resources in health sector									
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Public Health Insurance Scheme									
GH 01	Through the Director, Medical and Health Services									
V	P	10438972000	0	0	10438972000	8383372000		2055600000	8383372000	19.69
V	C	1000	0	0	1000	1000			1000	.00
Total	01	10438973000	0	0	10438973000	8383373000	0	2055600000	8383373000	
Total	04	10438973000	0	0	10438973000	8383373000	0	2055600000	8383373000	

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	06	Public Health								
MI	800	Other expenditure								
SH	90	Payment of compensation under Guaranteed Delivery of Public Services Act								
GH	01	Payment of Compensation- Director, Medical and Health Services- committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	10438991000	0	0	10438991000	8383391000	0	2055600000	8383391000	
Total	06	17576513000	0	0	17576513000	14677405463.15	990015183.76	3889122720.61	13687390279.39	
Total	2210	77435579000	0	0	77435579000	61059549240.77	6074323459.51	22450353218.74	54985225781.26	
MH	2211	Family Welfare								
MI	001	Direction and Administration								
SH	01	State Secretariat Cell								
V	P	1880000	0	0	1880000	1597487	109569	392082	1487918	20.86
V	C	3673000	0	0	3673000	3312358	118942	479584	3193416	13.06
Total	01	5553000	0	0	5553000	4909845	228511	871666	4681334	
SH	02	State Family Welfare Bureau								
V	P	36552000	0	0	36552000	25034446	533404	12050958	24501042	32.97
V	C	58006000	0	0	58006000	45788180	6196540	18414360	39591640	31.75
Total	02	94558000	0	0	94558000	70822626	6729944	30465318	64092682	
SH	03	District Family Welfare Bureau								
GH	01	Family Welfare Bureau - committed								
V	P	17486000	0	0	17486000	14095011	1038536	4429525	13056475	25.33
C	P	1000	0	0	1000	1000			1000	.00
Total	01	17487000	0	0	17487000	14096011	1038536	4429525	13057475	
Total	03	17487000	0	0	17487000	14096011	1038536	4429525	13057475	
Total	001	117598000	0	0	117598000	89828482	7996991	35766509	81831491	
MI	003	Training								
SH	01	Regional Health and Family Welfare Training Centre								
V	P	14728000	0	0	14728000	10921850	153358	3959508	10768492	26.88
V	C	23004000	0	0	23004000	18577532	2744220	7170688	15833312	31.17
Total	01	37732000	0	0	37732000	29499382	2897578	11130196	26601804	
SH	02	Training of Auxiliary Nurses, Midwife Dai and Female Health Supervisors								
V	P	119094000	0	0	119094000	94981198	3848587	27961389	91132611	23.48
V	C	159006000	0	0	159006000	129172371	14365507	44199136	114806864	27.80
Total	02	278100000	0	0	278100000	224153569	18214094	72160525	205939475	
Total	003	315832000	0	0	315832000	253652951	21111672	83290721	232541279	
MI	102	Urban Family Welfare Services								
SH	01	Urban Family Welfare Centre prevalent by the State Government								
V	P	127250000	0	0	127250000	103649346	7254768	30855422	96394578	24.25

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		O	S	R	T					
MH	2211	Family Welfare								
MI	102	Urban Family Welfare Services								
SH	01	Urban Family Welfare Centre prevalent by the State Government								
V	C	189004000	0	0	189004000	140491802	16961097	65473295	123530705	34.64
Total	01	316254000	0	0	316254000	244141148	24215865	96328717	219925283	
SH	02	Urban Family Welfare Centre prevalent by the Autonomous Institutions and Voluntary Organisations								
V	C	5000000	0	0	5000000	5000000			5000000	.00
Total	02	5000000	0	0	5000000	5000000	0	0	5000000	
Total	102	321254000	0	0	321254000	249141148	24215865	96328717	224925283	
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	4778890	66689	287799	4712201	5.76
V	C	2000	0	0	2000	2000			2000	.00
Total	03	5002000	0	0	5002000	4780890	66689	287799	4714201	
Total	01	5002000	0	0	5002000	4780890	66689	287799	4714201	
SH	02	State Health Transport Organisation								
C	P	5000000	0	0	5000000	3840144		1159856	3840144	23.20
Total	02	5000000	0	0	5000000	3840144	0	1159856	3840144	
Total	104	10002000	0	0	10002000	8621034	66689	1447655	8554345	
MI	105	Compensation								
SH	03	Measures for Population Control								
GH	01	Raj Lakshmi Unit Scheme								
V	P	6000000	0	0	6000000	5320000	320000	1000000	5000000	16.67
Total	01	6000000	0	0	6000000	5320000	320000	1000000	5000000	
GH	06	Implementation of New Population Policy								
V	P	35502000	0	0	35502000	2000		35500000	2000	99.99
Total	06	35502000	0	0	35502000	2000	0	35500000	2000	
GH	07	Assistance to B.P.L. Women on first delivery								
V	P	22000000	0	0	22000000	18307068	1288775	4981707	17018293	22.64
Total	07	22000000	0	0	22000000	18307068	1288775	4981707	17018293	
GH	11	Compensation in unsuccessful Sterilisation Cases								
V	P	25000000	0	0	25000000	25000000			25000000	.00
Total	11	25000000	0	0	25000000	25000000	0	0	25000000	
GH	12	Subh Lakshmi Yojana								
V	P	353900000	0	0	353900000	265425000		88475000	265425000	25.00
Total	12	353900000	0	0	353900000	265425000	0	88475000	265425000	
Total	03	442402000	0	0	442402000	314054068	1608775	129956707	312445293	
Total	105	442402000	0	0	442402000	314054068	1608775	129956707	312445293	
MI	196	Assistance to Zila Parishads / District level Panchayats								

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		O	S	R	T					
MH	2211	Family Welfare								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	01	District level establishment								
GH	01	District Family Welfare Bureau								
V	P	261940000	0	0	261940000	199390275.2	33157096.2	95706821	166233179	36.54
V	C	372006000	0	0	372006000	289781953.8	29768472.8	111992519	260013481	30.11
C	P	1000	0	0	1000	1000			1000	.00
Total	01	633947000	0	0	633947000	489173229	62925569	207699340	426247660	
Total	01	633947000	0	0	633947000	489173229	62925569	207699340	426247660	
Total	196	633947000	0	0	633947000	489173229	62925569	207699340	426247660	
MI	197	Assistance to Block Panchayats/ Intermediate level Panchayats								
SH	01	Block level establishment								
GH	01	Rural Family Welfare Centre on Primary Health Centres								
V	P	343821000	0	0	343821000	274001308	23221675	93041367	250779633	27.06
Total	01	343821000	0	0	343821000	274001308	23221675	93041367	250779633	
GH	02	Rural Sub-Centres								
V	P	2667000000	0	0	2667000000	2372932323	149797557.2	443865234.2	2223134765.8	16.64
V	C	3960003000	0	0	3960003000	2856198023	339128888.8	1442933865.8	2517069134.2	36.44
Total	02	6627003000	0	0	6627003000	5229130346	488926446	1886799100	4740203900	
Total	01	6970824000	0	0	6970824000	5503131654	512148121	1979840467	4990983533	
Total	197	6970824000	0	0	6970824000	5503131654	512148121	1979840467	4990983533	
MI	200	Other Services and Supplies								
SH	01	Conventional Contraceptives								
V	C	140000000	0	0	140000000	140000000			140000000	.00
Total	01	140000000	0	0	140000000	140000000	0	0	140000000	
Total	200	140000000	0	0	140000000	140000000	0	0	140000000	
MI	800	Other expenditure								
SH	02	National Rural Health Mission (NRHM)								
GH	01	B.P.L.Mukhya Mantri Jeevan Raksha Kosh (30:70)								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	State wide Emergency Ambulance Services (EMRI) (50:50)								
V	P	569023000	0	0	569023000	569023000			569023000	.00
V	C	112450000	0	0	112450000	112450000			112450000	.00
Total	02	681473000	0	0	681473000	681473000	0	0	681473000	
GH	03	National Rural Health Mission (NRHM) (15:85)								
V	P	3369120000	0	0	3369120000	3369120000	1340084000	1340084000	2029036000	39.78
V	C	8003568000	0	0	8003568000	8003568000	206000000	206000000	7797568000	2.57
Total	03	11372688000	0	0	11372688000	11372688000	1546084000	1546084000	9826604000	
GH	04	Stock Management Programme								
V	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH	2211	Family Welfare								
MI	800	Other expenditure								
SH	02	National Rural Health Mission (NRHM)								
GH	04	Stock Management Programme								
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	02	12054163000	0	0	12054163000	12054163000	1546084000	1546084000	10508079000	
SH	03	National Urban Health Mission (NUHM)								
GH	02	State wide Emergency Ambulance Services (EMRI)								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	National Urban Health Mission (NUHM)								
V	P	249328000	0	0	249328000	249328000			249328000	.00
V	C	516513000	0	0	516513000	516513000			516513000	.00
Total	03	765841000	0	0	765841000	765841000	0	0	765841000	
Total	03	765842000	0	0	765842000	765842000	0	0	765842000	
SH	04	Scheme to develop labour rooms								
V	P	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
SH	05	Community based Management of acute malntritious Children								
V	P	20817000	0	0	20817000	20817000			20817000	.00
Total	05	20817000	0	0	20817000	20817000	0	0	20817000	
SH	06	Effective Monitoring of Health and Family Welfare Programmes								
GH	01	Training to ASHA / ANM on Pilot basis through Tablet PC								
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	06	3000	0	0	3000	3000	0	0	3000	
SH	07	Plan of Health and Hygiene of Adolescent girls								
V	P	2000	0	0	2000	2000			2000	.00
Total	07	2000	0	0	2000	2000	0	0	2000	
SH	08	Child Health Programme								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
Total	800	12840830000	0	0	12840830000	12840830000	1546084000	1546084000	11294746000	
Total	2211	21792689000	0	0	21792689000	19888432566	2176157682	4080414116	17712274884	
MH	3606	Aid Materials and Equipments								
MI	800	Other expenditure								
SH	01	Other expenditure								
GH	01	External aid in the form of kinds - committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	

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

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		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	02	Rural Health Services (Directorate of Medical and Health Services)								
MI	800	Other expenditure								
SH	02	NABARD Loan based Schemes								
GH	03	Construction of Community Health Centres								
Total	03	353497000	0	0	353497000	353497000	171401000	171401000	182096000	
Total	02	1020297000	0	0	1020297000	1020297000	295431000	295431000	724866000	
Total	800	1020297000	0	0	1020297000	1020297000	295431000	295431000	724866000	
Total	02	1020297000	0	0	1020297000	1020297000	295431000	295431000	724866000	
SM	03	Medical Education.Training and Research								
MI	105	Allopathy								
SH	07	Other expenditure								
GH	01	Medical College, Jaipur								
V	P	329302000	0	0	329302000	329302000	41785909	41785909	287516091	12.69
Total	01	329302000	0	0	329302000	329302000	41785909	41785909	287516091	
GH	02	Medical College, Bikaner								
V	P	3000	0	0	3000	3000			3000	.00
Total	02	3000	0	0	3000	3000	0	0	3000	
GH	03	Medical College, Udaipur								
V	P	35002000	0	0	35002000	35002000			35002000	.00
Total	03	35002000	0	0	35002000	35002000	0	0	35002000	
GH	04	Medical College, Ajmer								
V	P	44252000	0	0	44252000	44252000			44252000	.00
Total	04	44252000	0	0	44252000	44252000	0	0	44252000	
GH	05	Medical College, Jodhpur								
V	P	16094000	0	0	16094000	16094000			16094000	.00
Total	05	16094000	0	0	16094000	16094000	0	0	16094000	
GH	06	Medical College, Kota								
V	P	8523000	0	0	8523000	8523000			8523000	.00
Total	06	8523000	0	0	8523000	8523000	0	0	8523000	
GH	07	Medical Education Directorate								
V	P	3000	0	0	3000	3000			3000	.00
Total	07	3000	0	0	3000	3000	0	0	3000	
Total	07	433179000	0	0	433179000	433179000	41785909	41785909	391393091	
SH	12	State Cancer Institute								
GH	01	S.M.S. Medical College, Jaipur								
V	P	70000000	0	0	70000000	70000000			70000000	.00
V	C	70000000	0	0	70000000	70000000			70000000	.00
Total	01	140000000	0	0	140000000	140000000	0	0	140000000	
Total	12	140000000	0	0	140000000	140000000	0	0	140000000	
SH	13	Tursery Cancer Care Centre								

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		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	03	Medical Education.Training and Research								
MI	105	Allopathy								
SH	13	Tursery Cancer Care Centre								
GH	01	Medical University, Bikaner								
V	P	44040000	0	0	44040000	44040000		44040000		.00
V	C	66060000	0	0	66060000	66060000		66060000		.00
Total	01	110100000	0	0	110100000	110100000	0	0	110100000	
Total	13	110100000	0	0	110100000	110100000	0	0	110100000	
SH	14	National Mental Health Scheme								
GH	01	Medical University, BikanerA								
V	P	32801000	0	0	32801000	32801000		32801000		.00
V	C	40001000	0	0	40001000	40001000		40001000		.00
Total	01	72802000	0	0	72802000	72802000	0	0	72802000	
Total	14	72802000	0	0	72802000	72802000	0	0	72802000	
SH	15	Acceleration in UG seats								
GH	01	Medical University, Kota								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	01	4000	0	0	4000	4000	0	0	4000	
GH	02	Medical University, Udaipur								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	02	4000	0	0	4000	4000	0	0	4000	
GH	03	Medical University, Ajmer								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	03	4000	0	0	4000	4000	0	0	4000	
Total	15	12000	0	0	12000	12000	0	0	12000	
Total	105	756093000	0	0	756093000	756093000	41785909	41785909	714307091	
Total	03	756093000	0	0	756093000	756093000	41785909	41785909	714307091	
SM	80	General								
MI	190	Investment in Public Sector and Other Undertakings								
SH	01	Investment in Rajasthan Medical Services Corporation								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	80	1000	0	0	1000	1000	0	0	1000	
Total	4210	2443169000	0	0	2443169000	2443169000	337216909	337216909	2105952091	
MH	6210	Loans for Medical and Public Health								
SM	03	Medical Education, Training and Reaserch								

Month & Year of Account		7 2018								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6210	Loans for Medical and Public Health								
SM	03	Medical Education, Training and Reaserch								
MI	105	Allopathy								
SH	01	Loans to Medical Universities								
GH	01	Loans to Rajasthan Health Science University, Jaipur								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	105	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SM	80	General								
MI	190	Loans to Public Sector and Other Undertakings								
SH	01	Loans to Rajasthan Medical Services Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	80	1000	0	0	1000	1000	0	0	1000	
Total	6210	2000	0	0	2000	2000	0	0	2000	
Total	026	101671440000	0	0	101671440000	83391153806.77	8587698050.51	26867984243.74	74803455756.26	
Month & Year of Account		7 2018								
Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2215	Water Supply and Sanitation								
SM	01	Water Supply								
MI	003	Training								
SH	01	Training								
GH	01	Subordinate Engineering Training Institute								
V	P	17560000	0	0	17560000	13545586	1531636	5546050	12013950	31.58
Total	01	17560000	0	0	17560000	13545586	1531636	5546050	12013950	
Total	01	17560000	0	0	17560000	13545586	1531636	5546050	12013950	
Total	003	17560000	0	0	17560000	13545586	1531636	5546050	12013950	
MI	101	Urban Water Supply Programmes								
SH	01	Water Supply Scheme, Ajmer-Committed								
V	P	1554151000	0	0	1554151000	1083734528	148651710	619068182	935082818	39.83
Total	01	1554151000	0	0	1554151000	1083734528	148651710	619068182	935082818	
SH	02	Water Supply Scheme, Alwar-Committed								

Month & Year of Account		7 2018								
Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2215		Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply Programmes								
SH 02		Water Supply Scheme, Alwar-Committed								
V	P	391992000	0	0	391992000	294510423	34036481	131518058	260473942	33.55
Total	02	391992000	0	0	391992000	294510423	34036481	131518058	260473942	
SH 03		Water Supply Scheme, Barmer-Committed								
V	P	51141000	0	0	51141000	39971582	4143167	15312585	35828415	29.94
Total	03	51141000	0	0	51141000	39971582	4143167	15312585	35828415	
SH 04		Water Supply Scheme, Bharatpur-Committed								
V	P	211500000	0	0	211500000	159571528	17206552	69135024	142364976	32.69
Total	04	211500000	0	0	211500000	159571528	17206552	69135024	142364976	
SH 05		Water Supply Scheme, Bhilwara-Committed								
V	P	194416000	0	0	194416000	157362041	9337490	46391449	148024551	23.86
Total	05	194416000	0	0	194416000	157362041	9337490	46391449	148024551	
SH 06		Water Supply Scheme, Bikaner-Committed								
V	P	482991000	0	0	482991000	359128273	37395538	161258265	321732735	33.39
Total	06	482991000	0	0	482991000	359128273	37395538	161258265	321732735	
SH 07		Water Supply Scheme, Jaipur-Committed								
V	P	2689360000	0	0	2689360000	2028314214	245138733	906184519	1783175481	33.70
Total	07	2689360000	0	0	2689360000	2028314214	245138733	906184519	1783175481	
SH 08		Water Supply Scheme, Jodhpur-Committed								
V	P	836100000	0	0	836100000	652932989	66129821	249296832	586803168	29.82
Total	08	836100000	0	0	836100000	652932989	66129821	249296832	586803168	
SH 09		Jodhpur Lift Canal, Jodhpur-Committed								
V	P	1362376000	0	0	1362376000	1030547729	124290584	456118855	906257145	33.48
Total	09	1362376000	0	0	1362376000	1030547729	124290584	456118855	906257145	
SH 10		Water Supply Scheme, Kota-Committed								
V	P	638671000	0	0	638671000	514729551	55519423	179460872	459210128	28.10
Total	10	638671000	0	0	638671000	514729551	55519423	179460872	459210128	
SH 11		Water Supply Scheme, Udaipur-Committed								
V	P	617700000	0	0	617700000	463039500	39602713	194263213	423436787	31.45
Total	11	617700000	0	0	617700000	463039500	39602713	194263213	423436787	
SH 12		Other Urban Water Supply Schemes-Committed								
V	P	5790718000	0	0	5790718000	4445802154.57	469698319	1814614164.43	3976103835.57	31.34
Total	12	5790718000	0	0	5790718000	4445802154.57	469698319	1814614164.43	3976103835.57	
SH 14		Summer Season Contingency-Committed								
V	P	14002000	0	0	14002000	12321233	2160367	3841134	10160866	27.43
Total	14	14002000	0	0	14002000	12321233	2160367	3841134	10160866	
SH 15		Water Cess								
GH 01		Grants-in-aid to Rajasthan State Water Pollution Control and Prevention Board - Committed								

Month & Year of Account		7 2018								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2215		Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply Programmes								
SH 15		Water Cess								
GH 01		Grants-in-aid to Rajasthan State Water Pollution Control and Prevention Board - Committed								
V	P	5000000	0	0	5000000	5000000		5000000	.00	
Total	01	5000000	0	0	5000000	5000000	0	5000000		
Total	15	5000000	0	0	5000000	5000000	0	5000000		
SH 16		Hiring of vehicles for Inspection of Water Supply Schemes (Urban)								
GH 36		Rent of Vehicles								
V	P	21774000	0	0	21774000	19102743	1703915	4375172	17398828	20.09
Total	36	21774000	0	0	21774000	19102743	1703915	4375172	17398828	
Total	16	21774000	0	0	21774000	19102743	1703915	4375172	17398828	
Total	101	14861892000	0	0	14861892000	11266068488.57	1255014813	4850838324.43	10011053675.57	
MI 102		Rural Water Supply Programmes								
SH 01		Other Rural Water Supply Schemes-Committed								
V	P	14291401000	0	0	14291401000	11084076327.74	1241419035.69	4448743707.95	9842657292.05	31.13
Total	01	14291401000	0	0	14291401000	11084076327.74	1241419035.69	4448743707.95	9842657292.05	
SH 02		Accelerated Rural Water Supply Programmes-Committed								
V	P	52531000	0	0	52531000	37549448	5385622.5	20367174.5	32163825.5	38.77
Total	02	52531000	0	0	52531000	37549448	5385622.5	20367174.5	32163825.5	
SH 03		Maintenance under Janta Jal Yojana-Committed								
V	P	1000	0	0	1000	-1561473	221016	1783489	-1782489	*****
Total	03	1000	0	0	1000	-1561473	221016	1783489	-1782489	
SH 04		Water Supply Scheme, Sahava Gandheli-Committed								
V	P	638820000	0	0	638820000	527496008	33708475	145032467	493787533	22.70
Total	04	638820000	0	0	638820000	527496008	33708475	145032467	493787533	
SH 07		Hiring of vehicles for Inspection of Water Supply Schemes (Rural)								
GH 36		Rent of Vehicles								
V	P	88800000	0	0	88800000	78788625	4303008	14314383	74485617	16.12
Total	36	88800000	0	0	88800000	78788625	4303008	14314383	74485617	
Total	07	88800000	0	0	88800000	78788625	4303008	14314383	74485617	
SH 08		Summer Contingency								
GH 01		Summer Water Supply								
V	P	702500000	0	0	702500000	620772237	80721947	162449710	540050290	23.12
Total	01	702500000	0	0	702500000	620772237	80721947	162449710	540050290	
Total	08	702500000	0	0	702500000	620772237	80721947	162449710	540050290	
Total	102	15774053000	0	0	15774053000	12347121172.74	1365759104.19	4792690931.45	10981362068.55	
MI 191		Assistance to Municipal Corporations								
SH 01		For maintenance of Water Supply Schemes-Committed								
V	P	1000	0	0	1000	1000		1000	.00	

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Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2215	Water Supply and Sanitation									
SM 01	Water Supply									
MI 191	Assistance to Municipal Corporations									
SH 01	For maintenance of Water Supply Schemes-Committed									
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	191	1000	0	0	1000	1000	0	0	1000	
MI 192	Assistance to Municipalities/Municipal Councils									
SH 01	For maintenance of Water Supply Schemes-Committed									
V P		1000	0	0	1000	1000			1000	
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	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	196	1000	0	0	1000	1000	0	0	1000	
GH 02	Functional / Maintenance - Committed									
V P		1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	196	2000	0	0	2000	2000	0	0	2000	
Total	01	30653509000	0	0	30653509000	23626739247.31	2622305553.19	9649075305.88	21004433694.12	
SM 02	Sewerage and Sanitation									
MI 001	Direction and Administration									
SH 01	Direction									
V P		142466000	0	0	142466000	109125769	11868375	45208606	97257394	
Total	01	142466000	0	0	142466000	109125769	11868375	45208606	97257394	
SH 02	Supervision-Committed									
V P		441754000	0	0	441754000	325790049	40113085	156077036	285676964	
Total	02	441754000	0	0	441754000	325790049	40113085	156077036	285676964	
SH 03	Execution									
V P		484028000	0	0	484028000	371176116	41516292	154368176	329659824	
Total	03	484028000	0	0	484028000	371176116	41516292	154368176	329659824	
SH 04	Shilp Shala									
V P		258602000	0	0	258602000	202475146	24884378	81011232	177590768	
Total	04	258602000	0	0	258602000	202475146	24884378	81011232	177590768	
SH 05	Labour Welfare-Committed									
V P		2331000	0	0	2331000	2048616	98586	380970	1950030	
Total	05	2331000	0	0	2331000	2048616	98586	380970	1950030	
SH 06	Rajasthan Water Supply and Sewerage Management Board-Committed									
V P		15990000	0	0	15990000	11666903	1624761	5947858	10042142	

Month & Year of Account		7 2018								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2215		Water Supply and Sanitation								
SM 02		Sewerage and Sanitation								
MI 001		Direction and Administration								
SH 06		Rajasthan Water Supply and Sewerage Management Board-Committed								
Total	06	15990000	0	0	15990000	11666903	1624761	5947858	10042142	
SH 07		Financial Advisor and Chief Accounts Officer Organisation-Committed								
V P		85683000	0	0	85683000	64594365	7084574	28173209	57509791	32.88
Total	07	85683000	0	0	85683000	64594365	7084574	28173209	57509791	
SH 10		Direction								
GH 01		Establishment Charges - Committed								
V P		362188000	0	0	362188000	260557081	33745928	135376847	226811153	37.38
Total	01	362188000	0	0	362188000	260557081	33745928	135376847	226811153	
Total	10	362188000	0	0	362188000	260557081	33745928	135376847	226811153	
SH 11		Execution								
GH 01		Establishment Charges - Committed								
V P		2564114000	0	0	2564114000	1852097961	245319224	957335263	1606778737	37.34
C P		500000	0	0	500000	423836	639714	715878	-215878	143.18
Total	01	2564614000	0	0	2564614000	1852521797	245958938	958051141	1606562859	
Total	11	2564614000	0	0	2564614000	1852521797	245958938	958051141	1606562859	
Total	001	4357656000	0	0	4357656000	3199955842	406894917	1564595075	2793060925	
MI 005		Survey and Investigation								
SH 01		Investigation Cell								
V C		8619000	0	0	8619000	6360664	889906	3148242	5470758	36.53
Total	01	8619000	0	0	8619000	6360664	889906	3148242	5470758	
SH 02		Control Cell-Committed								
V P		14715000	0	0	14715000	10841521	1586873	5460352	9254648	37.11
Total	02	14715000	0	0	14715000	10841521	1586873	5460352	9254648	
Total	005	23334000	0	0	23334000	17202185	2476779	8608594	14725406	
MI 107		Sewerage Services								
SH 01		Sewerage Treatment Plant, Jaipur-Committed								
V P		7511000	0	0	7511000	5883964	561464	2188500	5322500	29.14
Total	01	7511000	0	0	7511000	5883964	561464	2188500	5322500	
SH 02		Other Sewerage Schemes-Committed								
V P		11320000	0	0	11320000	8426768	973467	3866699	7453301	34.16
Total	02	11320000	0	0	11320000	8426768	973467	3866699	7453301	
Total	107	18831000	0	0	18831000	14310732	1534931	6055199	12775801	
MI 192		Assistance to Municipalities/ Municipal Councils								
SH 01		Maintenance of Sewerage Schemes								
GH 01		Grants to Municipalities - Committed								
V P		66000000	0	0	66000000	66000000			66000000	.00
Total	01	66000000	0	0	66000000	66000000	0	0	66000000	

Month & Year of Account		7 2018										
Grant Number:		027 DRINKING WATER SCHEME										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2215	Water Supply and Sanitation										
SM	02	Sewerage and Sanitation										
MI	192	Assistance to Municipalities/ Municipal Councils										
SH	01	Maintenance of Sewerage Schemes										
Total	01	66000000	0	0	66000000	66000000	0	0	66000000			
Total	192	66000000	0	0	66000000	66000000	0	0	66000000			
MI	800	Other expenditure										
SH	90	Payment of compensation under Guaranteed delivery of Public Services Act										
GH	01	Payment of Compensation - Committed										
V	P	1000	0	0	1000	1000			1000		.00	
Total	01	1000	0	0	1000	1000	0	0	1000			
Total	90	1000	0	0	1000	1000	0	0	1000			
Total	800	1000	0	0	1000	1000	0	0	1000			
Total	02	4465822000	0	0	4465822000	3297469759	410906627	1579258868	2886563132			
Total	2215	35119331000	0	0	35119331000	26924209006.31	3033212180.19	11228334173.88	23890996826.12			
MH	4215	Capital Outlay on Water Supply and Sanitation										
SM	01	Water Supply										
MI	101	Urban Water Supply										
SH	01	General Urban Water Supply Schemes										
GH	02	Other Urban Water Supply Schemes										
V	P	2059448000	0	0	2059448000	1606422572	241517940	694543368	1364904632		33.72	
Total	02	2059448000	0	0	2059448000	1606422572	241517940	694543368	1364904632			
GH	12	Water Supply to Jaipur from Bisalpur Project (JBIC)										
V	P	6870000	0	0	6870000	6870000			6870000		.00	
Total	12	6870000	0	0	6870000	6870000	0	0	6870000			
GH	17	Replacement of Old and environment contaminate pipelines and for facility of clean water to consumers										
V	P	300050000	0	0	300050000	256722903	23740624	67067721	232982279		22.35	
Total	17	300050000	0	0	300050000	256722903	23740624	67067721	232982279			
GH	18	Modernisation, Upgrading and Strengthening of Water Supply Schemes										
V	P	32500000	0	0	32500000	25103009	7764833	15161824	17338176		46.65	
Total	18	32500000	0	0	32500000	25103009	7764833	15161824	17338176			
GH	19	Re-generation and Promotion of Filter Plants										
V	P	37500000	0	0	37500000	37500000			37500000		.00	
Total	19	37500000	0	0	37500000	37500000	0	0	37500000			
GH	21	Information Education and Communication for reforms of environment										
V	P	500000	0	0	500000	500000			500000		.00	
Total	21	500000	0	0	500000	500000	0	0	500000			
GH	22	Extension, Strengthening and Re-generation of Administrative Offices										
V	P	32550000	0	0	32550000	30946087	2249227	3853140	28696860		11.84	
Total	22	32550000	0	0	32550000	30946087	2249227	3853140	28696860			

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Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply								
SH 01		General Urban Water Supply Schemes								
GH 24		Chambal Project, Bharatpur								
V	P	50000000	0	0	50000000	39113246	1613246	12500000	37500000	25.00
Total	24	50000000	0	0	50000000	39113246	1613246	12500000	37500000	
GH 27		Jawai-Pali-Jalore Water Supply Scheme (Jawai-Jodhpur Pipe Line Project)								
V	P	137400000	0	0	137400000	103050040		34349960	103050040	25.00
Total	27	137400000	0	0	137400000	103050040	0	34349960	103050040	
GH 28		Jodhpur Rajeev Gandhi Lift Canal - Phase II								
V	P	1000	0	0	1000	1000			1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	
GH 29		Barmer Lift Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH 30		Bisalpur-Dudu Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31		Chambal-Baler-Sawai-madhampur Water Supply Scheme								
V	P	343500000	0	0	343500000	264575909		78924091	264575909	22.98
Total	31	343500000	0	0	343500000	264575909	0	78924091	264575909	
GH 33		Churu, Jhunjhunu Water Supply Scheme (Apni Yojana - Phase-II)								
V	P	30915000	0	0	30915000	23186000	7729000	15458000	15457000	50.00
Total	33	30915000	0	0	30915000	23186000	7729000	15458000	15457000	
GH 37		Ajmer - Bisalpur Water Supply Project Phase-II (JNNURM)								
V	P	1500000	0	0	1500000	1282833		217167	1282833	14.48
Total	37	1500000	0	0	1500000	1282833	0	217167	1282833	
GH 38		State Share : A.U.W.S.P.								
V	P	1000	0	0	1000	1000			1000	.00
Total	38	1000	0	0	1000	1000	0	0	1000	
GH 42		Scheme for Re-utilisation of Polluted water								
V	P	100000	0	0	100000	100000			100000	.00
Total	42	100000	0	0	100000	100000	0	0	100000	
GH 44		Nagaur Lift Canal, Phase-I								
V	P	250000000	0	0	250000000	219177505	69258105	100080600	149919400	40.03
Total	44	250000000	0	0	250000000	219177505	69258105	100080600	149919400	
GH 45		Pokaran - Phalsund [Phalodi] Water Supply Scheme								
V	P	547882000	0	0	547882000	399434816		148447184	399434816	27.09
Total	45	547882000	0	0	547882000	399434816	0	148447184	399434816	
GH 46		Narmada Project								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply								
SH 01		General Urban Water Supply Schemes								
GH 46		Narmada Project								
V	P	6870000	0	0	6870000	6870000		6870000	.00	
Total	46	6870000	0	0	6870000	6870000	0	6870000		
GH 47		Indroka- Manaklao-Dantiwada Water Supply Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	47	1000	0	0	1000	1000	0	1000		
GH 49		Tonk- Deoli-Uniyara Water Supply Project								
V	P	116790000	0	0	116790000	89362214	27427786	89362214	23.48	
Total	49	116790000	0	0	116790000	89362214	27427786	89362214		
GH 51		Rajgarh-Bungi Water Supply Scheme								
V	P	10305000	0	0	10305000	10254390	25140	10229250	.74	
Total	51	10305000	0	0	10305000	10254390	25140	10229250		
GH 53		Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) based Schemes								
V	P	3435000	0	0	3435000	2638065	796935	2638065	23.20	
Total	53	3435000	0	0	3435000	2638065	796935	2638065		
GH 54		Urban Infrastructure for Small and Medium Towns and other Agencies based Schemes (UIDSSMT)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	54	1000	0	0	1000	1000	0	1000		
GH 56		For completion of remaining work of Kota City Water Supply								
V	P	1000	0	0	1000	1000		1000	.00	
Total	56	1000	0	0	1000	1000	0	1000		
GH 57		Safety Measures Bisalpur - Ajmer Water Supply Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	57	1000	0	0	1000	1000	0	1000		
GH 58		Intraday Capacity Clean Pond Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	58	1000	0	0	1000	1000	0	1000		
GH 61		Urban Water Supply Scheme, Jodhpur (EAP)								
V	P	838140000	0	0	838140000	620911027	52599086	568311941	32.19	
Total	61	838140000	0	0	838140000	620911027	52599086	568311941		
GH 63		Chambal - Bhilwara Water Supply Scheme								
V	P	41220000	0	0	41220000	30858040	9115317	21742723	47.25	
Total	63	41220000	0	0	41220000	30858040	9115317	21742723		
GH 64		Nagaur - Lift Water Supply Scheme Phase-II								
V	P	618300000	0	0	618300000	555743510	49950503	505793007	18.20	
Total	64	618300000	0	0	618300000	555743510	49950503	505793007		

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply								
SH 01		General Urban Water Supply Schemes								
GH 65		Supply / Establishment / Operation and Maintenance of Bulk Meter and Consumer Meter								
V	P	22000000	0	0	22000000	22000000		22000000	.00	
Total	65	22000000	0	0	22000000	22000000	0	22000000		
GH 66		Deeg Water Supply Project								
V	P	171750000	0	0	171750000	128812000	42938000	128812000	25.00	
Total	66	171750000	0	0	171750000	128812000	0	128812000		
GH 67		Boravas Mandana Water Supply Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	67	1000	0	0	1000	1000	0	1000		
GH 68		Construction and opening of 40 M. L. D. Water Purifier Plant in Sobhasar Block of Bikaner and other subsidiary works								
V	P	3000000	0	0	3000000	3000000	606600	2393400	20.22	
Total	68	3000000	0	0	3000000	3000000	606600	2393400		
GH 69		Nagda-Anta-Baldevpura Water Supply Scheme								
V	P	4122000	0	0	4122000	4122000		4122000	.00	
Total	69	4122000	0	0	4122000	4122000	0	4122000		
GH 70		Computerisation / Skada System / E governance etc.								
V	P	5000000	0	0	5000000	1224800	483322	741478	85.17	
Total	70	5000000	0	0	5000000	1224800	483322	741478		
GH 71		Jawai - Pali Jodhpur Pipe Line Project phase-II (Cluster Project)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	71	1000	0	0	1000	1000	0	1000		
GH 72		Chambal - Bundi Water Supply Project								
V	P	1000	0	0	1000	1000		1000	.00	
Total	72	1000	0	0	1000	1000	0	1000		
GH 73		Fatehpur - Laxmangarh Drinking Water Project								
V	P	171750000	0	0	171750000	171750000		171750000	.00	
Total	73	171750000	0	0	171750000	171750000	0	171750000		
GH 75		200 M.L.D.Water Purifier Plant, Surajpura (Urban)								
V	P	1031000	0	0	1031000	1031000		1031000	.00	
Total	75	1031000	0	0	1031000	1031000	0	1031000		
GH 76		Urban Water Supply Scheme, Jalore (Urban)								
V	P	1031000	0	0	1031000	1031000		1031000	.00	
Total	76	1031000	0	0	1031000	1031000	0	1031000		
GH 77		Ummaid Sagar-Dhava-Samdari-Khandap Water Supply Project (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	77	1000	0	0	1000	1000	0	1000		

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply								
SH 01		General Urban Water Supply Schemes								
GH 78		Narmada Project (DR) (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	78	1000	0	0	1000	1000	0	1000		
GH 80		Piplad Water Supply Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	80	1000	0	0	1000	1000	0	1000		
GH 81		Chambal-Bhilwara Water Supply Scheme - Cluster								
V	P	1000	0	0	1000	1000		1000	.00	
Total	81	1000	0	0	1000	1000	0	1000		
GH 83		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	26450000	0	0	26450000	17999000	8451000	17999000	31.95	
Total	83	26450000	0	0	26450000	17999000	0	17999000		
GH 84		Water Supply Project for 256 Villages of Bhinmal Town and Bhinmal Tehsil								
V	P	171750000	0	0	171750000	128812000	42938000	128812000	25.00	
Total	84	171750000	0	0	171750000	128812000	0	128812000		
GH 85		Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)								
V	P	292748000	0	0	292748000	219716969	72033221	145064252	49.55	
Total	85	292748000	0	0	292748000	219716969	72033221	145064252		
GH 86		Construction work of Isarda Dam (through the Water Resources Department)								
V	P	243500000	0	0	243500000	243500000		243500000	.00	
Total	86	243500000	0	0	243500000	243500000	0	243500000		
GH 87		Chambal - Dholpur - Bharatpur Project Phase-I, Part-II (Urban)								
V	P	243500000	0	0	243500000	189902170	53597830	189902170	22.01	
Total	87	243500000	0	0	243500000	189902170	0	189902170		
GH 88		Jawai - Pali Pipeline Project Phase-II Part-B (Urban)								
V	P	13740000	0	0	13740000	10305000	3435000	10305000	25.00	
Total	88	13740000	0	0	13740000	10305000	0	10305000		
GH 89		Urban Water Scheme Bawarikalan, Khara, Jaloda (from GLC) (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	89	1000	0	0	1000	1000	0	1000		
GH 94		Renovation of Urban Water Supply Scheme of Pratapgarh Town								
V	P	68700000	0	0	68700000	49338219	12163585	31525366	45.89	
Total	94	68700000	0	0	68700000	49338219	12163585	31525366		
GH 95		Atru Shergarh Drinking Water Project, Distt. Baran (Urban)								
V	P	120226000	0	0	120226000	92511814	27714186	92511814	23.05	
Total	95	120226000	0	0	120226000	92511814	0	92511814		
GH 96		Manufacturing the Dam on Battisha Naala, Drinking Water Scheme for Sirohi Distt. (Urban)								

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	101	Urban Water Supply								
SH	01	General Urban Water Supply Schemes								
GH	96	Manufacturing the Dam on Battisha Naala, Drinking Water Scheme for Sirohi Distt. (Urban)								
V	P	217000000	0	0	217000000	162750000	54250000	108500000	108500000	50.00
Total	96	217000000	0	0	217000000	162750000	54250000	108500000	108500000	
GH	97	Expenditure through Water Conservation Cess Fund (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	97	1000	0	0	1000	1000	0	0	1000	
GH	98	Indragarh Drinking Water Project, Distt. Bundi (Urban) from Chakan Dam								
V	P	103050000	0	0	103050000	77300000	19181101	44931101	58118899	43.60
Total	98	103050000	0	0	103050000	77300000	19181101	44931101	58118899	
Total	01	7346141000	0	0	7346141000	5855746138	624280850	2114675712	5231465288	
SH	02	Construction works under Co-partnership Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	05	Dewas Project								
GH	01	Through the Public Health and Engineering Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	07	Summer Season Contingency								
V	P	97500000	0	0	97500000	82388311	11534210	26645899	70854101	27.33
Total	07	97500000	0	0	97500000	82388311	11534210	26645899	70854101	
SH	10	Depreciation Reserve Fund								
GH	01	Renovation of Water Supply Schemes against Depreciation Reserve Fund								
V	P	5000000	0	0	5000000	4962500		37500	4962500	.75
Total	01	5000000	0	0	5000000	4962500	0	37500	4962500	
Total	10	5000000	0	0	5000000	4962500	0	37500	4962500	
SH	11	Accelerated Urban Water Supply Scheme								
GH	01	Capital Works - Through the Rajasthan Water Supply and Sewerage Corporation								
V	P	43923000	0	0	43923000	28000		43895000	28000	99.94
Total	01	43923000	0	0	43923000	28000	0	43895000	28000	
GH	02	Bisalpur - Jaipur Water Supply Project, Phase-II (Urban)								
V	P	343501000	0	0	343501000	343501000			343501000	.00
Total	02	343501000	0	0	343501000	343501000	0	0	343501000	
GH	03	Renovation of Urban Water Supply Scheme for Kishangarh Town								
V	P	12503000	0	0	12503000	12185000	5933000	6251000	6252000	50.00
Total	03	12503000	0	0	12503000	12185000	5933000	6251000	6252000	
GH	04	Share amount for drinking water to Water Resources Department in Narmada Canal								

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	101	Urban Water Supply								
SH	11	Accelerated Urban Water Supply Scheme								
GH	04	Share amount for drinking water to Water Resources Department in Narmada Canal								
V	P	3641000	0	0	3641000	2731000	910000	1820000	1821000	49.99
Total	04	3641000	0	0	3641000	2731000	910000	1820000	1821000	
GH	05	Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	62000000	0	0	62000000	62000000			62000000	.00
Total	05	62000000	0	0	62000000	62000000	0	0	62000000	
GH	06	Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	62000000	0	0	62000000	62000000			62000000	.00
Total	06	62000000	0	0	62000000	62000000	0	0	62000000	
Total	11	527568000	0	0	527568000	482445000	6843000	51966000	475602000	
Total	101	7976211000	0	0	7976211000	6425543949	642658060	2193325111	5782885889	
MI	102	Rural Water Supply								
SH	01	Accelerated Rural Water Supply Scheme								
GH	08	Chambal Project, Bharatpur (NABARD)								
V	P	129070000	0	0	129070000	89308349	891201	40652852	88417148	31.50
V	C	76325000	0	0	76325000	76325000	31165255	31165255	45159745	40.83
Total	08	205395000	0	0	205395000	165633349	32056456	71818107	133576893	
GH	12	Jawai-Pali-Jalore Water Supply Scheme (Jawai-Jodhpur Pipeline Project) (NABARD)								
V	P	125050000	0	0	125050000	93787000	22314417	53577417	71472583	42.84
V	C	150000000	0	0	150000000	125000000		25000000	125000000	16.67
Total	12	275050000	0	0	275050000	218787000	22314417	78577417	196472583	
GH	16	Ramganj Mandi - Pach Pahad Water Supply Project								
V	P	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
GH	18	Fluoride Control Project, Kekri-Sarwar Phase-II								
V	P	1000	0	0	1000	1000			1000	.00
Total	18	1000	0	0	1000	1000	0	0	1000	
GH	19	Fluoride Control Project Aren, Kishangarh								
V	P	1000	0	0	1000	1000			1000	.00
Total	19	1000	0	0	1000	1000	0	0	1000	
GH	20	Fluoride Control Project Bhinai-Masuda - Phase- II								
V	P	1450000	0	0	1450000	1450000			1450000	.00
V	C	1450000	0	0	1450000	1450000			1450000	.00
Total	20	2900000	0	0	2900000	2900000	0	0	2900000	
GH	21	Dang Area Water Supply Scheme, Dholpur (NABARD)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply								
SH	01	Accelerated Rural Water Supply Scheme								
GH	21	Dang Area Water Supply Scheme, Dholpur (NABARD)								
Total	21	2000	0	0	2000	2000	0	0	2000	
GH	22	Jhalawar - Jhalrapatan Water Supply Scheme - from Chhapi (NABARD)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	22	2000	0	0	2000	2000	0	0	2000	
GH	23	Tonk, Uniyara and Deoli Water Supply Scheme from Bisalpur Dam								
V	P	217985000	0	0	217985000	177229000	54409407	95165407	122819593	43.66
V	C	122120000	0	0	122120000	122120000	3103000	3103000	119017000	2.54
Total	23	340105000	0	0	340105000	299349000	57512407	98268407	241836593	
GH	24	Indroka-Manaklao-Dantiwada Water Supply Scheme (NABARD)								
V	P	5496000	0	0	5496000	2748000		2748000	2748000	50.00
V	C	4885000	0	0	4885000	3743000		1142000	3743000	23.38
Total	24	10381000	0	0	10381000	6491000	0	3890000	6491000	
GH	25	Ummed Sagar Water Supply Scheme (NABARD)								
V	P	41750000	0	0	41750000	41718700		31300	41718700	.07
V	C	1000	0	0	1000	1000			1000	.00
Total	25	41751000	0	0	41751000	41719700	0	31300	41719700	
GH	30	Kolayat (Nokha) Water Supply Scheme								
V	P	2055000	0	0	2055000	2055000			2055000	.00
V	C	1949000	0	0	1949000	1949000			1949000	.00
Total	30	4004000	0	0	4004000	4004000	0	0	4004000	
GH	31	Kolayat Tehsil Water Supply Scheme								
V	P	2055000	0	0	2055000	2055000			2055000	.00
V	C	1949000	0	0	1949000	1949000			1949000	.00
Total	31	4004000	0	0	4004000	4004000	0	0	4004000	
GH	33	Aaspur-Dungarpur and Saagwara Water Supply Scheme from Som-Kamla -Amba Dam								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	33	2000	0	0	2000	2000	0	0	2000	
GH	35	Matasukh-Jayal Tehsil Water Supply Scheme (NABARD)								
V	P	1000	0	0	1000	1000			1000	.00
Total	35	1000	0	0	1000	1000	0	0	1000	
GH	36	Fluoride Control Project Ajmer - Pisangan								
V	P	5771000	0	0	5771000	4341745		1429255	4341745	24.77
V	C	6106000	0	0	6106000	6106000			6106000	.00
Total	36	11877000	0	0	11877000	10447745	0	1429255	10447745	

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply								
SH	01	Accelerated Rural Water Supply Scheme								
GH	37	Devniya-Shergarh-Chhaba Water Supply Scheme								
V	P	5000000	0	0	5000000	3800000	1239140	2439140	2560860	48.78
V	C	5000000	0	0	5000000	5000000	2703310	2703310	2296690	54.07
Total	37	10000000	0	0	10000000	8800000	3942450	5142450	4857550	
GH	39	Khudiyala - Jiyaberi - Aagolie Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	39	2000	0	0	2000	2000	0	0	2000	
GH	40	Keru - Beru- Joliyali - Phase-II Water Supply Scheme (NABARD)								
V	P	1000	0	0	1000	1000			1000	.00
Total	40	1000	0	0	1000	1000	0	0	1000	
GH	41	Tinwari - Mathania - Osian - Bavdi- Bhopalgarh Water Supply Scheme (NABARD)								
V	P	6905000	0	0	6905000	6905000			6905000	.00
V	C	7796000	0	0	7796000	7796000			7796000	.00
Total	41	14701000	0	0	14701000	14701000	0	0	14701000	
GH	43	Rewa Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	43	2000	0	0	2000	2000	0	0	2000	
GH	44	Dewas Project - Phase II (NABARD)								
V	P	1000	0	0	1000	1000			1000	.00
Total	44	1000	0	0	1000	1000	0	0	1000	
GH	45	Indroka- Manaklao - Khangta Water Supply Scheme [NABARD]								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	45	2000	0	0	2000	2000	0	0	2000	
GH	46	Panchla-Devra-Chirai Water Supply Scheme								
V	P	186435000	0	0	186435000	186435000	194250	194250	186240750	.10
V	C	106855000	0	0	106855000	106855000			106855000	.00
Total	46	293290000	0	0	293290000	293290000	194250	194250	293095750	
GH	47	Bhar-Harlaya-Bhadwasia Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	47	1000	0	0	1000	1000	0	0	1000	
GH	48	Narmada-Gudamalani Water Supply Scheme								
V	P	74538000	0	0	74538000	63545220	6861964	17854744	56683256	23.95
V	C	1000	0	0	1000	1000			1000	.00
Total	48	74539000	0	0	74539000	63546220	6861964	17854744	56684256	

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 102		Rural Water Supply								
SH 01		Accelerated Rural Water Supply Scheme								
GH 49		Water Purification System Programme in the schools of rural areas								
V	C	58963000	0	0	58963000	58963000		58963000	.00	
Total	49	58963000	0	0	58963000	58963000	0	58963000		
GH 50		Atru Shergarh Drinking Water Project, Distt. Baran(Rural)								
V	P	100515000	0	0	100515000	88905069	13518000	25127931	75387069	25.00
Total	50	100515000	0	0	100515000	88905069	13518000	25127931	75387069	
GH 51		Manufacturing the Dam at Battisha Naala, Drinking Water Scheme for Sirohi Distt. (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	30530000	0	0	30530000	30530000		30530000	.00	
Total	51	30531000	0	0	30531000	30531000	0	30531000		
GH 52		Barmer Lift Canal Project, Phase-II, Part-D								
V	P	315752000	0	0	315752000	289621014		26130986	289621014	8.28
V	C	284240000	0	0	284240000	284240000	86264742	86264742	197975258	30.35
Total	52	599992000	0	0	599992000	573861014	86264742	112395728	487596272	
GH 53		Expenditure through Water Conservation Cess Fund (Rural)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	53	1000	0	0	1000	1000	0	1000		
GH 54		Drinking Water Project of Villages of District Pratapgarh from Jakham Dam (Rural)								
V	P	258140000	0	0	258140000	258140000		258140000	.00	
Total	54	258140000	0	0	258140000	258140000	0	258140000		
GH 55		Drinking Water Project of Villages of Block of Sajjangarh and Kushalgarh of Distt. Banswara from Mahi Dam (Rural)								
V	P	172094000	0	0	172094000	172094000		172094000	.00	
Total	55	172094000	0	0	172094000	172094000	0	172094000		
GH 56		Indragarh Drinking Water Project, Distt. Bundi from Chakan Dam (Rural)								
V	P	172094000	0	0	172094000	143612493	43795134	72276641	99817359	42.00
Total	56	172094000	0	0	172094000	143612493	43795134	72276641	99817359	
GH 57		Cluster Distribution Drinking Water Project, Distt. Bundi (expansion Chambal-Bhilwara Drinking Water Project) (Rural)								
V	P	229458000	0	0	229458000	138508415	23717321	114666906	114791094	49.97
Total	57	229458000	0	0	229458000	138508415	23717321	114666906	114791094	
GH 58		Sonva Drinking Water Project of Tehsil Anta-Mangrol, Distt Baran								
V	P	229458000	0	0	229458000	211905572		17552428	211905572	7.65
Total	58	229458000	0	0	229458000	211905572	0	17552428	211905572	
GH 59		Modernisation, Renovation and Strengthening of Canals (Bikaner)								
V	P	600000000	0	0	600000000	452506998	107539478	255032480	344967520	42.51
Total	59	600000000	0	0	600000000	452506998	107539478	255032480	344967520	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply								
SH	01	Accelerated Rural Water Supply Scheme								
GH	60	Jhali Ji Ka Barana Drinking Water Project								
V	P	124000000	0	0	124000000	124000000		124000000		.00
Total	60	124000000	0	0	124000000	124000000	0	0	124000000	
GH	61	Garadda Drinking Water Project								
V	P	124000000	0	0	124000000	124000000		124000000		.00
Total	61	124000000	0	0	124000000	124000000	0	0	124000000	
GH	62	Kachhavan Drinking Water Project								
V	P	124000000	0	0	124000000	124000000		124000000		.00
Total	62	124000000	0	0	124000000	124000000	0	0	124000000	
GH	63	Parvan-Akavad Drinking Water Project								
V	P	62000000	0	0	62000000	62000000		62000000		.00
Total	63	62000000	0	0	62000000	62000000	0	0	62000000	
GH	64	Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	62000000	0	0	62000000	62000000		62000000		.00
Total	64	62000000	0	0	62000000	62000000	0	0	62000000	
GH	65	Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	62000000	0	0	62000000	62000000		62000000		.00
Total	65	62000000	0	0	62000000	62000000	0	0	62000000	
Total	01	4297262000	0	0	4297262000	3820720575	397716619	874258044	3423003956	
SH	02	Rural Water Supply Schemes through Pipelines								
GH	03	Percentage charges (Prorata) transferred from M.H.2215-Water Supply and Sanitation 02-001(09)								
V	P	885095000	0	0	885095000	885095000		885095000		.00
Total	03	885095000	0	0	885095000	885095000	0	0	885095000	
Total	02	885095000	0	0	885095000	885095000	0	0	885095000	
SH	03	Other Rural Water Supply Programmes								
GH	01	Other Rural Water Supply Schemes								
V	P	3886714000	0	0	3886714000	3168161592	502286042	1220838450	2665875550	31.41
V	C	1073341000	0	0	1073341000	1056516502	18871740	35696238	1037644762	3.33
Total	01	4960055000	0	0	4960055000	4224678094	521157782	1256534688	3703520312	
GH	05	Maintenance Percentage charges (O&M) for Rural Schemes transferred from M.H. 2215-Water Supply and Sanitation - 01-102								
V	P	1152329000	0	0	1152329000	1152329000		1152329000		.00
V	C	804250000	0	0	804250000	804250000		804250000		.00
Total	05	1956579000	0	0	1956579000	1956579000	0	0	1956579000	
Total	03	6916634000	0	0	6916634000	6181257094	521157782	1256534688	5660099312	
SH	04	Water Supply Schemes with the assistance from K.F.W. Germany								

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 102		Rural Water Supply								
SH 04		Water Supply Schemes with the assistance from K.F.W. Germany								
GH 01		Project Management Cell, Churu								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 06		Modernisation, Strengthening, Renovation and Upgradation of Department								
V	P	40000000	0	0	40000000	39220355	792226	1571871	38428129	3.93
Total	06	40000000	0	0	40000000	39220355	792226	1571871	38428129	
SH 08		Summer Season Contingency								
V	P	25000000	0	0	25000000	25000000	1182449	1182449	23817551	4.73
Total	08	25000000	0	0	25000000	25000000	1182449	1182449	23817551	
SH 09		Re-establishment of Pumps and Motors								
V	P	120000000	0	0	120000000	96229379	16906718	40677339	79322661	33.90
Total	09	120000000	0	0	120000000	96229379	16906718	40677339	79322661	
SH 11		Churu-Bisau Water Supply Scheme (through the Chief Engineer, Project Management Cell, Churu)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	11	2000	0	0	2000	2000	0	0	2000	
SH 12		Replacement of old and environment contaminate pipelines and for facility of clean water to consumers								
V	P	200000000	0	0	200000000	153380886	34421240	81040354	118959646	40.52
Total	12	200000000	0	0	200000000	153380886	34421240	81040354	118959646	
SH 13		Information Education and Communication for reforms of Environment								
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 16		Barmer Lift Canal Water Supply Scheme Phase-I								
V	P	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
SH 17		Construction works under Sahbhagita Yojana								
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
SH 18		Bisalpur-Dudu Water Supply Scheme (NABARD)								
V	P	114729000	0	0	114729000	76004591		38724409	76004591	33.75
V	C	122120000	0	0	122120000	76448000		45672000	76448000	37.40
Total	18	236849000	0	0	236849000	152452591	0	84396409	152452591	
SH 19		Chambal-Baler-Sawai-madhapur Water Supply Scheme								
V	P	286823000	0	0	286823000	266178227	43185850	63830623	222992377	22.25

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215	Capital Outlay on Water Supply and Sanitation									
SM 01	Water Supply									
MI 102	Rural Water Supply									
SH 19	Chambal-Baler-Sawai-madhapur Water Supply Scheme									
V	C	1000	0	0	1000	1000			1000	.00
Total	19	286824000	0	0	286824000	266179227	43185850	63830623	222993377	
SH 20	Churu-Jhunjhunu Water Supply Scheme (Apni Yojana Phase-II)									
V	P	51937000	0	0	51937000	45996870	20027000	25967130	25969870	50.00
V	C	54954000	0	0	54954000	54954000	18317914	18317914	36636086	33.33
Total	20	106891000	0	0	106891000	100950870	38344914	44285044	62605956	
SH 21	Janta Jal Yojana									
V	P	800000000	0	0	800000000	699612521	83466466	183853945	616146055	22.98
Total	21	800000000	0	0	800000000	699612521	83466466	183853945	616146055	
SH 25	Renovation and Repair of Canals									
V	P	1000	0	0	1000	1000			1000	.00
Total	25	1000	0	0	1000	1000	0	0	1000	
SH 34	Preparation of Projects through Advisor									
V	P	6000000	0	0	6000000	6000000			6000000	.00
Total	34	6000000	0	0	6000000	6000000	0	0	6000000	
SH 35	For purchase of Rigs and re-utilisation									
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	35	2500000	0	0	2500000	2500000	0	0	2500000	
SH 36	Narmada Project (NABARD)									
V	P	28682000	0	0	28682000	28682000			28682000	.00
V	C	1000	0	0	1000	1000	3557490	3557490	-3556490	*****
Total	36	28683000	0	0	28683000	28683000	3557490	3557490	25125510	
SH 38	Nagaur Lift Canal									
V	P	346248000	0	0	346248000	180244430	3463678	169467248	176780752	48.94
V	C	1000	0	0	1000	1000			1000	.00
Total	38	346249000	0	0	346249000	180245430	3463678	169467248	176781752	
SH 39	Pokaran-Phalsund Water Supply Scheme									
V	P	773734000	0	0	773734000	529552514	19165	244200651	529533349	31.56
V	C	446329000	0	0	446329000	446329000	48056956	48056956	398272044	10.77
Total	39	1220063000	0	0	1220063000	975881514	48076121	292257607	927805393	
SH 40	Deeg Water Supply Scheme									
V	P	286823000	0	0	286823000	163529919		123293081	163529919	42.99
V	C	152650000	0	0	152650000	124105000	62052000	90597000	62053000	59.35
Total	40	439473000	0	0	439473000	287634919	62052000	213890081	225582919	
SH 43	National Rural Drinking Water Quality Control and Monitoring Programme									
V	P	57750000	0	0	57750000	54220116	2212269	5742153	52007847	9.94
V	C	57750000	0	0	57750000	57750000			57750000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 102		Rural Water Supply								
SH 43		National Rural Drinking Water Quality Control and Monitoring Programme								
Total	43	115500000	0	0	115500000	111970116	2212269	5742153	109757847	
SH 44		Chambal-Bhilwara Water Supply Scheme (EAP)								
V	P	23083000	0	0	23083000	13946000		9137000	13946000	39.58
V	C	1000	0	0	1000	1000			1000	.00
Total	44	23084000	0	0	23084000	13947000	0	9137000	13947000	
SH 45		Nagaur Lift Canal Project Phase - II (EAP)								
V	P	3366300000	0	0	3366300000	2879316120	246259842	733243722	2633056278	21.78
Total	45	3366300000	0	0	3366300000	2879316120	246259842	733243722	2633056278	
SH 46		Boravas-Mandana Water Supply Project								
V	P	80310000	0	0	80310000	60232000	10007525	30085525	50224475	37.46
V	C	18318000	0	0	18318000	18318000			18318000	.00
Total	46	98628000	0	0	98628000	78550000	10007525	30085525	68542475	
SH 47		Nagda-Anta-Baldevpura Water Supply Project								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	47	2000	0	0	2000	2000	0	0	2000	
SH 48		Strengthening - Rejuvenation of different components of Rural Drinking Water Schemes								
V	P	230000000	0	0	230000000	199914394	20520072	50605678	179394322	22.00
Total	48	230000000	0	0	230000000	199914394	20520072	50605678	179394322	
SH 50		Barmer Lift Canal Water Supply Project Phase II								
V	P	286823000	0	0	286823000	286814266		8734	286814266	.00
V	C	152650000	0	0	152650000	152650000			152650000	.00
Total	50	439473000	0	0	439473000	439464266	0	8734	439464266	
SH 51		Rural Water Supply Scheme- Bhimni								
V	P	1718000	0	0	1718000	1706160	47400	59240	1658760	3.45
V	C	1527000	0	0	1527000	1527000			1527000	.00
Total	51	3245000	0	0	3245000	3233160	47400	59240	3185760	
SH 52		Rural Water Supply Scheme - Madhvi								
V	P	1031000	0	0	1031000	1031000			1031000	.00
V	C	916000	0	0	916000	916000			916000	.00
Total	52	1947000	0	0	1947000	1947000	0	0	1947000	
SH 53		Chambal-Bundi Water Supply Project								
V	P	3435000	0	0	3435000	1730650		1704350	1730650	49.62
V	C	1527000	0	0	1527000	101000		1426000	101000	93.39
Total	53	4962000	0	0	4962000	1831650	0	3130350	1831650	
SH 54		Fatehpur-Laxmangarh Drinking Water Project								
V	P	190436000	0	0	190436000	153056841		37379159	153056841	19.63

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply								
SH	54	Fatehpur-Laxmangarh Drinking Water Project								
V	C	91590000	0	0	91590000	57946239	10536084	44179845	47410155	48.24
Total	54	282026000	0	0	282026000	211003080	10536084	81559004	200466996	
SH	55	Rajgarh-Bungi Water Supply Project								
V	P	8594000	0	0	8594000	8594000			8594000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	55	8595000	0	0	8595000	8595000	0	0	8595000	
SH	58	Water Supply Project of 72 Villages of Navan								
V	P	1717000	0	0	1717000	1417636		299364	1417636	17.44
V	C	1000	0	0	1000	1000			1000	.00
Total	58	1718000	0	0	1718000	1418636	0	299364	1418636	
SH	59	Water Supply Project of 199 Villages of Niwai and Tonk Tehsil								
V	P	1000	0	0	1000	1000			1000	.00
V	C	12212000	0	0	12212000	12212000			12212000	.00
Total	59	12213000	0	0	12213000	12213000	0	0	12213000	
SH	60	Narmada Project (D.R.)								
V	P	8605000	0	0	8605000	8605000			8605000	.00
V	C	9159000	0	0	9159000	9159000			9159000	.00
Total	60	17764000	0	0	17764000	17764000	0	0	17764000	
SH	61	Barmer Lift Canal Water Supply Project Phase-II, Part-B (Cluster Scheme of 68 Villages)								
V	P	229458000	0	0	229458000	201807738	5104320	32754582	196703418	14.27
V	C	1000	0	0	1000	1000			1000	.00
Total	61	229459000	0	0	229459000	201808738	5104320	32754582	196704418	
SH	62	Barmer Lift Canal Water Supply Project Phase-II Part C (Cluster Scheme of 473 Villages)								
V	P	516280000	0	0	516280000	268025571	9885571	258140000	258140000	50.00
V	C	223180000	0	0	223180000	166089000	53662192	110753192	112426808	49.63
Total	62	739460000	0	0	739460000	434114571	63547763	368893192	370566808	
SH	63	Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)								
V	P	3435000	0	0	3435000	2589882		845118	2589882	24.60
V	C	3053000	0	0	3053000	3053000			3053000	.00
Total	63	6488000	0	0	6488000	5642882	0	845118	5642882	
SH	64	Beawar-Jawaja Cluster Scheme								
V	P	286479000	0	0	286479000	197336549	54097549	143240000	143239000	50.00
V	C	223180000	0	0	223180000	194635000	38927000	67472000	155708000	30.23
Total	64	509659000	0	0	509659000	391971549	93024549	210712000	298947000	
SH	65	Gagrin Water Supply Scheme								
V	P	286823000	0	0	286823000	165698362	54969	121179607	165643393	42.25
V	C	122120000	0	0	122120000	93575000	55475766	84020766	38099234	68.80

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 102		Rural Water Supply								
SH 65		Gagrin Water Supply Scheme								
Total	65	408943000	0	0	408943000	259273362	55530735	205200373	203742627	
SH 66		Piplad Water Supply Scheme								
V	P	2405000	0	0	2405000	2042595	47400	409805	1995195	17.04
V	C	1000	0	0	1000	1000			1000	.00
Total	66	2406000	0	0	2406000	2043595	47400	409805	1996195	
SH 67		Jawai Cluster Project - II								
V	P	126202000	0	0	126202000	126202000			126202000	.00
V	C	97696000	0	0	97696000	89988975	12237975	19945000	77751000	20.42
Total	67	223898000	0	0	223898000	216190975	12237975	19945000	203953000	
SH 68		Bisalpur-Dudu Project - Chaksu, Phagi and Bassi								
V	P	200776000	0	0	200776000	144198646		56577354	144198646	28.18
V	C	186861000	0	0	186861000	186861000	24602398	24602398	162258602	13.17
Total	68	387637000	0	0	387637000	331059646	24602398	81179752	306457248	
SH 70		Baran Cluster Project								
V	P	177830000	0	0	177830000	109961784		67868216	109961784	38.16
V	C	54954000	0	0	54954000	54954000	18318000	18318000	36636000	33.33
Total	70	232784000	0	0	232784000	164915784	18318000	86186216	146597784	
SH 71		Chambal-Bhilwara Water Supply Scheme- Cluster								
V	P	1042700000	0	0	1042700000	693044358	29917715	379573357	663126643	36.40
V	C	380365000	0	0	380365000	266184000	266184000	380365000	0	100.00
Total	71	1423065000	0	0	1423065000	959228358	296101715	759938357	663126643	
SH 72		Narmada F.R.Cluster Project								
V	P	467056000	0	0	467056000	321373879	29297000	174979121	292076879	37.46
V	C	1000	0	0	1000	-41417000		41418000	-41417000	*****
Total	72	467057000	0	0	467057000	279956879	29297000	216397121	250659879	
SH 74		Chambal-Dholpur-Bharatpur Project Phase-I Part-II								
V	P	286823000	0	0	286823000	215570513		71252487	215570513	24.84
V	C	360300000	0	0	360300000	334271000	12722000	38751000	321549000	10.76
Total	74	647123000	0	0	647123000	549841513	12722000	110003487	537119513	
SH 75		Banswara Water Supply Project								
V	P	22946000	0	0	22946000	22946000			22946000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	75	22947000	0	0	22947000	22947000	0	0	22947000	
SH 76		Banswara-Pratapgarh Water Supply Project								
V	P	360765000	0	0	360765000	180383000		180382000	180383000	50.00
V	C	142120000	0	0	142120000	85029000	44995000	102086000	40034000	71.83
Total	76	502885000	0	0	502885000	265412000	44995000	282468000	220417000	

Month & Year of Account		7 2018								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply								
SH	78	Narmada Project-Cluster (D.R.)								
V	P	373484000	0	0	373484000	341566795	56877235	88794440	284689560	23.77
V	C	1000	0	0	1000	1000			1000	.00
Total	78	373485000	0	0	373485000	341567795	56877235	88794440	284690560	
SH	79	Construction of Isarda Dam (through the Water Resources Department)								
V	P	243500000	0	0	243500000	243500000	74125779	74125779	169374221	30.44
Total	79	243500000	0	0	243500000	243500000	74125779	74125779	169374221	
SH	80	Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	47609000	0	0	47609000	23939946		23669054	23939946	49.72
V	C	50375000	0	0	50375000	38957000	10697838	22115838	28259162	43.90
Total	80	97984000	0	0	97984000	62896946	10697838	45784892	52199108	
SH	81	Narmada to Shiv Tehsil District Barmer Water Supply Project (205 Villages)								
V	P	339604000	0	0	339604000	287236675	32533675	84901000	254703000	25.00
V	C	91590000	0	0	91590000	91590000			91590000	.00
Total	81	431194000	0	0	431194000	378826675	32533675	84901000	346293000	
SH	82	Bavdikalan-Khara and Jaloda Water Supply Project from Rajeev Gandhi Lift Canal Scheme								
V	P	510000	0	0	510000	510000			510000	.00
V	C	680000	0	0	680000	680000			680000	.00
Total	82	1190000	0	0	1190000	1190000	0	0	1190000	
SH	83	Ghator, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal Scheme								
V	P	1031000	0	0	1031000	1031000			1031000	.00
V	C	916000	0	0	916000	916000			916000	.00
Total	83	1947000	0	0	1947000	1947000	0	0	1947000	
SH	84	Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	315505000	0	0	315505000	237500350	79747350	157752000	157753000	50.00
V	C	1000	0	0	1000	1000			1000	.00
Total	84	315506000	0	0	315506000	237501350	79747350	157752000	157754000	
SH	85	National Rural Drinking Water Programme (D.D.P.)								
V	P	343500000	0	0	343500000	318076565	13544392	38967827	304532173	11.34
V	C	305300000	0	0	305300000	295377827	6082178	16004351	289295649	5.24
Total	85	648800000	0	0	648800000	613454392	19626570	54972178	593827822	
SH	86	National Rural Drinking Water Programme - Earmarked 5% Fund for Water Quality								
V	P	137400000	0	0	137400000	136803373	2839417	3436044	133963956	2.50
V	C	122120000	0	0	122120000	122120000			122120000	.00
Total	86	259520000	0	0	259520000	258923373	2839417	3436044	256083956	
SH	87	National Rural Drinking Water Programme Support Fund								
V	P	82500000	0	0	82500000	82500000	5475000	5475000	77025000	6.64
V	C	82500000	0	0	82500000	82500000			82500000	.00

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 102		Rural Water Supply								
SH 87		National Rural Drinking Water Programme Support Fund								
Total	87	165000000	0	0	165000000	165000000	5475000	5475000	159525000	
SH 88		Rural Water Supply Project Kansingh' s Siddh-Kiderth Mandor - Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	481000	0	0	481000	481000			481000	.00
V	C	427000	0	0	427000	427000			427000	.00
Total	88	908000	0	0	908000	908000	0	0	908000	
SH 89		Rural Water Supply Project Malar- Jod- Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	344000	0	0	344000	344000			344000	.00
V	C	306000	0	0	306000	306000			306000	.00
Total	89	650000	0	0	650000	650000	0	0	650000	
SH 90		Rural Water Supply Project Peelwa-Saagri-Jambeshwar Nagar-RGLC to R.D.111 (National Rural Drinking Water Programme 100% Central)								
V	P	756000	0	0	756000	756000			756000	.00
V	C	672000	0	0	672000	672000			672000	.00
Total	90	1428000	0	0	1428000	1428000	0	0	1428000	
SH 91		14 enroute Rural Village coming under Strengthening Urban Water Supply Scheme, Jalore(National Rural Drinking Water Programme 100% Central)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	91	2000	0	0	2000	2000	0	0	2000	
SH 92		Water Supply Schemes (Rural) under XIV Finance Commission								
V	P	1000	0	0	1000	1000			1000	.00
Total	92	1000	0	0	1000	1000	0	0	1000	
SH 93		Rural Water Supply Project from Chambal River in 38 Villages of Bhensroadgarh Panchayat Samiti under District -Chittorgarh								
V	P	1718000	0	0	1718000	1718000			1718000	.00
Total	93	1718000	0	0	1718000	1718000	0	0	1718000	
SH 94		Chambal-Bundi Water Supply Project (Cluster distribution) Rural								
V	P	40155000	0	0	40155000	40155000	62423	62423	40092577	.16
V	C	3053000	0	0	3053000	3053000			3053000	.00
Total	94	43208000	0	0	43208000	43208000	62423	62423	43145577	
SH 95		Nagaur Lift Canal Project Phase-II (DDP) Rural								
V	P	121187000	0	0	121187000	90890000	30297000	60594000	60593000	50.00
V	C	182650000	0	0	182650000	108921000	39051000	112780000	69870000	61.75
Total	95	303837000	0	0	303837000	199811000	69348000	173374000	130463000	
SH 96		Share Amount for Dinking Water to Public Health & Engineering Department in Narmada Canal								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply								
SH	96	Share Amount for Dinking Water to Public Health & Engineering Department in Narmada Canal								
V	P	114729000	0	0	114729000	86047000	28682000	57364000	57365000	50.00
V	C	69574000	0	0	69574000	69574000	69574000	69574000	0	100.00
Total	96	184303000	0	0	184303000	155621000	98256000	126938000	57365000	
SH	97	Rajgarh Drinking Water Project, Tehsil Panch Pahad, Distt. Jhalawar								
V	P	22808000	0	0	22808000	21056438	536799716	538551278	-515743278	2361.24
Total	97	22808000	0	0	22808000	21056438	536799716	538551278	-515743278	
SH	98	Establishment of Community Water Purify Plant in Arsenic and fluoride affected Villages								
V	C	1000	0	0	1000	-18301329	32269282	50571611	-50570611	*****
Total	98	1000	0	0	1000	-18301329	32269282	50571611	-50570611	
Total	102	29463788000	0	0	29463788000	24677536275	3218093885	8004345610	21459442390	
MI	799	Suspense								
SH	01	Stock								
V	P	1000	0	0	1000	20393815	-8522995	-28915810	28916810	*****
Total	01	1000	0	0	1000	20393815	-8522995	-28915810	28916810	
SH	02	Miscellaneous Public Works Advances								
V	P	1000	0	0	1000	1000	-463883	-463883	464883	-46388.30
Total	02	1000	0	0	1000	1000	-463883	-463883	464883	
Total	799	2000	0	0	2000	20394815	-8986878	-29379693	29381693	
Total	01	37440001000	0	0	37440001000	31123475039	3851765067	10168291028	27271709972	
SM	02	Sewerage and Sanitation								
MI	106	Sewerage Services								
SH	01	General Sewerage Services								
GH	02	Other Sewerage Schemes								
V	P	500000	0	0	500000	500000			500000	.00
Total	02	500000	0	0	500000	500000	0	0	500000	
Total	01	500000	0	0	500000	500000	0	0	500000	
Total	106	500000	0	0	500000	500000	0	0	500000	
Total	02	500000	0	0	500000	500000	0	0	500000	
Total	4215	37440501000	0	0	37440501000	31123975039	3851765067	10168291028	27272209972	
Total	027	72559832000	0	0	72559832000	58048184045.31	6884977247.19	21396625201.88	51163206798.12	
Month & Year of Account		7 2018								
Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	05	Barren Land Development (State Share)								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	03	Improvement in result of Water Shed Management / Strengthening of IWMP								
GH	01	Functional related								
V	P	8464000	0	0	8464000	8464000		8464000		.00
V	C	12696000	0	0	12696000	12696000		12696000		.00
Total	01	21160000	0	0	21160000	21160000	0	0	21160000	
Total	03	21160000	0	0	21160000	21160000	0	0	21160000	
SH	04	For Water Concept								
GH	01	Functional related								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Pradhan Mantri Krishi Sinchai Yojana(PMKSY) Other Intervention								
GH	01	Functional related								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	05	4000	0	0	4000	4000	0	0	4000	
SH	06	Mukhya Mantri Jal Swavlamban Abhiyan								
GH	01	Functional related								
V	P	2403450000	0	0	2403450000	1484594324	1041427351	1960283027	443166973	81.56
Total	01	2403450000	0	0	2403450000	1484594324	1041427351	1960283027	443166973	
Total	06	2403450000	0	0	2403450000	1484594324	1041427351	1960283027	443166973	
SH	07	Pradhan Mantri Krishi Sinchai Yojana(PMKSY) Watershed Component								
GH	01	Functional related								
V	P	1386256000	0	0	1386256000	1064079000		322177000	1064079000	23.24
V	C	2445083000	0	0	2445083000	2372849000		72234000	2372849000	2.95
Total	01	3831339000	0	0	3831339000	3436928000	0	394411000	3436928000	
Total	07	3831339000	0	0	3831339000	3436928000	0	394411000	3436928000	
SH	08	Expenditure from Water Conservation Cess Fund								
GH	01	Through the Watershed Development and Conservation Department								
V	P	1509200000	0	0	1509200000	1349600000		159600000	1349600000	10.58
Total	01	1509200000	0	0	1509200000	1349600000	0	159600000	1349600000	
Total	08	1509200000	0	0	1509200000	1349600000	0	159600000	1349600000	
Total	196	7765154000	0	0	7765154000	6292287324	1041427351	2514294027	5250859973	
Total	05	7765154000	0	0	7765154000	6292287324	1041427351	2514294027	5250859973	
SM	06	Self Employment Programme (State share)								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	05	Indira Gandhi Panchayati Raj Institution								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	06	Self Employment Programme (State share)								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	05	Indira Gandhi Panchayati Raj Institution								
V	P	5949000	0	0	5949000	5949000		5949000		.00
V	C	16000	0	0	16000	16000		16000		.00
Total	05	5965000	0	0	5965000	5965000	0	0	5965000	
SH	06	National Rural Livelihood Mission								
GH	01	Grants								
V	P	465000000	0	0	465000000	380217000	84783000	380217000		18.23
V	C	930000000	0	0	930000000	924488000	5512000	924488000		.59
Total	01	1395000000	0	0	1395000000	1304705000	0	90295000	1304705000	
Total	06	1395000000	0	0	1395000000	1304705000	0	90295000	1304705000	
SH	08	National Rural Livelihood Project								
GH	01	Grants								
V	P	56100000	0	0	56100000	36632000	19468000	36632000		34.70
V	C	112200000	0	0	112200000	111045000	1155000	111045000		1.03
Total	01	168300000	0	0	168300000	147677000	0	20623000	147677000	
Total	08	168300000	0	0	168300000	147677000	0	20623000	147677000	
SH	10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKYL)								
GH	01	Grants								
V	P	144834000	0	0	144834000	144834000		144834000		.00
V	C	289250000	0	0	289250000	289250000		289250000		.00
Total	01	434084000	0	0	434084000	434084000	0	0	434084000	
Total	10	434084000	0	0	434084000	434084000	0	0	434084000	
Total	196	2003349000	0	0	2003349000	1892431000	0	110918000	1892431000	
Total	06	2003349000	0	0	2003349000	1892431000	0	110918000	1892431000	
Total	2501	9768503000	0	0	9768503000	8184718324	1041427351	2625212027	7143290973	
MH	2515	Other Rural Development Programmes								
MI	104	D. R. D. A. Administration								
SH	01	Head-quarter								
V	P	75917000	0	0	75917000	56761034	6003451	25159417	50757583	33.14
C	P	1000	0	0	1000	1000		1000		.00
Total	01	75918000	0	0	75918000	56762034	6003451	25159417	50758583	
Total	104	75918000	0	0	75918000	56762034	6003451	25159417	50758583	
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	05	To District Rural Development Agencies for establishment expenditure (State Share)								
GH	01	Functional related								
V	P	70764000	0	0	70764000	70764000		70764000		.00
V	C	176165000	0	0	176165000	176165000		176165000		.00
Total	01	246929000	0	0	246929000	246929000	0	0	246929000	

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Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	05	To District Rural Development Agencies for establishment expenditure (State Share)								
Total	05	246929000	0	0	246929000	246929000	0	0	246929000	
Total	196	246929000	0	0	246929000	246929000	0	0	246929000	
Total	2515	322847000	0	0	322847000	303691034	6003451	25159417	297687583	
MH	2810	New and Renewable Energy								
MI	001	Direction and Administration								
SH	01	Headquarter								
V	P	20600000	0	0	20600000	20251883	121347	469464	20130536	2.28
Total	01	20600000	0	0	20600000	20251883	121347	469464	20130536	
SH	02	Direction and Administration(Biofues)								
GH	01	Administrative - Committed								
V	P	8612000	0	0	8612000	6610124	748559	2750435	5861565	31.94
Total	01	8612000	0	0	8612000	6610124	748559	2750435	5861565	
Total	02	8612000	0	0	8612000	6610124	748559	2750435	5861565	
Total	001	29212000	0	0	29212000	26862007	869906	3219899	25992101	
Total	2810	29212000	0	0	29212000	26862007	869906	3219899	25992101	
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	3082500000	940161000	940161000	2142339000	30.50
Total	11	3082500000	0	0	3082500000	3082500000	940161000	940161000	2142339000	
Total	101	3082500000	0	0	3082500000	3082500000	940161000	940161000	2142339000	
Total	4515	3082500000	0	0	3082500000	3082500000	940161000	940161000	2142339000	
Total	028	13203062000	0	0	13203062000	11597771365	1988461708	3593752343	9609309657	
Month & Year of Account		7 2018								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2217	Urban Development								
SM	05	Other Urban Development Schemes								
MI	190	Assistance to Public Sector and other Undertakings								
SH	01	Metro Rail Project								
GH	01	Jaipur Metro Rail Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00

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Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217		Urban Development								
SM 05		Other Urban Development Schemes								
MI 190		Assistance to Public Sector and other Undertakings								
SH 01		Metro Rail Project								
GH 01		Jaipur Metro Rail Corporation Limited								
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH 02		Rajasthan Transport Infrastructure Development Fund								
GH 01		Jaipur Metro Rail Corporation Limited								
V	P	290001000	0	0	290001000	220094000	220093000	290000000	1000	100.00
Total	01	290001000	0	0	290001000	220094000	220093000	290000000	1000	
GH 02		Jaipur City Transport Services Limited								
V	P	115057000	0	0	115057000	66974000	52483000	100566000	14491000	87.41
Total	02	115057000	0	0	115057000	66974000	52483000	100566000	14491000	
GH 03		Ajmer City Transport Services Limited								
V	P	13739000	0	0	13739000	13739000			13739000	.00
Total	03	13739000	0	0	13739000	13739000	0	0	13739000	
GH 08		Jodhpur City Transport Services Limited								
V	P	13738000	0	0	13738000	13738000	1942000	1942000	11796000	14.14
Total	08	13738000	0	0	13738000	13738000	1942000	1942000	11796000	
GH 11		Kota City Transport Services Limited								
V	P	13738000	0	0	13738000	13738000			13738000	.00
Total	11	13738000	0	0	13738000	13738000	0	0	13738000	
GH 14		Jaipur Metro Rail Corporation Limited - committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	14	2000	0	0	2000	2000	0	0	2000	
GH 15		Jaipur City Transport Services Limited - committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	15	2000	0	0	2000	2000	0	0	2000	
GH 16		Ajmer City Transport Services Limited - committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	16	2000	0	0	2000	2000	0	0	2000	
Total	02	446279000	0	0	446279000	328289000	274518000	392508000	53771000	
SH 03		Global Environment Facility								
GH 01		Jaipur City Transport Services Limited								
V	C	55000000	0	0	55000000	55000000			55000000	.00
Total	01	55000000	0	0	55000000	55000000	0	0	55000000	
Total	03	55000000	0	0	55000000	55000000	0	0	55000000	
Total	190	501281000	0	0	501281000	383291000	274518000	392508000	108773000	
MI 800		Other expenditure								
SH 01		Smart city								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2217	Urban Development								
SM	05	Other Urban Development Schemes								
MI	800	Other expenditure								
SH	01	Smart city								
GH	01	Ajmer Smart City								
V	P	308000000	0	0	308000000	308000000		308000000		.00
V	C	1099996000	0	0	1099996000	1099996000		1099996000		.00
Total	01	1407996000	0	0	1407996000	1407996000	0	0	1407996000	
GH	02	Jaipur Smart City								
V	P	660000000	0	0	660000000	660000000		660000000		.00
V	C	1099996000	0	0	1099996000	1099996000		1099996000		.00
Total	02	1759996000	0	0	1759996000	1759996000	0	0	1759996000	
GH	03	Udaipur Smart City								
V	P	660000000	0	0	660000000	660000000		660000000		.00
V	C	1099996000	0	0	1099996000	1099996000		1099996000		.00
Total	03	1759996000	0	0	1759996000	1759996000	0	0	1759996000	
GH	04	Kota Smart City								
V	P	314000000	0	0	314000000	314000000		314000000		.00
V	C	1099996000	0	0	1099996000	1099996000		1099996000		.00
Total	04	1413996000	0	0	1413996000	1413996000	0	0	1413996000	
Total	01	6341984000	0	0	6341984000	6341984000	0	0	6341984000	
Total	800	6341984000	0	0	6341984000	6341984000	0	0	6341984000	
Total	05	6843265000	0	0	6843265000	6725275000	274518000	392508000	6450757000	
SM	80	General								
MI	001	Direction and Administration								
SH	01	Director of Local Bodies								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Rajya Safai Karmachari Ayog - Committed								
V	P	7100000	0	0	7100000	7100000	2500000	2500000	4600000	35.21
Total	02	7100000	0	0	7100000	7100000	2500000	2500000	4600000	
SH	03	Rent and Appellate Tribunal								
GH	01	Rent Tribunal - committed								
V	P	28862000	0	0	28862000	22788578	1943138	8016560	20845440	27.78
Total	01	28862000	0	0	28862000	22788578	1943138	8016560	20845440	
GH	02	Appellate Rent Tribunal - committed								
V	P	15518000	0	0	15518000	11384418	1635583	5769165	9748835	37.18
Total	02	15518000	0	0	15518000	11384418	1635583	5769165	9748835	
Total	03	44380000	0	0	44380000	34172996	3578721	13785725	30594275	
SH	04	Rajasthan Municipality Service Selection Commission-(Subordinate and Ministerial)								
V	P	6236000	0	0	6236000	4649592	403925	1990333	4245667	31.92

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 001	Direction and Administration									
SH 04	Rajasthan Municipality Service Selection Commission-(Subordinate and Ministerial)									
C	P	1000	0	0	1000	1000			1000	.00
Total	04	6237000	0	0	6237000	4650592	403925	1990333	4246667	
SH 05	Rajasthan State Property Tax Board									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06	Director of Local Bodies									
GH 01	Establishment Chargs - committed									
V	P	88170000	0	0	88170000	62599873	10051659	35621786	52548214	40.40
C	P	1000	0	0	1000	1000			1000	.00
Total	01	88171000	0	0	88171000	62600873	10051659	35621786	52549214	
Total	06	88171000	0	0	88171000	62600873	10051659	35621786	52549214	
Total	001	145890000	0	0	145890000	108526461	16534305	53897844	91992156	
MI 191	Assistance to Municipal Corporations									
SH 01	General Grants									
GH 01	Untied Grant									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 03	Special Grants - Committed									
V	P	8673304000	0	0	8673304000	7124219000	1059974000	2609059000	6064245000	30.08
Total	03	8673304000	0	0	8673304000	7124219000	1059974000	2609059000	6064245000	
SH 05	Grants to Jaipur Development Authority									
V	P	2000	0	0	2000	2000			2000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
SH 09	Special grants to economically weaker Municipal Corporations for election - Committed									
V	P	1000000	0	0	1000000	957500	-35	42465	957535	4.25
Total	09	1000000	0	0	1000000	957500	-35	42465	957535	
SH 14	Grants under the recommendations of State Finance Commission									
GH 01	Grants under the recommendations of State Finance Commission									
V	P	1702826000	0	0	1702826000	1702826000			1702826000	.00
Total	01	1702826000	0	0	1702826000	1702826000	0	0	1702826000	
GH 04	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	89277000	0	0	89277000	89277000			89277000	.00
Total	04	89277000	0	0	89277000	89277000	0	0	89277000	
Total	14	1792103000	0	0	1792103000	1792103000	0	0	1792103000	
SH 29	Public Light									
GH 01	Payment of Electricity bills - committed									

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

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 37	Heritage Development and Extention Yojana (HRIDAY)									
GH 01	General									
V	C	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	37	2000	0	0	2000	2000	0	0	2000	
SH 38	Solid Waste Management									
GH 01	General									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	38	1000	0	0	1000	1000	0	0	1000	
SH 39	Pradhan Mantri Awas Yojana									
GH 01	Housing for All (Urban)									
V	P	3000	0	0	3000	3000			3000	.00
V	C	480883000	0	0	480883000	480883000			480883000	.00
Total	01	480886000	0	0	480886000	480886000	0	0	480886000	
Total	39	480886000	0	0	480886000	480886000	0	0	480886000	
SH 40	Expenditure from Water Conservation Cess Fund									
GH 01	Through the Local Bodies - Department									
V	P	1000	0	0	1000	-149181000	149182000	-149181000		*****
Total	01	1000	0	0	1000	-149181000	149182000	-149181000		
Total	40	1000	0	0	1000	-149181000	149182000	-149181000		
SH 41	Annapurna Yojana									
GH 01	General									
V	P	59228000	0	0	59228000	-39179853	98407853	-39179853	166.15	
Total	01	59228000	0	0	59228000	-39179853	98407853	-39179853		
Total	41	59228000	0	0	59228000	-39179853	98407853	-39179853		
SH 42	Grants under XIV Finance Commission									
GH 01	Basic Grants under XIV Finance Commission									
V	C	1578822000	0	0	1578822000	1578822000			1578822000	.00
Total	01	1578822000	0	0	1578822000	1578822000	0	0	1578822000	
GH 04	Basic Grants under XIV Finance Commission									
V	C	447966000	0	0	447966000	447966000			447966000	.00
Total	04	447966000	0	0	447966000	447966000	0	0	447966000	
Total	42	2026788000	0	0	2026788000	2026788000	0	0	2026788000	
SH 43	For Development of Parks									
GH 01	General									
V	P	15000000	0	0	15000000	15000000			15000000	.00
Total	01	15000000	0	0	15000000	15000000	0	0	15000000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 43	For Development of Parks									
Total	43	15000000	0	0	15000000	15000000	0	0	15000000	
Total	191	14465297000	0	0	14465297000	12668579647	1968677965	3765395318	10699901682	
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 01	General Grant									
GH 01	Untied Grant									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Grant to Urban Development Trust									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Special Grants									
V P		1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 09	Special grants to economically weaker Municipal Councils / Municipalities for election									
V P		1500000	0	0	1500000	1444680	141600	196920	1303080	13.13
Total	09	1500000	0	0	1500000	1444680	141600	196920	1303080	
SH 14	Grants under the recommendations of State Finance Commission									
GH 01	Grants under the recommendations of State Finance Commission									
V P		4292348000	0	0	4292348000	4292348000			4292348000	.00
Total	01	4292348000	0	0	4292348000	4292348000	0	0	4292348000	
GH 04	Incentive Grants for execution under the recommendations of State Finance Commission									
V P		223115000	0	0	223115000	223115000			223115000	.00
Total	04	223115000	0	0	223115000	223115000	0	0	223115000	
Total	14	4515463000	0	0	4515463000	4515463000	0	0	4515463000	
SH 22	Urban Infrastructural Development Scheme of Small and Medium Towns (UIDSSMT) (10:10:80)									
GH 01	Development Works									
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	22	2000	0	0	2000	2000	0	0	2000	
SH 32	Water and Sewerage Project									
GH 01	Water and Sewerage Project									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	32	1000	0	0	1000	1000	0	0	1000	
SH 33	Public Light									

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

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 39	Swachh Bharat Mission									
GH 01	Swachh Bharat Mission									
V	P	105898000	0	0	105898000	105898000		105898000		.00
V	C	609423000	0	0	609423000	609423000		609423000		.00
Total	01	715321000	0	0	715321000	715321000	0	715321000		
Total	39	715321000	0	0	715321000	715321000	0	715321000		
SH 40	Solid Waste Management									
GH 01	General									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	1000		
Total	40	1000	0	0	1000	1000	0	1000		
SH 41	Pradhan Mantri Awas Yojana									
GH 01	Housing for All (Urban)									
V	P	21903000	0	0	21903000	21903000		21903000		.00
V	C	1386179000	0	0	1386179000	1386179000		1386179000		.00
Total	01	1408082000	0	0	1408082000	1408082000	0	1408082000		
Total	41	1408082000	0	0	1408082000	1408082000	0	1408082000		
SH 42	Grants to Urban Development Trust									
GH 01	Grants to Urban Development Trust - Committed									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	1000		
Total	42	1000	0	0	1000	1000	0	1000		
SH 43	Expenditure from Water Conservation Cess Fund									
GH 01	Through the Local Bodies Department - Committed									
V	P	1000	0	0	1000	-699859000	82963000	782823000	-782822000	*****
Total	01	1000	0	0	1000	-699859000	82963000	782823000	-782822000	
Total	43	1000	0	0	1000	-699859000	82963000	782823000	-782822000	
SH 44	Annapurna Yojana									
GH 01	General									
V	P	34670000	0	0	34670000	-248836824		283506824	-248836824	817.73
Total	01	34670000	0	0	34670000	-248836824	0	283506824	-248836824	
Total	44	34670000	0	0	34670000	-248836824	0	283506824	-248836824	
SH 45	Special Grant									
GH 01	Through the Local Self Government Department - Committed									
V	P	8547890000	0	0	8547890000	6743297000	626529000	2431122000	6116768000	28.44
Total	01	8547890000	0	0	8547890000	6743297000	626529000	2431122000	6116768000	
Total	45	8547890000	0	0	8547890000	6743297000	626529000	2431122000	6116768000	
SH 46	Grants under XIV Finance Commission									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 46	Grants under XIV Finance Commission									
GH 01	Basic Grants under XIV Finance Commission									
V	C	3927368000	0	0	3927368000	3927368000		3927368000		.00
Total	01	3927368000	0	0	3927368000	3927368000	0	3927368000	0	
GH 04	Basic Grants under XIV Finance Commission									
V	C	1114525000	0	0	1114525000	1114525000		1114525000		.00
Total	04	1114525000	0	0	1114525000	1114525000	0	1114525000	0	
Total	46	5041893000	0	0	5041893000	5041893000	0	5041893000	0	
SH 47	For Development of Parks									
GH 01	General									
V	P	350000000	0	0	350000000	350000000		350000000		.00
Total	01	350000000	0	0	350000000	350000000	0	350000000	0	
Total	47	350000000	0	0	350000000	350000000	0	350000000	0	
Total	192	21544032000	0	0	21544032000	18756016856	1050929600	3838944744	17705087256	
MI 797	Transfers to/ from Reserve Funds and Deposit Accounts									
SH 01	Rajasthan Transport Infrastructure Development Fund									
GH 01	Surcharge under Motor Vehicle Taxation Act - committed									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	1000	0	
GH 02	Green Tax - committed									
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	1000	0	
GH 03	Surcharge under Rajasthan Stamp Act - committed									
V	P	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	1000	0	
Total	01	3000	0	0	3000	3000	0	3000	0	
SH 02	Rajasthan Urban Development Fund - Committed									
V	P	2000000000	0	0	2000000000	2000000000		2000000000		.00
Total	02	2000000000	0	0	2000000000	2000000000	0	2000000000	0	
SH 03	Rajasthan Transport Infastructure Development Fund									
GH 01	Suecharge under Moter vehicle Taxation Act									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	1000	0	
GH 02	Green Tax									
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	1000	0	
GH 03	Surcharge under Rajasthan Tomp Act									
V	P	1000	0	0	1000	1000		1000		.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 797	Transfers to/ from Reserve Funds and Deposit Accounts									
SH 03	Rajasthan Transport Infastructure Development Fund									
GH 03	Surcharge under Rajasthan Tomp Act									
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	03	3000	0	0	3000	3000	0	0	3000	
Total	797	2000006000	0	0	2000006000	2000006000	0	0	2000006000	
MI 800	Other expenditure									
SH 01	Urban and Native Planning Organisation									
V	P	12395000	0	0	12395000	8373236	1001476	5023240	7371760	40.53
Total	01	12395000	0	0	12395000	8373236	1001476	5023240	7371760	
SH 06	Rajasthan Urban Development Fund (R.U.D.F)									
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Urban Affairs Centre									
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 08	Rajasthan Transport Infrastructure Development Fund									
GH 01	Through the Local Self Government Department									
V	P	901417000	0	0	901417000	440728000	2126610605	2587299605	-1685882605	287.03
Total	01	901417000	0	0	901417000	440728000	2126610605	2587299605	-1685882605	
GH 02	Rajasthan Urban Development Fund									
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	08	901419000	0	0	901419000	440730000	2126610605	2587299605	-1685880605	
SH 10	Master Plan and Other Schemes									
GH 01	Through the Town Planner Department									
V	P	51464000	0	0	51464000	45863236	2035274	7636038	43827962	14.84
Total	01	51464000	0	0	51464000	45863236	2035274	7636038	43827962	
Total	10	51464000	0	0	51464000	45863236	2035274	7636038	43827962	
SH 11	Sahabhagita Awas Yojana									
GH 01	Interest Grant									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
SH 12	Dastkar Yojana									
GH 01	Through the Urban Development Department									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	12	2000	0	0	2000	2000	0	0	2000	

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Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 800	Other expenditure									
SH 13	Urban Land Ownership Certification Authority and Appellate Tribunal									
GH 01	Urban Land Ownership Certification Authority									
V P		2000	0	0	2000	2000		2000		.00
Total	01	2000	0	0	2000	2000	0	0	2000	
GH 02	Appellate Tribunal									
V P		5000	0	0	5000	5000		5000		.00
Total	02	5000	0	0	5000	5000	0	0	5000	
Total	13	7000	0	0	7000	7000	0	0	7000	
SH 14	Heritage Council and Heritage Authority									
GH 01	Through the Urban Development Department									
V P		3000	0	0	3000	3000		3000		.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	14	3000	0	0	3000	3000	0	0	3000	
SH 15	Rajasthan Lake Development Authority									
GH 01	Through the Local Self Government Department									
V P		3300000	0	0	3300000	3300000		3300000		.00
Total	01	3300000	0	0	3300000	3300000	0	0	3300000	
Total	15	3300000	0	0	3300000	3300000	0	0	3300000	
SH 16	Urban and Native Planning Organisation									
GH 01	Establishment charges-committed.									
V P		141433000	0	0	141433000	109852244	11525155	43105911	98327089	30.48
C P		1000	0	0	1000	1000		1000		.00
Total	01	141434000	0	0	141434000	109853244	11525155	43105911	98328089	
Total	16	141434000	0	0	141434000	109853244	11525155	43105911	98328089	
SH 17	Expenditure from Water Conservation Cess Fund									
GH 01	Through the Town Development and Housing Department									
V P		1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	17	1000	0	0	1000	1000	0	0	1000	
SH 18	Real Estate (Regulation and Development) Act									
GH 01	Real Estate regulatory Authority-committed									
V P		2000	0	0	2000	2000		2000		.00
Total	01	2000	0	0	2000	2000	0	0	2000	
GH 02	Real Estate Appellate Authority-committed									
V P		2000	0	0	2000	2000		2000		.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	18	4000	0	0	4000	4000	0	0	4000	
SH 19	Rajasthan Urban Area Development Investment Programme (RUSDIP)									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 800	Other expenditure									
SH 19	Rajasthan Urban Area Development Investment Programme (RUSDIP)									
GH 01	IV Stage - EAP									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	19	2000	0	0	2000	2000	0	0	2000	
Total	800	1110034000	0	0	1110034000	608141716	2141172510	2643064794	-1533030794	
Total	80	39265259000	0	0	39265259000	34141270680	5177314380	10301302700	28963956300	
Total	2217	46108524000	0	0	46108524000	40866545680	5451832380	10693810700	35414713300	
MH 3055	Road Transport									
MI 190	Assistance to Public Sector and other Undertakings									
SH 01	Rajasthan Infrastructure Transport Development Fund									
GH 02	Contribution in Road Safety Fund									
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI 800	Other expenditure									
SH 07	Rajasthan Transport Infrastructure Development Fund									
GH 04	Through the Transport Department									
V	P	206074000	0	0	206074000	103039000	50006000	153041000	53033000	74.27
Total	04	206074000	0	0	206074000	103039000	50006000	153041000	53033000	
Total	07	206074000	0	0	206074000	103039000	50006000	153041000	53033000	
Total	800	206074000	0	0	206074000	103039000	50006000	153041000	53033000	
Total	3055	206076000	0	0	206076000	103041000	50006000	153041000	53035000	
MH 4217	Capital Outlay on Urban Development									
SM 03	Integrated Development of Small and Medium Towns									
MI 800	Other expenditure									
SH 01	Assistance to Local Bodies, Corporations, Urban Development Authorities, Urban Improvement Trusts etc.									
GH 02	Shahari Jan Sahbhagi Yojana									
V	P	171725000	0	0	171725000	147557000	16545000	40713000	131012000	23.71
Total	02	171725000	0	0	171725000	147557000	16545000	40713000	131012000	
GH 04	Fire Brigade Services									
V	C	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05	Improvement works in Water Supply Schemes of various Urban Bodies									
V	P	39561000	0	0	39561000	39561000			39561000	.00
Total	05	39561000	0	0	39561000	39561000	0	0	39561000	

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		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	800	Other expenditure								
SH	01	Assistance to Local Bodies, Corporations, Urban Development Authorities, Urban Improvement Trusts etc.								
GH	06	Re-Cycling of Waste Water								
V	P	1000	0	0	1000	1000		1000		.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH	07	Infrastructural Structure of Water Conservation								
V	P	1000	0	0	1000	1000		1000		.00
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	01	211289000	0	0	211289000	187121000	16545000	40713000	170576000	
SH	02	Urban Roads and Drains etc. (ROB)								
GH	07	For various Urban Bodies								
V	P	446485000	0	0	446485000	446485000	24041000	24041000	422444000	5.38
Total	07	446485000	0	0	446485000	446485000	24041000	24041000	422444000	
Total	02	446485000	0	0	446485000	446485000	24041000	24041000	422444000	
SH	03	Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)								
GH	01	Development Works through Local Self Government Department								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	03	2000	0	0	2000	2000	0	0	2000	
SH	06	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								
GH	01	Through the Local Self Government Department								
V	P	606135000	0	0	606135000	107609000	106771000	605297000	838000	99.86
V	C	2899199000	0	0	2899199000	2899199000	142361000	142361000	2756838000	4.91
Total	01	3505334000	0	0	3505334000	3006808000	249132000	747658000	2757676000	
Total	06	3505334000	0	0	3505334000	3006808000	249132000	747658000	2757676000	
Total	800	4163110000	0	0	4163110000	3640416000	289718000	812412000	3350698000	
Total	03	4163110000	0	0	4163110000	3640416000	289718000	812412000	3350698000	
SM	04	Slum Area Improvement								
MI	800	Other expenditure								
SH	04	Rajeev Awas Yojana for Slum Free India								
V	P	67328000	0	0	67328000	-11655700		78983700	-11655700	117.31
V	C	461362000	0	0	461362000	293879157		167482843	293879157	36.30
Total	04	528690000	0	0	528690000	282223457	0	246466543	282223457	
Total	800	528690000	0	0	528690000	282223457	0	246466543	282223457	
Total	04	528690000	0	0	528690000	282223457	0	246466543	282223457	
SM	60	Other Urban Development Schemes								
MI	050	Land								

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		O	S	R	T					
MH 4217		Capital Outlay on Urban Development								
SM 60		Other Urban Development Schemes								
MI 050		Land								
SH 01		Purchase of Land through the Chief Town Planner, Jaipur								
V	P	21870000	0	0	21870000	21870000		21870000	.00	
Total	01	21870000	0	0	21870000	21870000	0	0	21870000	
SH 02		Development of Six main cities (EAP)-Works -through the Rajasthan Urban Infrastructural Development Project (RUIDP)								
V	P	20000000	0	0	20000000	29750043	-9750043	29750043	-48.75	
Total	02	20000000	0	0	20000000	29750043	0	-9750043	29750043	
SH 03		Rajasthan Urban Sector Development Investment Programme (RUSDIP) R.U.I.D.P. Second stage (EAP) Construction work								
V	P	439984000	0	0	439984000	326954976	33875394.5	146904418.5	33.39	
C	P	1000	0	0	1000	1000		1000	.00	
Total	03	439985000	0	0	439985000	326955976	33875394.5	146904418.5	293080581.5	
SH 04		Rajasthan Urban Sector Development Investment Programme (RUSDIP) R.U.I.D.P.Third Phase (EAP) Construction Works								
V	P	4950000000	0	0	4950000000	4582445508	178131542	545686034	4404313966	
Total	04	4950000000	0	0	4950000000	4582445508	178131542	545686034	4404313966	
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	1650000000	0	0	1650000000	1275729292	95797129	470067837	1179932163	
Total	01	1650000000	0	0	1650000000	1275729292	95797129	470067837	1179932163	
Total	06	1650000000	0	0	1650000000	1275729292	95797129	470067837	1179932163	
SH 07		Rajasthan Urban Area Development Investment Programme (RUSDIP)								
GH 01		IV stage(EAP)								
V	P	1000	0	0	1000	1000		1000	.00	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	60	Other Urban Development Schemes								
MI	050	Land								
SH	07	Rajasthan Urban Area Development Investment Programme (RUSDIP)								
GH	01	IV stage(EAP)								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	050	7081860000	0	0	7081860000	6236755819	307804065.5	1152908246.5	5928951753.5	
MI	051	Construction								
SH	01	Smart City								
GH	01	Ajmer Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Jaipur Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Udaipur Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Kota Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	051	4000	0	0	4000	4000	0	0	4000	
MI	190	Investment in Public Sector and other Undertakings								
SH	01	Metro Rail Project								
GH	01	Jaipur Metro Rail Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	03	Rajasthan Transport Infrastructure Development Fund								
GH	01	Jaipur Metro Rail Cooperation 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	

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		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	60	Other Urban Development Schemes								
MI	190	Investment in Public Sector and other Undertakings								
SH	04	Smart City Yojana								
GH	01	Ajmer Smart City Corporation Limited								
V	P	352000000	0	0	352000000	352000000		352000000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	01	352001000	0	0	352001000	352001000	0	0	352001000	
GH	02	Jaipur Smart City Corporation Limited								
V	C	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Udaipur Smart City Corporation Limited								
V	C	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Kota Smart City Corporation Limited								
V	P	346000000	0	0	346000000	346000000		346000000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	04	346001000	0	0	346001000	346001000	0	0	346001000	
Total	04	698004000	0	0	698004000	698004000	0	0	698004000	
Total	190	698008000	0	0	698008000	698008000	0	0	698008000	
Total	60	7779872000	0	0	7779872000	6934767819	307804065.5	1152908246.5	6626963753.5	
Total	4217	12471672000	0	0	12471672000	10857407276	597522065.5	2211786789.5	10259885210.5	
MH	5055	Capital Outlay on Road Transport								
MI	190	Investment in Public Sector and Other Undertakings								
SH	02	Rajasthan Infrastructure Transport Development Fund								
GH	01	Rajasthan State Road Transport Corporation								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
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	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6217		Loans for Urban Development								
SM 03		Integrated Development of Small and Medium Towns								
MI 192		Loans to Municipalities/ Municipal Councils								
SH 01		RUIDP Phase-II								
GH 03		Municipalities/ Municipal Council, Dholpur								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	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	
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								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6217		Loans for Urban Development								
SM 03		Integrated Development of Small and Medium Towns								
MI 192		Loans to Municipalities/ Municipal Councils								
SH 01		RUIDP Phase-II								
GH 15		Municipalities/ Municipal Council, Churu								
V	P	1000	0	0	1000	1000		1000	.00	
Total	15	1000	0	0	1000	1000	0	0	1000	
Total	01	15000	0	0	15000	15000	0	0	15000	
Total	192	15000	0	0	15000	15000	0	0	15000	
Total	03	15000	0	0	15000	15000	0	0	15000	
SM 60		Other Urban Development Schemes								
MI 190		Loan to public sector and other undertakings								
SH 01		Metro Rail Project								
GH 01		Loans to Jaipur Metro Rail Corporation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02		Rajasthan Infrastructure Transport Development Fund								
GH 01		Jaipur Metro Rail Corporation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Jaipur City Transport Services Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03		Ajmer City Transport Services Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	02	3000	0	0	3000	3000	0	0	3000	
SH 03		Loans to Jaipur Metro Rail Corporation Limited (Phase-1-B)								
GH 01		Asian Development Bank Loans								
V	P	2000000000	0	0	2000000000	1595088083	108214000	513125917	1486874083	25.66
Total	01	2000000000	0	0	2000000000	1595088083	108214000	513125917	1486874083	
GH 02		Loans of State Government								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	2000001000	0	0	2000001000	1595089083	108214000	513125917	1486875083	
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								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6217	Loans for Urban Development									
SM 60	Other Urban Development Schemes									
MI 190	Loan to public sector and other undertakings									
SH 04	Smart City Yojana									
GH 02	Jaipur Smart City Corporation Limited									
V	P	1000	0	0	1000	1000				1000
Total	02	1000	0	0	1000	1000	0	0	1000	.00
GH 03	Udaipur Smart City Corporation Limited									
V	P	1000	0	0	1000	1000				1000
Total	03	1000	0	0	1000	1000	0	0	1000	.00
GH 04	Kota Smart City Corporation Limited									
V	P	1000	0	0	1000	1000				1000
Total	04	1000	0	0	1000	1000	0	0	1000	.00
Total	04	4000	0	0	4000	4000	0	0	4000	
Total	190	2000009000	0	0	2000009000	1595097083	108214000	513125917	1486883083	
MI 191	Loans to Municipal Corporation									
SH 01	Rajasthan Infrastructure Transport Development Fund									
GH 01	Municipal Corporation, Jodhpur									
V	P	1000	0	0	1000	1000				1000
Total	01	1000	0	0	1000	1000	0	0	1000	.00
GH 02	Municipal corporation, Kota									
V	P	1000	0	0	1000	1000				1000
Total	02	1000	0	0	1000	1000	0	0	1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	191	2000	0	0	2000	2000	0	0	2000	
MI 800	Other Loans									
SH 04	Loans to various Development Authorities									
GH 01	Loans to Jaipur Development Authority									
V	P	1000	0	0	1000	1000				1000
Total	01	1000	0	0	1000	1000	0	0	1000	.00
GH 02	Loans to Jodhpur Development Authority									
V	P	1000	0	0	1000	1000				1000
Total	02	1000	0	0	1000	1000	0	0	1000	.00
GH 03	Loans to Ajmer Development Authority									
V	P	1000	0	0	1000	1000				1000
Total	03	1000	0	0	1000	1000	0	0	1000	.00
Total	04	3000	0	0	3000	3000	0	0	3000	
Total	800	3000	0	0	3000	3000	0	0	3000	
Total	60	2000014000	0	0	2000014000	1595102083	108214000	513125917	1486888083	
Total	6217	2000029000	0	0	2000029000	1595117083	108214000	513125917	1486903083	
MH 7055	Loans for Road Transport									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	01	Rajasthan Infrastructure Transport Development Fund								
GH	01	Rajasthan State Road Transport Corporation Limited								
V	P	300000000	0	0	300000000	150000000	100000000	250000000	50000000	83.33
Total	01	300000000	0	0	300000000	150000000	100000000	250000000	50000000	
Total	01	300000000	0	0	300000000	150000000	100000000	250000000	50000000	
Total	190	300000000	0	0	300000000	150000000	100000000	250000000	50000000	
Total	7055	300000000	0	0	300000000	150000000	100000000	250000000	50000000	
Total	029	61086302000	0	0	61086302000	53572112039	6307574445.5	13821764406.5	47264537593.5	
Month & Year of Account		7 2018								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								
MI	796	Tribal Area Sub-plan								
SH	02	Village Court								
V	P	37543000	0	0	37543000	27563964	4050474.84	14029510.84	23513489.16	37.37
Total	02	37543000	0	0	37543000	27563964	4050474.84	14029510.84	23513489.16	
Total	796	37543000	0	0	37543000	27563964	4050474.84	14029510.84	23513489.16	
Total	2014	37543000	0	0	37543000	27563964	4050474.84	14029510.84	23513489.16	
MH	2029	Land Revenue								
MI	796	Tribal Area Sub-plan								
SH	01	Through the Land Settlement Department								
GH	01	Modernisation of Land Settlement Department (50:50)								
V	C	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	796	3000	0	0	3000	3000	0	0	3000	
Total	2029	3000	0	0	3000	3000	0	0	3000	
MH	2040	Taxes on Sales, Trade etc.								
MI	796	Tribal Area Sub-plan								
SH	01	Rajasthan Investment Promotion scheme (Industries Department)								
GH	01	Special incentive Package								
V	P	97000000	0	0	97000000	97000000			97000000	.00
Total	01	97000000	0	0	97000000	97000000	0	0	97000000	
GH	02	Interest Grant								

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	796	Tribal Area Sub-plan								
SH	01	Rajasthan Investment Promotion scheme (Industries Department)								
GH	02	Interest Grant								
V	P	113200000	0	0	113200000	108750977	6338818	10787841	102412159	9.53
Total	02	113200000	0	0	113200000	108750977	6338818	10787841	102412159	
Total	01	210200000	0	0	210200000	205750977	6338818	10787841	199412159	
Total	796	210200000	0	0	210200000	205750977	6338818	10787841	199412159	
Total	2040	210200000	0	0	210200000	205750977	6338818	10787841	199412159	
MH	2041	Taxes on Vehicles								
MI	796	Tribal Area Sub-Plan								
SH	01	Computerisation in Regional Transport Offices								
V	P	39676000	0	0	39676000	39676000			39676000	.00
Total	01	39676000	0	0	39676000	39676000	0	0	39676000	
Total	796	39676000	0	0	39676000	39676000	0	0	39676000	
Total	2041	39676000	0	0	39676000	39676000	0	0	39676000	
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Direction								
GH	09	Computerisation in Tribal Area								
V	P	674000	0	0	674000	674000			674000	.00
Total	09	674000	0	0	674000	674000	0	0	674000	
Total	01	674000	0	0	674000	674000	0	0	674000	
Total	001	674000	0	0	674000	674000	0	0	674000	
Total	80	674000	0	0	674000	674000	0	0	674000	
Total	2059	674000	0	0	674000	674000	0	0	674000	
MH	2202	General Education								
SM	01	Elementary Education								
MI	109	Scholarships and Incentives								
SH	08	Pre-matric Scholarships								
GH	02	For Children of Scheduled Tribes								
V	P	166000000	0	0	166000000	166000000			166000000	.00
Total	02	166000000	0	0	166000000	166000000	0	0	166000000	
Total	08	166000000	0	0	166000000	166000000	0	0	166000000	
Total	109	166000000	0	0	166000000	166000000	0	0	166000000	
MI	111	Sarva Shiksha Abhiyan								
SH	03	Sub-plan for Tribal area (Education Guarantee Scheme)								
V	P	3782000000	0	0	3782000000	3054822000.03	240290042.8	967468042.77	2814531957.23	25.58
V	C	6048001000	0	0	6048001000	4629310907.07	410530665.2	1829220758.13	4218780241.87	30.25
Total	03	9830001000	0	0	9830001000	7684132907.1	650820708	2796688800.9	7033312199.1	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 111	Sarva Shiksha Abhiyan									
Total	111	9830001000	0	0	9830001000	7684132907.1	650820708	2796688800.9	7033312199.1	
MI 197	Assistance to Block Panchayats/Intermediate level Panchayats									
SH 08	Upper Elementary Schools in tribal areas (Boys)									
GH 01	Establishment Expenditure									
V	P	10002000	0	0	10002000	6773190	949226	4178036	5823964	41.77
Total	01	10002000	0	0	10002000	6773190	949226	4178036	5823964	
GH 02	Operational Charges of Scool for boys-Committed									
V	P	480952000	0	0	480952000	351830992	39983160	169104168	311847832	35.16
C	P	1000	0	0	1000	1000			1000	.00
Total	02	480953000	0	0	480953000	351831992	39983160	169104168	311848832	
Total	08	490955000	0	0	490955000	358605182	40932386	173282204	317672796	
SH 09	Upper Elementary Schools in tribal areas (Girls)									
GH 01	Establishment Expenditure									
V	P	702000	0	0	702000	702000			702000	.00
Total	01	702000	0	0	702000	702000	0	0	702000	
GH 02	Operational Chargs of Schools for Girls-Committed									
V	P	70182000	0	0	70182000	45198746	8523319	33506573	36675427	47.74
C	P	1000	0	0	1000	1000			1000	.00
Total	02	70183000	0	0	70183000	45199746	8523319	33506573	36676427	
Total	09	70885000	0	0	70885000	45901746	8523319	33506573	37378427	
SH 15	Grant to Panchayat Samitis for Elementary Schools in tribal areas									
GH 01	School Operational Chargs -Committed									
V	P	3003000000	0	0	3003000000	2053000000	20000000	970000000	2033000000	32.30
Total	01	3003000000	0	0	3003000000	2053000000	20000000	970000000	2033000000	
Total	15	3003000000	0	0	3003000000	2053000000	20000000	970000000	2033000000	
Total	197	3564840000	0	0	3564840000	2457506928	69455705	1176788777	2388051223	
MI 796	Tribal Area Sub-plan									
SH 02	Elementary Schools for boys									
V	P	3000	0	0	3000	3000			3000	.00
Total	02	3000	0	0	3000	3000	0	0	3000	
SH 04	Upper Elementary boys school-Committed									
V	P	6000	0	0	6000	6000			6000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	04	7000	0	0	7000	7000	0	0	7000	
SH 05	Upper Elementary girls school-Committed									
V	P	7000	0	0	7000	7000			7000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	05	8000	0	0	8000	8000	0	0	8000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 796	Tribal Area Sub-plan									
SH 08	Operation/establishment of hostels/schools through the Tribal Area Development Department									
GH 02	Operation of Ashram hostels									
V P		770643000	0	0	770643000	666096129	49238744	153785615	616857385	19.96
Total	02	770643000	0	0	770643000	666096129	49238744	153785615	616857385	
GH 03	Operation of Maa-badi Centres									
V P		518200000	0	0	518200000	472839039	21245849	66606810	451593190	12.85
Total	03	518200000	0	0	518200000	472839039	21245849	66606810	451593190	
GH 04	Distribution os Bicycles to Hostellers									
V P		1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	08	1288844000	0	0	1288844000	1138936168	70484593	220392425	1068451575	
SH 09	Distribution of Lap-top									
V P		1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 10	Widow and Separated Mukhyamantri Sambal Yojana									
V P		700000	0	0	700000	700000			700000	.00
Total	10	700000	0	0	700000	700000	0	0	700000	
SH 11	Reimbursement of fees to private schools under Right to Education									
V P		630000000	0	0	630000000	554946192	22196744	97250552	532749448	15.44
Total	11	630000000	0	0	630000000	554946192	22196744	97250552	532749448	
SH 12	Mid day Meal									
GH 01	Operational and Activities									
V P		640000000	0	0	640000000	543815000		96185000	543815000	15.03
V C		979000000	0	0	979000000	833891631		145108369	833891631	14.82
Total	01	1619000000	0	0	1619000000	1377706631	0	241293369	1377706631	
Total	12	1619000000	0	0	1619000000	1377706631	0	241293369	1377706631	
SH 13	For Elementary Schools									
GH 01	Upper Primary Government School for boys									
V P		5000	0	0	5000	5000			5000	.00
C P		1000	0	0	1000	1000			1000	.00
Total	01	6000	0	0	6000	6000	0	0	6000	
Total	13	6000	0	0	6000	6000	0	0	6000	
SH 14	Rajasthan Milk Nutrition Programme (Mid day Meal)									
GH 01	Milk Nutrition to students									
V P		350000000	0	0	350000000	201151000	1920000	150769000	199231000	43.08
Total	01	350000000	0	0	350000000	201151000	1920000	150769000	199231000	
Total	14	350000000	0	0	350000000	201151000	1920000	150769000	199231000	
Total	796	3888569000	0	0	3888569000	3273464991	94601337	709705346	3178863654	

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		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
Total	01	17449410000	0	0	17449410000	13581104826.1	814877750	4683182923.9	12766227076.1	
SM 02	Secondary Education									
MI 107	Scholarships									
SH 06	Pre-matric Scholarships to students of Scheduled Tribes									
GH 02	Pre-matric Scholarships									
V P		284000000	0	0	284000000	227721760	85835950	142114190	141885810	50.04
V C		300000000	0	0	300000000	56671540	10326600	253655060	46344940	84.55
Total	02	584000000	0	0	584000000	284393300	96162550	395769250	188230750	
Total	06	584000000	0	0	584000000	284393300	96162550	395769250	188230750	
Total	107	584000000	0	0	584000000	284393300	96162550	395769250	188230750	
MI 109	Government Secondary Schools									
SH 07	Rashtriya Madhyamik Shiksha Abhiyan									
GH 03	Madhyamik Shiksha Abhiyan- for Scheduled Tribes									
V P		361801000	0	0	361801000	296684172	76899562.4	142016390.4	219784609.6	39.25
V C		542702000	0	0	542702000	440012290	122899076.6	225588786.6	317113213.4	41.57
Total	03	904503000	0	0	904503000	736696462	199798639	367605177	536897823	
Total	07	904503000	0	0	904503000	736696462	199798639	367605177	536897823	
SH 08	Girls Hostel									
GH 03	Girls Hostel for Scheduled Tribes									
V P		13514000	0	0	13514000	7968000		5546000	7968000	41.04
V C		20273000	0	0	20273000	11954000		8319000	11954000	41.03
Total	03	33787000	0	0	33787000	19922000	0	13865000	19922000	
Total	08	33787000	0	0	33787000	19922000	0	13865000	19922000	
SH 09	Model Schools									
GH 03	Model Schools- for Scheduled Tribes									
V P		231301000	0	0	231301000	140849000		90452000	140849000	39.11
Total	03	231301000	0	0	231301000	140849000	0	90452000	140849000	
Total	09	231301000	0	0	231301000	140849000	0	90452000	140849000	
Total	109	1169591000	0	0	1169591000	897467462	199798639	471922177	697668823	
MI 796	Tribal Area Sub-plan									
SH 01	Inspection									
V P		1000000	0	0	1000000	966995	42731	75736	924264	7.57
Total	01	1000000	0	0	1000000	966995	42731	75736	924264	
SH 02	Government Secondary Schools									
GH 01	Boys School									
V P		3006396000	0	0	3006396000	2332430347	248646626	922612279	2083783721	30.69
V C		1100000	0	0	1100000	1100000			1100000	.00
Total	01	3007496000	0	0	3007496000	2333530347	248646626	922612279	2084883721	
GH 02	Girls School									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 796	Tribal Area Sub-plan									
SH 02	Government Secondary Schools									
GH 02	Girls School									
V P		330279000	0	0	330279000	253376126	25620911	102523785	227755215	31.04
Total	02	330279000	0	0	330279000	253376126	25620911	102523785	227755215	
GH 03	Vocational Education									
V P		43140000	0	0	43140000	24130000		19010000	24130000	44.07
V C		64713000	0	0	64713000	36197000		28516000	36197000	44.07
Total	03	107853000	0	0	107853000	60327000	0	47526000	60327000	
GH 06	Operational Charges of Scool for boys-Committed									
V P		5815260000	0	0	5815260000	4774568597	352901942	1393593345	4421666655	23.96
Total	06	5815260000	0	0	5815260000	4774568597	352901942	1393593345	4421666655	
GH 07	Operational Chargs of Schools for Girls-Committed									
V P		455287000	0	0	455287000	343101868	38485046	150670178	304616822	33.09
Total	07	455287000	0	0	455287000	343101868	38485046	150670178	304616822	
Total	02	9716175000	0	0	9716175000	7764903938	665654525	2616925587	7099249413	
SH 04	Gargi/Incentive award to girls students of scheduled tribes area									
V P		64800000	0	0	64800000	64800000			64800000	.00
Total	04	64800000	0	0	64800000	64800000	0	0	64800000	
SH 05	Bank F D to girls student studying in class X-XII in Kasturba Gandhi School of scheduled tribes area									
V P		14000	0	0	14000	14000			14000	.00
Total	05	14000	0	0	14000	14000	0	0	14000	
SH 06	Merit Promotion Scholarship to class X girls students of scheduled tribes of rural areas									
V P		1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Vehicle rent for Offices of Deputy Director and District Education Officer of scheduled tribes area									
V P		1215000	0	0	1215000	1041820	114175	287355	927645	23.65
Total	07	1215000	0	0	1215000	1041820	114175	287355	927645	
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			320000	.00
Total	09	320000	0	0	320000	320000	0	0	320000	
SH 10	Communication Information and Technological Education in schools of scheduled tribes area									
V P		20800000	0	0	20800000	19444000		1356000	19444000	6.52

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 796	Tribal Area Sub-plan									
SH 10	Communication Information and Technological Education in schools of scheduled tribes area									
V	C	31200000	0	0	31200000	25595000		5605000	25595000	17.96
Total	10	52000000	0	0	52000000	45039000	0	6961000	45039000	
SH 11	Distribution of bicycle to girls students of rural areas of scheduled tribes area									
V	P	135000000	0	0	135000000	135000000			135000000	.00
Total	11	135000000	0	0	135000000	135000000	0	0	135000000	
SH 12	Distribution of transport voucher to girls students of rural area of scheduled tribes area									
V	P	24300000	0	0	24300000	24300000			24300000	.00
Total	12	24300000	0	0	24300000	24300000	0	0	24300000	
SH 13	Accidental Insurance Scheme to boys / girls of scheduled tribes area									
V	P	3468000	0	0	3468000	3468000			3468000	.00
Total	13	3468000	0	0	3468000	3468000	0	0	3468000	
SH 14	Cultural Education Tour for children of scheduled tribes area									
V	P	337000	0	0	337000	337000			337000	.00
Total	14	337000	0	0	337000	337000	0	0	337000	
SH 16	Computerisation of Education Department of scheduled tribes area									
V	P	405000	0	0	405000	383362	31075	52713	352287	13.02
Total	16	405000	0	0	405000	383362	31075	52713	352287	
SH 17	Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)									
GH 01	Operation of private schools									
V	P	50740000	0	0	50740000	41855706	3411004	12295298	38444702	24.23
Total	01	50740000	0	0	50740000	41855706	3411004	12295298	38444702	
GH 02	Operation of Sports Hostels									
V	P	57730000	0	0	57730000	51507093	2226501	8449408	49280592	14.64
Total	02	57730000	0	0	57730000	51507093	2226501	8449408	49280592	
GH 03	Operation of Residential Schools									
V	P	63330000	0	0	63330000	50987666	3538894	15881228	47448772	25.08
Total	03	63330000	0	0	63330000	50987666	3538894	15881228	47448772	
GH 04	Academic catalyst to secondary education level boys-girls students									
V	P	192900000	0	0	192900000	186501990	1031261	7429271	185470729	3.85
Total	04	192900000	0	0	192900000	186501990	1031261	7429271	185470729	
GH 05	Distribution Scheme of Bicycles to Hostellers									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	17	364701000	0	0	364701000	330853455	10207660	44055205	320645795	
SH 18	Distribution of Lap-top									

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 796	Tribal Area Sub-plan									
SH 18	Distribution of Lap-top									
V P		111000000	0	0	111000000	111000000		111000000		.00
Total	18	111000000	0	0	111000000	111000000	0	111000000		
SH 19	Residential School									
V P		1000	0	0	1000	1000		1000		.00
Total	19	1000	0	0	1000	1000	0	1000		
SH 23	Grants to schools under Private Partnership Scheme (P.P.P.Scheme)									
GH 01	Private school									
V P		1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	1000		
Total	23	1000	0	0	1000	1000	0	1000		
SH 24	Inspection									
GH 01	Establishment Chargs of Inspection Offices-Committed									
V P		40519000	0	0	40519000	35365376	1569716	6723340	33795660	16.59
Total	01	40519000	0	0	40519000	35365376	1569716	6723340	33795660	
Total	24	40519000	0	0	40519000	35365376	1569716	6723340	33795660	
SH 25	Chief Minister Co-Partnership School development Scheme									
GH 01	Infrastructure development in Schools									
V P		1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	1000		
Total	25	1000	0	0	1000	1000	0	1000		
Total	796	10515259000	0	0	10515259000	8517797946	677619882	2675080936	7840178064	
Total	02	12268850000	0	0	12268850000	9699658708	973581071	3542772363	8726077637	
SM 03	University and Higher Education									
MI 796	Tribal Area Sub-plan									
SH 01	Government Colleges (for men)									
V P		130761000	0	0	130761000	110335728	7067857	27493129	103267871	21.03
Total	01	130761000	0	0	130761000	110335728	7067857	27493129	103267871	
SH 02	Basic Training College of scheduled tribes area									
V P		842000	0	0	842000	713664	43832	172168	669832	20.45
V C		1260000	0	0	1260000	1067494	65748	258254	1001746	20.50
Total	02	2102000	0	0	2102000	1781158	109580	430422	1671578	
SH 03	Assistance to Non-Government Colleges and Institutions of scheduled tribes area									
V P		3001000	0	0	3001000	3001000		3001000		.00
Total	03	3001000	0	0	3001000	3001000	0	3001000		
SH 04	Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)									
GH 01	Operation of College Hostels									

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		O	S	R	T					
MH 2202		General Education								
SM 03		University and Higher Education								
MI 796		Tribal Area Sub-plan								
SH 04		Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)								
GH 01		Operation of College Hostels								
V	P	13868000	0	0	13868000	10451959	1001346	4417387	9450613	31.85
Total	01	13868000	0	0	13868000	10451959	1001346	4417387	9450613	
GH 02		Academic catalyst to college level boys and girls								
V	P	181900000	0	0	181900000	178912000	1000000	3988000	177912000	2.19
Total	02	181900000	0	0	181900000	178912000	1000000	3988000	177912000	
Total	04	195768000	0	0	195768000	189363959	2001346	8405387	187362613	
SH 05		Chief Minister Higher Education Scholarship								
V	P	125000000	0	0	125000000	123026000		1974000	123026000	1.58
Total	05	125000000	0	0	125000000	123026000	0	1974000	123026000	
SH 07		Grants to Non-Government Training College								
V	P	1459000	0	0	1459000	1459000			1459000	.00
V	C	8604000	0	0	8604000	8604000			8604000	.00
Total	07	10063000	0	0	10063000	10063000	0	0	10063000	
SH 09		Rashtriya Uchchatar Shiksha Abhiyan-for scheduled tribes								
V	P	20280000	0	0	20280000	20280000			20280000	.00
V	C	30420000	0	0	30420000	30420000			30420000	.00
Total	09	50700000	0	0	50700000	50700000	0	0	50700000	
SH 10		Scooty Distribution Scheme								
GH 01		Scooty Distribution to Meritorious Girls Student								
V	P	15000000	0	0	15000000	15000000			15000000	.00
Total	01	15000000	0	0	15000000	15000000	0	0	15000000	
Total	10	15000000	0	0	15000000	15000000	0	0	15000000	
SH 11		Government Colleges (for men)								
GH 01		Operational Charges of Government College-Committed								
V	P	357932000	0	0	357932000	293354596	23810629	88388033	269543967	24.69
Total	01	357932000	0	0	357932000	293354596	23810629	88388033	269543967	
Total	11	357932000	0	0	357932000	293354596	23810629	88388033	269543967	
SH 12		Govind Guru Tribal University, Banswara								
GH 01		Grant-in-aid to Govind Guru Tribal University								
V	P	82500000	0	0	82500000	82500000			82500000	.00
Total	01	82500000	0	0	82500000	82500000	0	0	82500000	
Total	12	82500000	0	0	82500000	82500000	0	0	82500000	
Total	796	972827000	0	0	972827000	879125441	32989412	126690971	846136029	
Total	03	972827000	0	0	972827000	879125441	32989412	126690971	846136029	
SM 04		Adult Education								

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		O	S	R	T					
MH 2202	General Education									
SM 04	Adult Education									
MI 796	Tribal Area Sub-plan									
SH 01	Literacy and Continuous Education									
V	P	3201000	0	0	3201000	2440285	218686	979401	2221599	30.60
Total	01	3201000	0	0	3201000	2440285	218686	979401	2221599	
SH 02	Sakshar Bharat									
V	P	24147000	0	0	24147000	24147000			24147000	.00
V	C	36221000	0	0	36221000	36221000			36221000	.00
Total	02	60368000	0	0	60368000	60368000	0	0	60368000	
SH 03	Mahila Shikshan Vihar									
V	P	300000	0	0	300000	226174	2437	76263	223737	25.42
Total	03	300000	0	0	300000	226174	2437	76263	223737	
SH 04	Operation of Mahatma Gandhi library and reading room									
V	P	13300000	0	0	13300000	13300000			13300000	.00
Total	04	13300000	0	0	13300000	13300000	0	0	13300000	
SH 05	Through the Director, Literacy and Continuous Education									
GH 01	Establishment Charges-Committed									
V	P	6539000	0	0	6539000	5121638	604327	2021689	4517311	30.92
Total	01	6539000	0	0	6539000	5121638	604327	2021689	4517311	
Total	05	6539000	0	0	6539000	5121638	604327	2021689	4517311	
Total	796	83708000	0	0	83708000	81456097	825450	3077353	80630647	
Total	04	83708000	0	0	83708000	81456097	825450	3077353	80630647	
SM 05	Language Development									
MI 796	Tribal Area Sub-plan									
SH 01	Sanskrit School									
V	P	86200000	0	0	86200000	66204068	7628313	27624245	58575755	32.05
Total	01	86200000	0	0	86200000	66204068	7628313	27624245	58575755	
SH 02	Sanskrit College									
V	P	4000	0	0	4000	4000			4000	.00
Total	02	4000	0	0	4000	4000	0	0	4000	
SH 03	Widow and Separated Woman Mukhyamantri Sambal Yojana									
GH 01	Through the Director, Sanskrit Education									
V	P	25000	0	0	25000	25000			25000	.00
Total	01	25000	0	0	25000	25000	0	0	25000	
Total	03	25000	0	0	25000	25000	0	0	25000	
SH 04	General expenditure for reimbursement of fees to private schools under Right to Education									
V	P	4200000	0	0	4200000	4200000			4200000	.00
Total	04	4200000	0	0	4200000	4200000	0	0	4200000	
SH 05	Sanskrit School									
GH 01	Establishment Expenditure-Committed									

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		O	S	R	T					
MH	2202	General Education								
SM	05	Language Development								
MI	796	Tribal Area Sub-plan								
SH	05	Sanskrit School								
GH	01	Establishment Expenditure-Committed								
V	P	34109000	0	0	34109000	27443254	2738315	9404061	24704939	27.57
Total	01	34109000	0	0	34109000	27443254	2738315	9404061	24704939	
Total	05	34109000	0	0	34109000	27443254	2738315	9404061	24704939	
SH	06	Sanskrit College								
GH	01	Establishment Expenditure-Committed								
V	P	10757000	0	0	10757000	8730872	648316	2674444	8082556	24.86
Total	01	10757000	0	0	10757000	8730872	648316	2674444	8082556	
Total	06	10757000	0	0	10757000	8730872	648316	2674444	8082556	
Total	796	135295000	0	0	135295000	106607194	11014944	39702750	95592250	
Total	05	135295000	0	0	135295000	106607194	11014944	39702750	95592250	
SM	80	General								
MI	796	Tribal Area Sub-plan								
SH	03	District Education and Training								
V	P	29675000	0	0	29675000	25929461.6	1258688.2	5004226.6	24670773.4	16.86
V	C	43232000	0	0	43232000	31441954.4	4324582.8	16114628.4	27117371.6	37.27
Total	03	72907000	0	0	72907000	57371416	5583271	21118855	51788145	
SH	11	Block Institute for Teachers Education (BITES)								
V	P	1206000	0	0	1206000	1206000			1206000	.00
V	C	1804000	0	0	1804000	1804000			1804000	.00
Total	11	3010000	0	0	3010000	3010000	0	0	3010000	
SH	12	District Education and Training School(Primary Level)								
GH	01	Operational Chargesof Training Schools-Committed								
V	P	4065000	0	0	4065000	3268305	222030	1018725	3046275	25.06
C	P	1000	0	0	1000	1000			1000	.00
Total	01	4066000	0	0	4066000	3269305	222030	1018725	3047275	
Total	12	4066000	0	0	4066000	3269305	222030	1018725	3047275	
Total	796	79983000	0	0	79983000	63650721	5805301	22137580	57845420	
Total	80	79983000	0	0	79983000	63650721	5805301	22137580	57845420	
Total	2202	30990073000	0	0	30990073000	24411602987.1	1839093928	8417563940.9	22572509059.1	
MH	2203	Technical Education								
MI	796	Tribal Area Sub-plan								
SH	02	Grants for Technical Education Quality Reform Programme								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
SH	03	Community Development through the Director, Polytechnic								

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		O	S	R	T					
MH 2203	Technical Education									
MI 796	Tribal Area Sub-plan									
SH 03	Community Development through the Director, Polytechnic									
V	C	1267000	0	0	1267000	1227533		39467	1227533	3.11
Total	03	1267000	0	0	1267000	1227533	0	39467	1227533	
SH 04	Polytechnic schools for tribal abundance area									
V	P	1500000	0	0	1500000	1500000			1500000	.00
Total	04	1500000	0	0	1500000	1500000	0	0	1500000	
SH 05	Grants to Engineering College, Banswara									
V	P	3000000	0	0	3000000	3000000			3000000	.00
Total	05	3000000	0	0	3000000	3000000	0	0	3000000	
SH 06	Grants to Engineering Ccollege Jhalawar									
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Scholarship for students of National level Institutions									
V	P	11866000	0	0	11866000	11866000			11866000	.00
Total	07	11866000	0	0	11866000	11866000	0	0	11866000	
Total	796	17636000	0	0	17636000	17596533	0	39467	17596533	
Total	2203	17636000	0	0	17636000	17596533	0	39467	17596533	
MH 2204	Sports and Youth Services									
MI 796	Tribal Area Sub-plan									
SH 02	Grants to Rajasthan Sports Council									
V	P	45925000	0	0	45925000	45925000			45925000	.00
Total	02	45925000	0	0	45925000	45925000	0	0	45925000	
SH 05	Corporal Education School									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 07	Bharat Scouts and Guides									
V	P	4478000	0	0	4478000	3684000		794000	3684000	17.73
Total	07	4478000	0	0	4478000	3684000	0	794000	3684000	
Total	796	50404000	0	0	50404000	49610000	0	794000	49610000	
Total	2204	50404000	0	0	50404000	49610000	0	794000	49610000	
MH 2205	Art and Culture									
MI 796	Tribal Area Sub-plan									
SH 01	Public Library									
V	P	127000	0	0	127000	127000			127000	.00
Total	01	127000	0	0	127000	127000	0	0	127000	
SH 02	Rajasthan Heritage Protection and Promotion Tribunal,Jaipur									
V	P	39131000	0	0	39131000	39131000			39131000	.00
Total	02	39131000	0	0	39131000	39131000	0	0	39131000	
Total	796	39258000	0	0	39258000	39258000	0	0	39258000	

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		O	S	R	T					
MH	2205	Art and Culture								
Total	2205	39258000	0	0	39258000	39258000	0	0	39258000	
MH	2210	Medical and Public Health								
SM	01	Urban Health Services - Allopathy								
MI	197	Assistance to Block Panchayats / Intermediate Level Panchayats								
SH	02	Tribal Area Sub Plan - Block level Establishment								
GH	01	Primary Health Centres								
V	P	456655000	0	0	456655000	335447077	44010259	165218182	291436818	36.18
Total	01	456655000	0	0	456655000	335447077	44010259	165218182	291436818	
GH	03	Health Sub-Centres								
V	P	231434000	0	0	231434000	168693449	23540860	86281411	145152589	37.28
Total	03	231434000	0	0	231434000	168693449	23540860	86281411	145152589	
GH	04	Primary Health Centre - committed								
V	P	521884000	0	0	521884000	405729695	38704180	154858485	367025515	29.67
Total	04	521884000	0	0	521884000	405729695	38704180	154858485	367025515	
Total	02	1209973000	0	0	1209973000	909870221	106255299	406358078	803614922	
Total	197	1209973000	0	0	1209973000	909870221	106255299	406358078	803614922	
MI	796	Tribal Area Sub-plan								
SH	02	Other Hospitals								
V	P	86472000	0	0	86472000	74669260	5044163	16846903	69625097	19.48
Total	02	86472000	0	0	86472000	74669260	5044163	16846903	69625097	
SH	05	Community Health Centres								
V	P	201479000	0	0	201479000	154816796	18209755	64871959	136607041	32.20
Total	05	201479000	0	0	201479000	154816796	18209755	64871959	136607041	
SH	06	General Nurses Training								
V	P	4256000	0	0	4256000	3506670	177743	927073	3328927	21.78
Total	06	4256000	0	0	4256000	3506670	177743	927073	3328927	
SH	08	Control on diseases spread by natural calamities								
V	P	2100000	0	0	2100000	2000195		99805	2000195	4.75
Total	08	2100000	0	0	2100000	2000195	0	99805	2000195	
SH	09	Tribal Welfare Fund based Schemes in tribal areas								
GH	01	Development of Primary Health Centres								
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
GH	02	General Nurses Training Centre								
V	P	2700000	0	0	2700000	2700000			2700000	.00
Total	02	2700000	0	0	2700000	2700000	0	0	2700000	
Total	09	12700000	0	0	12700000	12700000	0	0	12700000	
SH	10	Through the Directorate of Mobile Surgical Unit								
GH	01	Mobile Surgical Unit, Jaipur								
V	P	5603000	0	0	5603000	4251723	605833	1957110	3645890	34.93

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 796	Tribal Area Sub-plan									
SH 10	Through the Directorate of Mobile Surgical Unit									
GH 01	Mobile Surgical Unit, Jaipur									
Total	01	5603000	0	0	5603000	4251723	605833	1957110	3645890	
GH 02	Other Mobile Surgical Unit									
V	P	10746000	0	0	10746000	9443025	410345	1713320	9032680	15.94
Total	02	10746000	0	0	10746000	9443025	410345	1713320	9032680	
Total	10	16349000	0	0	16349000	13694748	1016178	3670430	12678570	
SH 13	Other Hospitals									
GH 01	Other Hospitals - committed									
V	P	798125000	0	0	798125000	578787926	73694410.2	293031484.2	505093515.8	36.71
Total	01	798125000	0	0	798125000	578787926	73694410.2	293031484.2	505093515.8	
Total	13	798125000	0	0	798125000	578787926	73694410.2	293031484.2	505093515.8	
Total	796	1121481000	0	0	1121481000	840175595	98142249.2	379447654.2	742033345.8	
Total	01	2331454000	0	0	2331454000	1750045816	204397548.2	785805732.2	1545648267.8	
SM 02	Urban Health Services-Other Systems of medicine									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration-Ayurveda - committed									
V	P	6111000	0	0	6111000	4390621	705864	2426243	3684757	39.70
Total	01	6111000	0	0	6111000	4390621	705864	2426243	3684757	
SH 02	Hospital and Dispensaries-Ayurveda - committed									
V	P	408400000	0	0	408400000	307705507	31640860	132335353	276064647	32.40
Total	02	408400000	0	0	408400000	307705507	31640860	132335353	276064647	
SH 04	Direction and Administration- Homeopathy									
GH 02	Hospitals and Dispensaries - committed									
V	P	7745000	0	0	7745000	6019022	1382210	3108188	4636812	40.13
Total	02	7745000	0	0	7745000	6019022	1382210	3108188	4636812	
Total	04	7745000	0	0	7745000	6019022	1382210	3108188	4636812	
SH 05	Ayurved College, Udaipur									
GH 01	Hospital and Dispensaries									
V	P	1960000	0	0	1960000	1960000			1960000	.00
Total	01	1960000	0	0	1960000	1960000	0	0	1960000	
Total	05	1960000	0	0	1960000	1960000	0	0	1960000	
SH 06	Grants to Rajasthan Ayurveda University									
V	P	28595000	0	0	28595000	24595000		4000000	24595000	13.99
V	C	3505000	0	0	3505000	3505000			3505000	.00
Total	06	32100000	0	0	32100000	28100000	0	4000000	28100000	
SH 07	Direction and Administration -- Unani									
GH 01	Hospital and Dispensaries									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 02	Urban Health Services-Other Systems of medicine									
MI 796	Tribal Area Sub-plan									
SH 07	Direction and Administration -- Unani									
GH 01	Hospital and Dispensaries									
V	P	3387000	0	0	3387000	2867379	101120	620741	2766259	18.33
Total	01	3387000	0	0	3387000	2867379	101120	620741	2766259	
GH 02	Hospitals and Dispensaries Unani - committed									
V	P	2844000	0	0	2844000	1869257	324292	1299035	1544965	45.68
Total	02	2844000	0	0	2844000	1869257	324292	1299035	1544965	
Total	07	6231000	0	0	6231000	4736636	425412	1919776	4311224	
Total	796	462547000	0	0	462547000	352911786	34154346	143789560	318757440	
Total	02	462547000	0	0	462547000	352911786	34154346	143789560	318757440	
SM 03	Rural Health Services-Allopathy									
MI 796	Tribal Area Sub-plan									
SH 01	Grant for Operation of Primary Health Centres on P.P.P.Mode									
V	P	50001000	0	0	50001000	39866598	2339017	12473419	37527581	24.95
Total	01	50001000	0	0	50001000	39866598	2339017	12473419	37527581	
Total	796	50001000	0	0	50001000	39866598	2339017	12473419	37527581	
Total	03	50001000	0	0	50001000	39866598	2339017	12473419	37527581	
SM 04	Rural Health Services-Other Systems of Medicine									
MI 796	Tribal Area Sub-plan									
SH 01	Ayurveda									
GH 01	Hospital and Dispensaries									
V	P	20777000	0	0	20777000	16826669	1577449	5527780	15249220	26.61
Total	01	20777000	0	0	20777000	16826669	1577449	5527780	15249220	
GH 02	National Rural Health Mission									
V	P	35200000	0	0	35200000	0		35200000	0	100.00
V	C	78000000	0	0	78000000	25200000		52800000	25200000	67.69
Total	02	113200000	0	0	113200000	25200000	0	88000000	25200000	
GH 03	Hospital and Dispensaries - committed									
V	P	64236000	0	0	64236000	49650622	4720431	19305809	44930191	30.05
Total	03	64236000	0	0	64236000	49650622	4720431	19305809	44930191	
Total	01	198213000	0	0	198213000	91677291	6297880	112833589	85379411	
SH 02	Homeopathy									
GH 01	Hospital and Dispensaries									
V	P	12402000	0	0	12402000	10720738	979774	2661036	9740964	21.46
Total	01	12402000	0	0	12402000	10720738	979774	2661036	9740964	
Total	02	12402000	0	0	12402000	10720738	979774	2661036	9740964	
SH 03	Unani									
GH 01	Hospital and Dispensaries									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 04	Rural Health Services-Other Systems of Medicine									
MI 796	Tribal Area Sub-plan									
SH 03	Unani									
GH 01	Hospital and Dispensaries									
V	P	4189000	0	0	4189000	3302522	294055	1180533	3008467	28.18
Total	01	4189000	0	0	4189000	3302522	294055	1180533	3008467	
GH 02	Hospital and Dispensaries Rural Unani - committed									
V	P	2920000	0	0	2920000	2550290	158763	528473	2391527	18.10
Total	02	2920000	0	0	2920000	2550290	158763	528473	2391527	
Total	03	7109000	0	0	7109000	5852812	452818	1709006	5399994	
Total	796	217724000	0	0	217724000	108250841	7730472	117203631	100520369	
Total	04	217724000	0	0	217724000	108250841	7730472	117203631	100520369	
SM 05	Medical Education, Training and Research									
MI 796	Tribal Area Sub-plan									
SH 01	Hospital and Dispensaries									
GH 01	Medical College and associate group of hospitals, Jaipur									
V	P	17400000	0	0	17400000	13328510	0	4071490	13328510	23.40
Total	01	17400000	0	0	17400000	13328510	0	4071490	13328510	
GH 02	Medical College and associate group of hospitals, Bikaner									
V	P	60000000	0	0	60000000	40934266	7544096	26609830	33390170	44.35
Total	02	60000000	0	0	60000000	40934266	7544096	26609830	33390170	
GH 03	Medical College and associate group of hospitals, Udaipur									
V	P	110000000	0	0	110000000	80510132	6947493	36437361	73562639	33.12
Total	03	110000000	0	0	110000000	80510132	6947493	36437361	73562639	
GH 04	Medical College and associate group of hospitals, Ajmer									
V	P	16028000	0	0	16028000	12791039	1295095	4532056	11495944	28.28
Total	04	16028000	0	0	16028000	12791039	1295095	4532056	11495944	
GH 05	Medical College and associate group of hospitals, Jodhpur									
V	P	91500000	0	0	91500000	73855702	3670012	21314310	70185690	23.29
Total	05	91500000	0	0	91500000	73855702	3670012	21314310	70185690	
GH 06	Medical College and associate group of hospitals, Kota									
V	P	86521000	0	0	86521000	61444051	4879690	29956639	56564361	34.62
Total	06	86521000	0	0	86521000	61444051	4879690	29956639	56564361	
GH 08	Grant to Jhalawar Hospital and Medical College Society									
V	P	218971000	0	0	218971000	218971000	41324000	41324000	177647000	18.87
Total	08	218971000	0	0	218971000	218971000	41324000	41324000	177647000	
Total	01	600420000	0	0	600420000	501834700	65660386	164245686	436174314	
SH 02	Tursery Cancer care Center									
GH 01	Jhalawar hospital and medical college society									
V	P	12400000	0	0	12400000	12400000			12400000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2210	Medical and Public Health								
SM	05	Medical Education, Training and Research								
MI	796	Tribal Area Sub-plan								
SH	02	Tursery Cancer care Center								
GH	01	Jhalawar hospital and medical college society								
V	C	18600000	0	0	18600000	18600000		18600000	.00	
Total	01	31000000	0	0	31000000	31000000	0	31000000		
Total	02	31000000	0	0	31000000	31000000	0	31000000		
SH	03	Acceleration in UG seats								
GH	01	Jhalawar hospital and medical college society								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	2000	0	0	2000	2000	0	2000		
Total	03	2000	0	0	2000	2000	0	2000		
Total	796	631422000	0	0	631422000	532836700	65660386	164245686	467176314	
Total	05	631422000	0	0	631422000	532836700	65660386	164245686	467176314	
SM	06	Public Health								
MI	196	Assistance to Zila Parishads/ District level Panchayats								
SH	02	Tribal Area Sub Plan- District level establishment								
GH	01	National Malaria Eradication Programme - committed								
V	P	7000	0	0	7000	7000		7000	.00	
Total	01	7000	0	0	7000	7000	0	7000		
Total	02	7000	0	0	7000	7000	0	7000		
Total	196	7000	0	0	7000	7000	0	7000		
MI	796	Tribal Area Sub-plan								
SH	01	Prevention of adulteration in eatable items - committed								
V	P	2408000	0	0	2408000	1924307	113505	597198	1810802	24.80
Total	01	2408000	0	0	2408000	1924307	113505	597198	1810802	
SH	03	National Malaria Eradication Programme (Rural)								
V	P	4025000	0	0	4025000	4025000	76680	76680	3948320	1.91
Total	03	4025000	0	0	4025000	4025000	76680	76680	3948320	
SH	06	Nishulk Dava Vitran Yojana								
GH	01	Through the Director, Medical and Health Services								
V	P	144184000	0	0	144184000	98934467.9	10413885	55663417.1	88520582.9	38.61
Total	01	144184000	0	0	144184000	98934467.9	10413885	55663417.1	88520582.9	
GH	02	Grant to Rajasthan Medical Services Corporation								
V	P	615002000	0	0	615002000	615002000	136250000	136250000	478752000	22.15
Total	02	615002000	0	0	615002000	615002000	136250000	136250000	478752000	
Total	06	759186000	0	0	759186000	713936467.9	146663885	191913417.1	567272582.9	
SH	07	Nishulk Janch Yojana								
GH	01	Through the Director, Medical and Health Services								

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 796	Tribal Area Sub-plan									
SH 07	Nishulk Janch Yojana									
GH 01	Through the Director, Medical and Health Services									
V	P	179150000	0	0	179150000	138729785	14747634	55167849	123982151	30.79
Total	01	179150000	0	0	179150000	138729785	14747634	55167849	123982151	
Total	07	179150000	0	0	179150000	138729785	14747634	55167849	123982151	
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	1937446000	0	0	1937446000	1555746000		381700000	1555746000	19.70
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1937447000	0	0	1937447000	1555747000	0	381700000	1555747000	
Total	09	1937447000	0	0	1937447000	1555747000	0	381700000	1555747000	
SH 10	Swine Flu Control Programme (through the Director Medical and Health Services Rajasthan, Jaipur)									
V	P	2006000	0	0	2006000	2006000			2006000	.00
Total	10	2006000	0	0	2006000	2006000	0	0	2006000	
SH 11	National Malaria Eradication Programme (Rural)									
GH 01	National Malaria Eradication Programme (Rural) - committed									
V	P	75678000	0	0	75678000	69163897	4160057	10674160	65003840	14.10
Total	01	75678000	0	0	75678000	69163897	4160057	10674160	65003840	
Total	11	75678000	0	0	75678000	69163897	4160057	10674160	65003840	
Total	796	2959901000	0	0	2959901000	2485533456.9	165761761	640129304.1	2319771695.9	
Total	06	2959908000	0	0	2959908000	2485540456.9	165761761	640129304.1	2319778695.9	
Total	2210	6653056000	0	0	6653056000	5269452197.9	480043530.2	1863647332.3	4789408667.7	
MH 2211	Family Welfare									
MI 796	Tribal Area Sub-plan									
SH 01	Measures for Population Control									
GH 01	Implementation of New Population Policy									
V	P	10500000	0	0	10500000	0		10500000	0	100.00
Total	01	10500000	0	0	10500000	0	0	10500000	0	
GH 02	Assistance to B.P.L. Women on first delivery									
V	P	16500000	0	0	16500000	14555158	1567550	3512392	12987608	21.29
Total	02	16500000	0	0	16500000	14555158	1567550	3512392	12987608	
GH 04	Shubh Lakshmi Yojana									
V	P	68700000	0	0	68700000	46850000		21850000	46850000	31.80
Total	04	68700000	0	0	68700000	46850000	0	21850000	46850000	

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		O	S	R	T					
MH 2211	Family Welfare									
MI 796	Tribal Area Sub-plan									
SH 01	Measures for Population Control									
Total	01	95700000	0	0	95700000	61405158	1567550	35862392	59837608	
SH 02	National Rural Health Mission (NRHM)									
GH 01	B.P.L. Mukhya Mantri Jeevan Raksha Kosh (30:70)									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	State- wide Emergency Ambulance Service Scheme (50:50)									
V	P	110902000	0	0	110902000	110902000			110902000	.00
V	C	22020000	0	0	22020000	22020000			22020000	.00
Total	02	132922000	0	0	132922000	132922000	0	0	132922000	
GH 03	National Rural Health Mission (15:85)									
V	P	659739000	0	0	659739000	659739000	228168000	228168000	431571000	34.58
V	C	1550265000	0	0	1550265000	1550265000			1550265000	.00
Total	03	2210004000	0	0	2210004000	2210004000	228168000	228168000	1981836000	
Total	02	2342927000	0	0	2342927000	2342927000	228168000	228168000	2114759000	
SH 07	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									
V	P	48823000	0	0	48823000	48823000			48823000	.00
V	C	203169000	0	0	203169000	203169000			203169000	.00
Total	03	251992000	0	0	251992000	251992000	0	0	251992000	
Total	07	251994000	0	0	251994000	251994000	0	0	251994000	
SH 08	Scheme to develop labour rooms									
V	P	2000	0	0	2000	2000			2000	.00
Total	08	2000	0	0	2000	2000	0	0	2000	
SH 09	Management of Community based Unfertiliser Children									
V	P	4044000	0	0	4044000	4044000			4044000	.00
Total	09	4044000	0	0	4044000	4044000	0	0	4044000	
SH 10	Effectiive Monatering of Health and Family Welfare Programmes									
GH 01	Training through Hope on paillet basis / Tablet PCof ANM									
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	10	3000	0	0	3000	3000	0	0	3000	
SH 11	Plan of Health and Haigeen of Adolement girls									

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		O	S	R	T					
MH 2211	Family Welfare									
MI 796	Tribal Area Sub-plan									
SH 11	Plan of Health and Haigeen of Adolement girls									
V	P	2000	0	0	2000	2000			2000	.00
Total	11	2000	0	0	2000	2000	0	0	2000	
Total	796	2694672000	0	0	2694672000	2660377158	229735550	264030392	2430641608	
Total	2211	2694672000	0	0	2694672000	2660377158	229735550	264030392	2430641608	
MH 2217	Urban Development									
SM 05	Other Urban Development Schemes									
MI 190	Assistance to Public Sector and other Undertakings									
SH 02	Rajasthan Transport Infrastructure Development Fund									
GH 04	Jaipur City Transport Services Limited (for Scheduled Tribes)									
V	P	22579000	0	0	22579000	13143000	10300000	19736000	2843000	87.41
Total	04	22579000	0	0	22579000	13143000	10300000	19736000	2843000	
GH 05	Ajmer City Transport Services Limited (for Scheduled Tribes)									
V	P	2696000	0	0	2696000	2696000			2696000	.00
Total	05	2696000	0	0	2696000	2696000	0	0	2696000	
GH 10	Jodhpur City Transport Services Limited (for Scheduled Tribes)									
V	P	2696000	0	0	2696000	2696000	381000	381000	2315000	14.13
Total	10	2696000	0	0	2696000	2696000	381000	381000	2315000	
GH 13	Kota City Transport Services Limited (for Scheduled Tribes)									
V	P	2696000	0	0	2696000	2696000			2696000	.00
Total	13	2696000	0	0	2696000	2696000	0	0	2696000	
Total	02	30667000	0	0	30667000	21231000	10681000	20117000	10550000	
Total	190	30667000	0	0	30667000	21231000	10681000	20117000	10550000	
Total	05	30667000	0	0	30667000	21231000	10681000	20117000	10550000	
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 01	General Grants									
GH 03	Untied Grants (for Scheduled Tribes)									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 14	Grants under the recommendations of State Finance Commission									
GH 03	Grants under the recommendations of State Finance Commission									
V	P	334168000	0	0	334168000	334168000			334168000	.00
Total	03	334168000	0	0	334168000	334168000	0	0	334168000	
GH 06	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	18380000	0	0	18380000	18380000			18380000	.00
Total	06	18380000	0	0	18380000	18380000	0	0	18380000	
Total	14	352548000	0	0	352548000	352548000	0	0	352548000	

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 30	Expenditure from Environment and Health Fund									
GH 03	Sewerage Treatment Plant									
V	P	22275000	0	0	22275000	22275000		22275000		.00
Total	03	22275000	0	0	22275000	22275000	0	22275000		
Total	30	22275000	0	0	22275000	22275000	0	22275000		
SH 36	Swachh Bharat Mission									
GH 03	Swachh Bharat Mission (for Scheduled Tribes)									
V	P	8822000	0	0	8822000	8822000		8822000		.00
V	C	50772000	0	0	50772000	50772000		50772000		.00
Total	03	59594000	0	0	59594000	59594000	0	59594000		
Total	36	59594000	0	0	59594000	59594000	0	59594000		
SH 37	Heritage Development and Extention Yojana (HRIDAY)									
GH 03	Tribal area plan									
V	C	2000	0	0	2000	2000		2000		.00
Total	03	2000	0	0	2000	2000	0	2000		
Total	37	2000	0	0	2000	2000	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	1000		
Total	38	1000	0	0	1000	1000	0	1000		
SH 39	Pradhan Mantri Awas Yojana									
GH 03	Housing for All -Tribal Area Sub-plan									
V	P	2000	0	0	2000	2000		2000		.00
V	C	94371000	0	0	94371000	94371000		94371000		.00
Total	03	94373000	0	0	94373000	94373000	0	94373000		
Total	39	94373000	0	0	94373000	94373000	0	94373000		
SH 41	Annapurna Yojana									
GH 03	Sub-Plan for Scheduled Tribes									
V	P	11304000	0	0	11304000	-7471462	18775462	-7471462		166.10
Total	03	11304000	0	0	11304000	-7471462	18775462	-7471462		
Total	41	11304000	0	0	11304000	-7471462	18775462	-7471462		
SH 42	Grants under XIV Finance Commission									
GH 03	Basic Grants under XIV Finance Commission									
V	C	309835000	0	0	309835000	309835000		309835000		.00
Total	03	309835000	0	0	309835000	309835000	0	309835000		
GH 06	Basic Grants under XIV Finance Commission									
V	C	87911000	0	0	87911000	87911000		87911000		.00

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 42	Grants under XIV Finance Commission									
GH 06	Basic Grants under XIV Finance Commission									
Total	06	87911000	0	0	87911000	87911000	0	0	87911000	
Total	42	397746000	0	0	397746000	397746000	0	0	397746000	
SH 43	For Development of Parks									
GH 03	Tribal area Sub-plan									
V	P	7500000	0	0	7500000	7500000			7500000	.00
Total	03	7500000	0	0	7500000	7500000	0	0	7500000	
Total	43	7500000	0	0	7500000	7500000	0	0	7500000	
Total	191	945344000	0	0	945344000	926568538	0	18775462	926568538	
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 01	General Grant									
GH 03	Untied Grants (for Scheduled Tribes)									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 14	Grants under the recommendations of State Finance Commission									
GH 03	Grants under the recommendations of State Finance Commission									
V	P	842362000	0	0	842362000	842362000			842362000	.00
Total	03	842362000	0	0	842362000	842362000	0	0	842362000	
GH 06	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	45936000	0	0	45936000	45936000			45936000	.00
Total	06	45936000	0	0	45936000	45936000	0	0	45936000	
Total	14	888298000	0	0	888298000	888298000	0	0	888298000	
SH 22	Urban Infrastructural Development Scheme of Small and Medium Towns (UIDSSMT) (10:10:80)									
GH 03	Development Works									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	22	2000	0	0	2000	2000	0	0	2000	
SH 32	Water and Sewerage Project									
GH 03	Water and Sewerage Project (for Scheduled Tribes)									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	32	1000	0	0	1000	1000	0	0	1000	
SH 39	Swachh Bharat Mission									
GH 03	Swachh Bharat Mission (for Scheduled Ttribes)									
V	P	20782000	0	0	20782000	20782000			20782000	.00

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Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 39	Swachh Bharat Mission									
GH 03	Swachh Bharat Mission (for Scheduled Tribes)									
V	C	119594000	0	0	119594000	119594000		119594000		.00
Total	03	140376000	0	0	140376000	140376000	0	140376000		
Total	39	140376000	0	0	140376000	140376000	0	140376000		
SH 40	Solid Waste Management									
GH 03	Tribal area plan									
V	P	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	1000		
Total	40	1000	0	0	1000	1000	0	1000		
SH 41	Pradhan Mantri Awas Yojana									
GH 03	Housing for All -Tribal Area Sub-plan									
V	P	4301000	0	0	4301000	4301000		4301000		.00
V	C	272029000	0	0	272029000	272029000		272029000		.00
Total	03	276330000	0	0	276330000	276330000	0	276330000		
Total	41	276330000	0	0	276330000	276330000	0	276330000		
SH 44	Annapurna Yojana									
GH 03	Sub-Plan for Scheduled Tribes									
V	P	6806000	0	0	6806000	-48830512	55636512	-48830512		817.46
Total	03	6806000	0	0	6806000	-48830512	55636512	-48830512		
Total	44	6806000	0	0	6806000	-48830512	55636512	-48830512		
SH 46	Grants under XIV Finance Commission									
GH 03	Basic Grants under XIV Finance Commission									
V	C	770722000	0	0	770722000	770722000		770722000		.00
Total	03	770722000	0	0	770722000	770722000	0	770722000		
GH 06	Basic Grants under XIV Finance Commission									
V	C	218719000	0	0	218719000	218719000		218719000		.00
Total	06	218719000	0	0	218719000	218719000	0	218719000		
Total	46	989441000	0	0	989441000	989441000	0	989441000		
SH 47	For Development of Parks									
GH 03	General									
V	P	17500000	0	0	17500000	17500000		17500000		.00
Total	03	17500000	0	0	17500000	17500000	0	17500000		
Total	47	17500000	0	0	17500000	17500000	0	17500000		
Total	192	2318756000	0	0	2318756000	2263119488	0	2263119488		
MI 796	Tribal Area Sub-plan									
SH 01	Through the Urban Planning Department									
V	P	1485000	0	0	1485000	1388010	96990	1388010		6.53

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 01	Through the Urban Planning Department									
Total	01	1485000	0	0	1485000	1388010	0	96990	1388010	
SH 04	Rajasthan Urban Ddevelopment Fund (R.U.D.F.)									
V P		1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Through the Urban Planning Department									
GH 01	Establishment Chargs - committed									
V P		1668000	0	0	1668000	1257562	131225	541663	1126337	32.47
Total	01	1668000	0	0	1668000	1257562	131225	541663	1126337	
Total	05	1668000	0	0	1668000	1257562	131225	541663	1126337	
Total	796	3154000	0	0	3154000	2646572	131225	638653	2515347	
Total	80	3267254000	0	0	3267254000	3192334598	131225	75050627	3192203373	
Total	2217	3297921000	0	0	3297921000	3213565598	10812225	95167627	3202753373	
MH 2220	Information and Publicity									
SM 60	Others									
MI 796	Tribal Area Sub-plan									
SH 01	Tribal Area Subplan									
GH 01	Tribal Area Subplan - committed									
V P		4476000	0	0	4476000	3717005	231720	990715	3485285	22.13
Total	01	4476000	0	0	4476000	3717005	231720	990715	3485285	
Total	01	4476000	0	0	4476000	3717005	231720	990715	3485285	
Total	796	4476000	0	0	4476000	3717005	231720	990715	3485285	
Total	60	4476000	0	0	4476000	3717005	231720	990715	3485285	
Total	2220	4476000	0	0	4476000	3717005	231720	990715	3485285	
MH 2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 02	Welfare of Scheduled Tribes									
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 10	Assistance for civil defence for scheduled tribes									
V P		40000000	0	0	40000000	35393250	525000	5131750	34868250	12.83
V C		40000000	0	0	40000000	33813000	875000	7062000	32938000	17.66
Total	10	80000000	0	0	80000000	69206250	1400000	12193750	67806250	
SH 11	Assistance under Sahayog Yojana for scheduled tribes									
V P		30000000	0	0	30000000	22615000	570000	7955000	22045000	26.52
Total	11	30000000	0	0	30000000	22615000	570000	7955000	22045000	
SH 12	Assistance under Palanhar Yojana for orphan children of scheduled tribes									
V P		285000000	0	0	285000000	211561500	18072500	91511000	193489000	32.11
Total	12	285000000	0	0	285000000	211561500	18072500	91511000	193489000	
SH 13	Coaching for preparation of competitive examination of major Government Services (for									

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 196		Assistance to Zila Parishads/District Level Panchayats								
SH 13		Coaching for preparation of competitive examination of major Government Services (for scheduled tribes)								
V	P	500000	0	0	500000	302000		198000	302000	39.60
Total	13	500000	0	0	500000	302000	0	198000	302000	
SH 16		Cycle distribution scheme for hostellers								
GH 01		Cycle distribution scheme for hostellers								
V	P	10001000	0	0	10001000	10001000			10001000	.00
Total	01	10001000	0	0	10001000	10001000	0	0	10001000	
Total	16	10001000	0	0	10001000	10001000	0	0	10001000	
Total	196	405501000	0	0	405501000	313685750	20042500	111857750	293643250	
MI 796		Tribal Area Sub-plan								
SH 01		Administration								
GH 01		Dy. Secretary, Tribal Area Development Department								
V	P	2721000	0	0	2721000	1940536	271417	1051881	1669119	38.66
Total	01	2721000	0	0	2721000	1940536	271417	1051881	1669119	
GH 02		Commissioner, Tribal Area Development								
V	P	5411000	0	0	5411000	4546887	255396	1119509	4291491	20.69
Total	02	5411000	0	0	5411000	4546887	255396	1119509	4291491	
GH 03		Office of Tribal Area Research and Training Institute, Udaipur								
V	P	4142000	0	0	4142000	3150711	371146	1362435	2779565	32.89
Total	03	4142000	0	0	4142000	3150711	371146	1362435	2779565	
GH 10		Joint Secretary Tribal Area Development department - committed								
V	P	11649000	0	0	11649000	8896294	1121487	3874193	7774807	33.26
Total	10	11649000	0	0	11649000	8896294	1121487	3874193	7774807	
GH 11		Commissioner Tribal Area Development - committed								
V	P	67972000	0	0	67972000	52245943	4501244	20227301	47744699	29.76
C	P	1000	0	0	1000	1000			1000	.00
Total	11	67973000	0	0	67973000	52246943	4501244	20227301	47745699	
GH 12		Tribal Research and Training Institute office Udaipur - committed								
V	P	11404000	0	0	11404000	8201802	1222789	4424987	6979013	38.80
Total	12	11404000	0	0	11404000	8201802	1222789	4424987	6979013	
GH 13		Integrated Tribal Project/sub-project - committed								
V	P	25980000	0	0	25980000	19025522	1950285	8904763	17075237	34.28
Total	13	25980000	0	0	25980000	19025522	1950285	8904763	17075237	
Total	01	129280000	0	0	129280000	98008695	9693764	40965069	88314931	
SH 02		Grants-in-aid for Schemes of Tribal Area Sub-plan								
GH 16		Tribal Research and Training Institute								
V	C	10368000	0	0	10368000	10368000			10368000	.00

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

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 02		Grants-in-aid for Schemes of Tribal Area Sub-plan								
GH 60		Assistance for Road Safety and Public Transport in Scheduled Area under Special Central assistance								
V	C	50000000	0	0	50000000	50000000		50000000	.00	
Total	60	50000000	0	0	50000000	50000000	0	0	50000000	
Total	02	290682000	0	0	290682000	290682000	0	0	290682000	
SH 03		Modified Area Development Approach Programme (MADA)								
GH 01		Office of the Additional Commissioner (MADA) - committed								
V	P	14062000	0	0	14062000	11063197	868578	3867381	10194619	27.50
Total	01	14062000	0	0	14062000	11063197	868578	3867381	10194619	
GH 07		Grants for Agriculture Development Project (S.C.A.)								
V	C	21000000	0	0	21000000	21000000		21000000	.00	
Total	07	21000000	0	0	21000000	21000000	0	0	21000000	
GH 08		Grants for Horticulture Development Project (S.C.A.)								
V	C	10000000	0	0	10000000	10000000		10000000	.00	
Total	08	10000000	0	0	10000000	10000000	0	0	10000000	
GH 10		Grants for Animal Husbandry Project (S.C.A.)								
V	C	25000000	0	0	25000000	25000000		25000000	.00	
Total	10	25000000	0	0	25000000	25000000	0	0	25000000	
GH 14		Grants for drip/sprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set (S.C.A.)								
V	C	1000	0	0	1000	1000		1000	.00	
Total	14	1000	0	0	1000	1000	0	0	1000	
GH 17		Grants for Self-employment (S.C.A.)								
V	C	15000000	0	0	15000000	15000000		15000000	.00	
Total	17	15000000	0	0	15000000	15000000	0	0	15000000	
GH 18		Grants for Kaushal Vikas Pariyojana								
V	C	1000	0	0	1000	1000		1000	.00	
Total	18	1000	0	0	1000	1000	0	0	1000	
GH 19		Dairy Development Programme in MADA Area under Special Central Assistance								
V	C	26100000	0	0	26100000	26100000		26100000	.00	
Total	19	26100000	0	0	26100000	26100000	0	0	26100000	
Total	03	111164000	0	0	111164000	108165197	868578	3867381	107296619	
SH 04		Grants for development of tribal community except region of Tribal Sub-plan, MADA & Sahriya								
GH 01		Grants for Agriculture Development Project (S.C.A.)								
V	C	27000000	0	0	27000000	27000000		27000000	.00	
Total	01	27000000	0	0	27000000	27000000	0	0	27000000	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	04	Grants for development of tribal community except region of Tribal Sub-plan, MADA & Sahriya								
GH	02	Grants for Horticulture Development Project and Equipment (S.C.A.)								
V	C	8000000	0	0	8000000	8000000		8000000		.00
Total	02	8000000	0	0	8000000	8000000	0	0	8000000	
GH	04	Grants for Animal Husbandry Project (S.C.A.)								
V	C	20000000	0	0	20000000	20000000		20000000		.00
Total	04	20000000	0	0	20000000	20000000	0	0	20000000	
GH	06	Grants for dripsprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set (S.C.A.)								
V	C	1000	0	0	1000	1000		1000		.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH	09	Grants for Self-employment (S.C.A.)								
V	C	15000000	0	0	15000000	15000000		15000000		.00
Total	09	15000000	0	0	15000000	15000000	0	0	15000000	
GH	10	Grants for Kaushal Vikas Pariyojana								
V	C	1000	0	0	1000	1000		1000		.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH	11	Dairy Development Programme in Bikhari Area under Special Central Assistance								
V	C	26480000	0	0	26480000	26480000		26480000		.00
Total	11	26480000	0	0	26480000	26480000	0	0	26480000	
Total	04	96482000	0	0	96482000	96482000	0	0	96482000	
SH	05	Saharia Development (Special Central Assistance)								
GH	01	Grants for Agriculture Development Project (S.C.A.)								
V	C	5000000	0	0	5000000	5000000		5000000		.00
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
GH	06	Grants for dripsprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set								
V	C	1000	0	0	1000	1000		1000		.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	05	5001000	0	0	5001000	5001000	0	0	5001000	
SH	06	Through the Director, Social Justice and Empowerment Department								
GH	01	Scholarships and Stipend for Scheduled Tribes								
V	P	991730000	0	0	991730000	803231752	42917292	231415540	760314460	23.33
V	C	1800000000	0	0	1800000000	1609327180	144335049	335007869	1464992131	18.61
Total	01	2791730000	0	0	2791730000	2412558932	187252341	566423409	2225306591	
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 Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 06		Through the Director, Social Justice and Empowerment Department								
GH 08		Book Bank for Scheduled Tribes								
V	C	1000000	0	0	1000000	1000000		1000000		.00
Total	08	2000000	0	0	2000000	2000000	0	0	2000000	
GH 09		Grants under Anuprati Yojana								
V	P	15000000	0	0	15000000	12227500	325000	3097500	11902500	20.65
Total	09	15000000	0	0	15000000	12227500	325000	3097500	11902500	
Total	06	2808730000	0	0	2808730000	2426786432	187577341	569520909	2239209091	
SH 07		Saharia Development - committed								
V	P	4172000	0	0	4172000	3608704	193899	757195	3414805	18.15
Total	07	4172000	0	0	4172000	3608704	193899	757195	3414805	
SH 09		Programme under special plan for Tribal Area Development (Tribal Welfare Fund)								
GH 02		Grants for scholarship to Tribal students for research								
V	P	3000000	0	0	3000000	3000000			3000000	.00
Total	02	3000000	0	0	3000000	3000000	0	0	3000000	
GH 04		Grants for Public Health								
V	P	200000000	0	0	200000000	184542145	10677583	26135438	173864562	13.07
Total	04	200000000	0	0	200000000	184542145	10677583	26135438	173864562	
GH 16		Grants for training to tribal persons for employment								
V	P	2382000	0	0	2382000	2382000			2382000	.00
Total	16	2382000	0	0	2382000	2382000	0	0	2382000	
GH 17		Operation of teachers hostel in Kotra								
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 19		Managerial grants to LAMPS								
V	P	1000	0	0	1000	1000			1000	.00
Total	19	1000	0	0	1000	1000	0	0	1000	
GH 20		Grants for constitution of new LAMPS								
V	P	1000	0	0	1000	1000			1000	.00
Total	20	1000	0	0	1000	1000	0	0	1000	
GH 24		Grants for Coaching to tribal community								
V	P	11000000	0	0	11000000	10450000	336876	886876	10113124	8.06
Total	24	11000000	0	0	11000000	10450000	336876	886876	10113124	
GH 25		Grants on death from accident, illness etc.								
V	P	50000	0	0	50000	50000			50000	.00
Total	25	50000	0	0	50000	50000	0	0	50000	
GH 26		Grants for Kathodi Development Project								
V	P	9000000	0	0	9000000	9000000			9000000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 09		Programme under special plan for Tribal Area Development (Tribal Welfare Fund)								
GH 26		Grants for Kathodi Development Project								
Total	26	9000000	0	0	9000000	9000000	0	0	9000000	
GH 27		Operation of Fairs and Competition								
V	P	3000000	0	0	3000000	1000000		2000000	1000000	66.67
Total	27	3000000	0	0	3000000	1000000	0	2000000	1000000	
GH 29		Grants for Integrated Fisheries Development Programme								
V	P	1000	0	0	1000	1000			1000	.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH 30		Grants for domestic solar light								
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 42		Scheduled Tribes Commission								
V	P	7724000	0	0	7724000	5952798	743634	2514836	5209164	32.56
Total	42	7724000	0	0	7724000	5952798	743634	2514836	5209164	
GH 43		Irrigation scheme based on Solar Power								
V	P	1000	0	0	1000	1000			1000	.00
Total	43	1000	0	0	1000	1000	0	0	1000	
GH 44		Grants for Solar Lamps								
V	P	100000000	0	0	100000000	100000000			100000000	.00
Total	44	100000000	0	0	100000000	100000000	0	0	100000000	
GH 45		Grants for Self-employment								
V	P	1000	0	0	1000	1000			1000	.00
Total	45	1000	0	0	1000	1000	0	0	1000	
GH 46		Assistance for Deepening of Wells								
V	P	1000	0	0	1000	1000			1000	.00
Total	46	1000	0	0	1000	1000	0	0	1000	
Total	09	336164000	0	0	336164000	316384943	11758093	31537150	304626850	
SH 11		Establishment of MADA Administration under District Rural Development Agencies - committed								
V	P	5000000	0	0	5000000	4293128	163191	870063	4129937	17.40
Total	11	5000000	0	0	5000000	4293128	163191	870063	4129937	
SH 15		Programme under special scheme for cluster development (Tribal Welfare Fund)								
GH 01		Grants for Educational catalytic to college boys-girls students								
V	P	120000	0	0	120000	120000			120000	.00
Total	01	120000	0	0	120000	120000	0	0	120000	
GH 02		Grants for Educational catalytic to secondary education level boys girls students								
V	P	1224000	0	0	1224000	1224000			1224000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 15		Programme under special scheme for cluster development (Tribal Welfare Fund)								
GH 02		Grants for Educational catalytic to secondary education level boys girls students								
Total	02	1224000	0	0	1224000	1224000	0	0	1224000	
Total	15	1344000	0	0	1344000	1344000	0	0	1344000	
SH 16		Programme under special scheme for Bikhri Tribal Area Development (Tribal Welfare Fund)								
GH 01		Grants for operation of Ashram hostels								
V	P	58046000	0	0	58046000	55437283	2783003	5391720	52654280	9.29
Total	01	58046000	0	0	58046000	55437283	2783003	5391720	52654280	
GH 02		Grants for Educational catalytic to college boys girls students								
V	P	6000000	0	0	6000000	6000000			6000000	.00
Total	02	6000000	0	0	6000000	6000000	0	0	6000000	
GH 03		Grants for Educational catalytic to secondary education level of boys girls students								
V	P	42810000	0	0	42810000	38657537	435836	4588299	38221701	10.72
Total	03	42810000	0	0	42810000	38657537	435836	4588299	38221701	
GH 04		Grants for Coaching for entrance exam. of P.M.T./P.E.T./I.T. etc.								
V	P	5000000	0	0	5000000	4945000		55000	4945000	1.10
Total	04	5000000	0	0	5000000	4945000	0	55000	4945000	
Total	16	111856000	0	0	111856000	105039820	3218839	10035019	101820981	
SH 17		Sahriya development (Tribal Welfare Fund)								
GH 03		Operation of Ashram hostels								
V	P	72578000	0	0	72578000	65658041	6233320	13153279	59424721	18.12
Total	03	72578000	0	0	72578000	65658041	6233320	13153279	59424721	
GH 04		Operation of residential schools								
V	P	42290000	0	0	42290000	30669247	5049799	16670552	25619448	39.42
Total	04	42290000	0	0	42290000	30669247	5049799	16670552	25619448	
GH 05		Grants for Educational catalytic to elementary education level boys-girls students								
V	P	6000000	0	0	6000000	6000000			6000000	.00
Total	05	6000000	0	0	6000000	6000000	0	0	6000000	
GH 06		Grants for Educational catalytic to secondary education level boys-girls students								
V	P	11400000	0	0	11400000	11400000	33488	33488	11366512	.29
Total	06	11400000	0	0	11400000	11400000	33488	33488	11366512	
GH 07		Grants for Educational catalytic to college level boys-girls students								
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	07	10000000	0	0	10000000	10000000	0	0	10000000	
GH 08		Grants for operation of Maa-badi Centres								
V	P	106183000	0	0	106183000	106183000	7344149	7344149	98838851	6.92
Total	08	106183000	0	0	106183000	106183000	7344149	7344149	98838851	
GH 09		Grants for B.Ed. and S.T.C. Training								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 17		Sahriya development (Tribal Welfare Fund)								
GH 09		Grants for B.Ed. and S.T.C. Training								
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	09	2000000	0	0	2000000	2000000	0	0	2000000	
GH 10		Grants for coaching for entrance exam. of P.M.T./P.E.T./I.I.T. etc.								
V	P	3000000	0	0	3000000	3000000			3000000	.00
Total	10	3000000	0	0	3000000	3000000	0	0	3000000	
GH 11		Grants for Tuberculosis Control Programme								
V	P	8500000	0	0	8500000	7841115	651347	1310232	7189768	15.41
Total	11	8500000	0	0	8500000	7841115	651347	1310232	7189768	
GH 12		Assistance for A.N.M. training								
V	P	50000	0	0	50000	50000			50000	.00
Total	12	50000	0	0	50000	50000	0	0	50000	
GH 13		Grants-in-aid on death from accident, illness etc.								
V	P	1000000	0	0	1000000	1000000	130000	130000	870000	13.00
Total	13	1000000	0	0	1000000	1000000	130000	130000	870000	
GH 18		Grants for Integrated Development Project for Sahriya								
V	P	220000000	0	0	220000000	197158000	18813609	41655609	178344391	18.93
Total	18	220000000	0	0	220000000	197158000	18813609	41655609	178344391	
GH 19		Grants for Integrated development Project for Khairwa								
V	P	1000	0	0	1000	1000			1000	.00
Total	19	1000	0	0	1000	1000	0	0	1000	
Total	17	483002000	0	0	483002000	440960403	38255712	80297309	402704691	
SH 18		Schemes operated under article 275(1) of the Constitution								
GH 01		Operation of Eklavya Model Residential Schools								
V	C	255854000	0	0	255854000	215653325.9	11870612	52071286.1	203782713.9	20.35
Total	01	255854000	0	0	255854000	215653325.9	11870612	52071286.1	203782713.9	
GH 02		Base Line Survey								
V	C	20000000	0	0	20000000	20000000			20000000	.00
Total	02	20000000	0	0	20000000	20000000	0	0	20000000	
GH 05		Project construction								
V	C	2000	0	0	2000	2000			2000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
GH 06		Grants for Administrative expenditure, Training, Monitoring and M.I.S.								
V	C	20000000	0	0	20000000	20000000			20000000	.00
Total	06	20000000	0	0	20000000	20000000	0	0	20000000	
GH 09		Grants for Development of sports facilities in Hostels and Residential Schools								
V	C	5000000	0	0	5000000	5000000			5000000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 18		Schemes operated under article 275(1) of the Constitution								
GH 09		Grants for Development of sports facilities in Hostels and Residential Schools								
Total	09	5000000	0	0	5000000	5000000	0	0	5000000	
GH 11		Scoute and Guide Programme in Tribal Area under Article 275(1)								
V	C	1243000	0	0	1243000	1243000			1243000	.00
Total	11	1243000	0	0	1243000	1243000	0	0	1243000	
GH 12		Self-defence and Personality Development Training for Tribal Students under Article 275(1)								
V	C	1300000	0	0	1300000	1300000			1300000	.00
Total	12	1300000	0	0	1300000	1300000	0	0	1300000	
Total	18	303399000	0	0	303399000	263198325.9	11870612	52071286.1	251327713.9	
SH 19		Schemes operated under Centrally Sponsored Schemes								
GH 02		Grants for Innovative Schemes under CCD Scheme of Sahriya Development								
V	C	1000000	0	0	1000000	1000000			1000000	.00
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
GH 04		Grants for Janshree Bima Yojana under CCD scheme of Sahriya Development								
V	C	1650000	0	0	1650000	1650000			1650000	.00
Total	04	1650000	0	0	1650000	1650000	0	0	1650000	
GH 05		Grants for Honorarium to Sahriya Health Sahayogi under CCD scheme of Sahriya Development								
V	C	9621000	0	0	9621000	9621000			9621000	.00
Total	05	9621000	0	0	9621000	9621000	0	0	9621000	
GH 06		Grants for operation of Maa-badi Centres of Sahriya under CCD Scheme of Sahriya Development								
V	C	80791000	0	0	80791000	80791000			80791000	.00
Total	06	80791000	0	0	80791000	80791000	0	0	80791000	
GH 07		Grants-in-aid for Small Forest Product Collection								
V	C	1500000	0	0	1500000	1500000			1500000	.00
Total	07	1500000	0	0	1500000	1500000	0	0	1500000	
GH 09		Grants for Monitoring and administrative expenditure								
V	C	800000	0	0	800000	800000			800000	.00
Total	09	800000	0	0	800000	800000	0	0	800000	
GH 10		Grants for Implementation of Vanbandhu Kalyan Yojana								
V	C	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 11		Coaching for Tribal Student's under Sahriya Development' C.C.D. Yojana								
V	C	3500000	0	0	3500000	3500000			3500000	.00
Total	11	3500000	0	0	3500000	3500000	0	0	3500000	
Total	19	98863000	0	0	98863000	98863000	0	0	98863000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	20	Grants-in-aid for development of tribes community of Cluster region (S.C.A.)								
GH	03	Grants for drip/sprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set								
V	C	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Grants for Kaushal Vikas Pariyojana								
V	C	1000	0	0	1000	1000		1000		.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	Agriculture Development Programme in Cluster Area under Special Central Assistance								
V	C	1000000	0	0	1000000	1000000		1000000		.00
Total	05	1000000	0	0	1000000	1000000	0	0	1000000	
Total	20	1002000	0	0	1002000	1002000	0	0	1002000	
SH	21	Programme under special scheme for MADA region development (Tribal Welfare Fund)								
GH	01	Grants for operation of Ashram hostels								
V	P	200722000	0	0	200722000	189245553	10050952	21527399	179194601	10.72
Total	01	200722000	0	0	200722000	189245553	10050952	21527399	179194601	
GH	02	Grants for operation of Residential Schools								
V	P	23080000	0	0	23080000	16109233	1261744	8232511	14847489	35.67
Total	02	23080000	0	0	23080000	16109233	1261744	8232511	14847489	
GH	03	Grants for Educational catalytic to college education level for boys-girls students								
V	P	6000000	0	0	6000000	5990000	130000	140000	5860000	2.33
Total	03	6000000	0	0	6000000	5990000	130000	140000	5860000	
GH	04	Grants for Educational catalytic to secondary education level for boys-girls students								
V	P	40000000	0	0	40000000	39057180	1028829	1971649	38028351	4.93
Total	04	40000000	0	0	40000000	39057180	1028829	1971649	38028351	
GH	06	Grants for coaching for entrance exam. of P.M.T./P.E.T./I.I.T. etc.								
V	P	10000000	0	0	10000000	9510000		490000	9510000	4.90
Total	06	10000000	0	0	10000000	9510000	0	490000	9510000	
GH	07	Direction and Administration for MADA Areas								
V	P	1530000	0	0	1530000	1384721	79162	224441	1305559	14.67
Total	07	1530000	0	0	1530000	1384721	79162	224441	1305559	
GH	08	Operation of tribal Fares and Competitions								
V	P	1500000	0	0	1500000	1500000			1500000	.00
Total	08	1500000	0	0	1500000	1500000	0	0	1500000	
GH	12	Grants for operation of Maa-badi centres								
V	P	50000000	0	0	50000000	47996044		2003956	47996044	4.01
Total	12	50000000	0	0	50000000	47996044	0	2003956	47996044	
GH	14	Grants for Establishment and operation of Multipurpose hostels								

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		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	21	Programme under special scheme for MADA region development (Tribal Welfare Fund)								
GH	14	Grants for Establishment and operation of Multipurpose hostels								
V	P	8040000	0	0	8040000	8040000			8040000	.00
Total	14	8040000	0	0	8040000	8040000	0	0	8040000	
Total	21	340872000	0	0	340872000	318832731	12550687	34589956	306282044	
Total	796	5127013000	0	0	5127013000	4578652378.9	276150716	824511337.1	4302501662.9	
Total	02	5532514000	0	0	5532514000	4892338128.9	296193216	936369087.1	4596144912.9	
Total	2225	5532514000	0	0	5532514000	4892338128.9	296193216	936369087.1	4596144912.9	
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								
MI	796	Tribal Area Sub-plan								
SH	02	Inspector of Workers								
V	P	3209000	0	0	3209000	2485333	194540	918207	2290793	28.61
Total	02	3209000	0	0	3209000	2485333	194540	918207	2290793	
SH	04	National Health Insurance Scheme								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
SH	06	Facility and Information Centre under unorganised Workers Social Security Act								
GH	01	Facility and Information Centre under Unorganised Workers Social Security Act								
V	P	701000	0	0	701000	701000			701000	.00
Total	01	701000	0	0	701000	701000	0	0	701000	
Total	06	701000	0	0	701000	701000	0	0	701000	
Total	796	3912000	0	0	3912000	3188333	194540	918207	2993793	
Total	01	3912000	0	0	3912000	3188333	194540	918207	2993793	
SM	02	Employment Services								
MI	796	Tribal Area Sub-plan								
SH	01	Employment Services								
V	P	4000000	0	0	4000000	3869036	105925	236889	3763111	5.92
Total	01	4000000	0	0	4000000	3869036	105925	236889	3763111	
SH	05	Rajasthan Unemployment Allowance Scheme -2012								
GH	01	Unemployment Allowance								
V	P	25000000	0	0	25000000	12158156	2740666	15582510	9417490	62.33
Total	01	25000000	0	0	25000000	12158156	2740666	15582510	9417490	
Total	05	25000000	0	0	25000000	12158156	2740666	15582510	9417490	
SH	06	Mukhya Mantri Kaushal Anudan Yojana								
GH	01	Interest grant on skill loan								
V	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		7 2018								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2230		Labour,Employment and Skill Development								
SM 02		Employment Services								
MI 796		Tribal Area Sub-plan								
SH 06		Mukhya Mantri Kaushal Anudan Yojana								
GH 01		Interest grant on skill loan								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07		National carrier service project(Mission mode project for employment exchange)								
GH 01		Model carrier centre								
V	C	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	07	3000	0	0	3000	3000	0	0	3000	
Total	796	29004000	0	0	29004000	16031192	2846591	15819399	13184601	
Total	02	29004000	0	0	29004000	16031192	2846591	15819399	13184601	
SM 03		Training								
MI 796		Tribal Area Sub-plan								
SH 01		Craft Training Scheme								
V	P	10161000	0	0	10161000	9324376	527855	1364479	8796521	13.43
Total	01	10161000	0	0	10161000	9324376	527855	1364479	8796521	
SH 05		Course for Youths in tribal region (Tribal Welfare Fund)								
V	P	1550000	0	0	1550000	1480806	73915	143109	1406891	9.23
Total	05	1550000	0	0	1550000	1480806	73915	143109	1406891	
SH 08		Craft Training Scheme								
GH 01		Craft Training Scheme-committed								
V	P	51390000	0	0	51390000	38137440	4212679	17465239	33924761	33.99
Total	01	51390000	0	0	51390000	38137440	4212679	17465239	33924761	
Total	08	51390000	0	0	51390000	38137440	4212679	17465239	33924761	
Total	796	63101000	0	0	63101000	48942622	4814449	18972827	44128173	
Total	03	63101000	0	0	63101000	48942622	4814449	18972827	44128173	
Total	2230	96017000	0	0	96017000	68162147	7855580	35710433	60306567	
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 02		For District Level Offices of Woman Empowerment								
GH 03		For establishment expenditure under Tribal Areas Sub-plan								
V	P	46694000	0	0	46694000	39327835	5795239	13161404	33532596	28.19
Total	03	46694000	0	0	46694000	39327835	5795239	13161404	33532596	
GH 04		Programme and Activities								
V	P	1500000	0	0	1500000	1500000	16872	16872	1483128	1.12
Total	04	1500000	0	0	1500000	1500000	16872	16872	1483128	
GH 08		Grant for Kishori Shakti Yojana								

Month & Year of Account		7 2018								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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		Grant for Kishori Shakti Yojana								
V	P	198000	0	0	198000	198000		198000	.00	
V	C	297000	0	0	297000	297000		297000	.00	
Total	08	495000	0	0	495000	495000	0	495000		
GH 20		Grant for Woman Security and Advice Centre								
V	P	1899000	0	0	1899000	1824000	75000	1824000	3.95	
Total	20	1899000	0	0	1899000	1824000	75000	1824000		
GH 21		Community Marriage Grant Scheme								
V	P	9100000	0	0	9100000	7691000	1655000	6036000	33.67	
Total	21	9100000	0	0	9100000	7691000	1655000	6036000		
GH 22		Grant for District Woman Help Committee								
V	P	119000	0	0	119000	119000		119000	.00	
Total	22	119000	0	0	119000	119000	0	119000		
GH 28		Mukhya Mantri Rajshree Yojana								
V	P	293100000	0	0	293100000	193100000	100000000	93100000	68.24	
Total	28	293100000	0	0	293100000	193100000	100000000	93100000		
GH 32		One Stop Centre								
V	C	3000	0	0	3000	3000		3000	.00	
Total	32	3000	0	0	3000	3000	0	3000		
GH 35		Chirali Yojana								
V	P	2582000	0	0	2582000	2582000		2582000	.00	
V	C	3872000	0	0	3872000	3872000		3872000	.00	
Total	35	6454000	0	0	6454000	6454000	0	6454000		
Total	02	359364000	0	0	359364000	250513835	107467111	143046724		
SH 10		Grants for joint assistance								
GH 02		Programme and Activities								
V	P	5000000	0	0	5000000	5000000		5000000	.00	
Total	02	5000000	0	0	5000000	5000000	0	5000000		
Total	10	5000000	0	0	5000000	5000000	0	5000000		
SH 11		Handicapped Scholarship								
GH 02		Programme and Activities								
V	P	200000	0	0	200000	200000		200000	.00	
Total	02	200000	0	0	200000	200000	0	200000		
Total	11	200000	0	0	200000	200000	0	200000		
SH 12		Marking of handicapped								
GH 02		Programme and Activities								
V	P	101000	0	0	101000	89800	4000	85800	15.05	

Month & Year of Account		7 2018								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 12		Marking of handicapped								
GH 02		Programme and Activities								
Total	02	101000	0	0	101000	89800	4000	15200	85800	
Total	12	101000	0	0	101000	89800	4000	15200	85800	
SH 13		Camps for marriages of handicapped								
GH 02		Programme and Activities								
V	P	1500000	0	0	1500000	900000	250000	850000	650000	56.67
Total	02	1500000	0	0	1500000	900000	250000	850000	650000	
Total	13	1500000	0	0	1500000	900000	250000	850000	650000	
SH 19		Other Programmes								
GH 10		Grant to Scheduled Tribes BPL families for Janashree Bima Yojana								
V	C	10800000	0	0	10800000	10800000			10800000	.00
Total	10	10800000	0	0	10800000	10800000	0	0	10800000	
GH 20		Assistance to Schedule Tribe BPL families for Jan Bima Yojana(Pradhanmantri Jeevan Jyoti Bima Yojana and Pradhanmantri Surksha Bima Yojana)								
V	C	70200000	0	0	70200000	70200000			70200000	.00
Total	20	70200000	0	0	70200000	70200000	0	0	70200000	
Total	19	81000000	0	0	81000000	81000000	0	0	81000000	
SH 20		Navjeevan Yojana								
GH 03		Navjeevan Yojana for Scheduled Tribes								
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	03	2000000	0	0	2000000	2000000	0	0	2000000	
Total	20	2000000	0	0	2000000	2000000	0	0	2000000	
Total	196	449165000	0	0	449165000	339703635	107721111	217182476	231982524	
MI 796		Tribal Area Sub-plan								
SH 09		Polio Correction Camps for handicapped								
V	P	200000	0	0	200000	200000			200000	.00
Total	09	200000	0	0	200000	200000	0	0	200000	
SH 13		Through the Woman Empowerment Department								
GH 04		Interest grant to Woman Self Help Groups(plan)								
V	P	500000	0	0	500000	409069		90931	409069	18.19
Total	04	500000	0	0	500000	409069	0	90931	409069	
GH 06		Basic Computer Course for Women								
V	P	16200000	0	0	16200000	16190550		9450	16190550	.06
Total	06	16200000	0	0	16200000	16190550	0	9450	16190550	
GH 07		Mission Gramya Shakti								
V	P	4327000	0	0	4327000	4327000			4327000	.00
V	C	10096000	0	0	10096000	10096000			10096000	.00

Month & Year of Account		7 2018								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 796		Tribal Area Sub-plan								
SH 13		Through the Woman Empowerment Department								
GH 07		Mission Gramya Shakti								
Total	07	14423000	0	0	14423000	14423000	0	0	14423000	
Total	13	31123000	0	0	31123000	31022619	0	100381	31022619	
SH 14		Operation of Child Home/Cretch								
GH 01		Operation of Child Home/ Cretch								
V	P	1400000	0	0	1400000	1400000			1400000	.00
V	C	2100000	0	0	2100000	2100000			2100000	.00
Total	01	3500000	0	0	3500000	3500000	0	0	3500000	
Total	14	3500000	0	0	3500000	3500000	0	0	3500000	
Total	796	34823000	0	0	34823000	34722619	0	100381	34722619	
Total	02	483988000	0	0	483988000	374426254	107721111	217282857	266705143	
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				5500	-400		-5900	5900	.00
V	C	757969000	0	0	757969000	599852064	47928747	206045683	551923317	27.18
Total	11	757969000	0	0	757969000	599857564	47928347	206039783	551929217	
GH 12		Indira Gandhi National Widow Pension for Scheduled Tribes								
V	C	128437000	0	0	128437000	56276000	23863950	96024950	32412050	74.76
Total	12	128437000	0	0	128437000	56276000	23863950	96024950	32412050	
GH 13		Indira Gandhi National Disabled Pension for Scheduled Tribes								
V	C	19545000	0	0	19545000	14609050	1487250	6423200	13121800	32.86
Total	13	19545000	0	0	19545000	14609050	1487250	6423200	13121800	
Total	01	905951000	0	0	905951000	670742614	73279547	308487933	597463067	
SH 02		Chief Minister Old age person Honour Pension Scheme								
GH 03		Chief Minister Old person Honour Pension Scheme for Scheduled Tribes								
V	P	3810021000	0	0	3810021000	2975342678	258368432	1093046754	2716974246	28.69
Total	03	3810021000	0	0	3810021000	2975342678	258368432	1093046754	2716974246	
Total	02	3810021000	0	0	3810021000	2975342678	258368432	1093046754	2716974246	
SH 03		Chief Minister Widow Honour Pension Scheme								
GH 03		Chief Minister Widow Honour Pension Scheme for Scheduled Tribes								
V	P	673350000	0	0	673350000	196000847	156050815	633399968	39950032	94.07
Total	03	673350000	0	0	673350000	196000847	156050815	633399968	39950032	
Total	03	673350000	0	0	673350000	196000847	156050815	633399968	39950032	
SH 04		Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana for Scheduled Castes								
GH 03		Chief Minister Specially Abled persons Honour Pension Scheme for Scheduled Tribes								

Month & Year of Account		7 2018								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	04	Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana for Scheduled Castes								
GH	03	Chief Minister Specially Abled persons Honour Pension Scheme for Scheduled Tribes								
V	P	341184000	0	0	341184000	222900364	35707238	153990874	187193126	45.13
Total	03	341184000	0	0	341184000	222900364	35707238	153990874	187193126	
Total	04	341184000	0	0	341184000	222900364	35707238	153990874	187193126	
Total	196	5730506000	0	0	5730506000	4064986503	523406032	2188925529	3541580471	
Total	60	5730506000	0	0	5730506000	4064986503	523406032	2188925529	3541580471	
Total	2235	6214494000	0	0	6214494000	4439412757	631127143	2406208386	3808285614	
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	04	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	District level Establishment Expenditure Tribal Area Sub-plan								
V	P	14688000	0	0	14688000	11339738	1162499.5	4510761.5	10177238.5	30.71
V	C	4074000	0	0	4074000	3508138	175905.5	741767.5	3332232.5	18.21
Total	02	18762000	0	0	18762000	14847876	1338405	5252529	13509471	
GH	05	Conditionally Maternity Benefit Scheme								
V	C	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH	06	Operation to Cretch/ Child home								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	06	2000	0	0	2000	2000	0	0	2000	
Total	04	18766000	0	0	18766000	14851876	1338405	5252529	13513471	
Total	196	18766000	0	0	18766000	14851876	1338405	5252529	13513471	
MI	197	Assistance to Block Panchayats/Intermediate Level Panchayats								
SH	03	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Block/Inter-mediate Panchayat level establishment expenditure on Tribal Area Sub-plan								
V	P	882002000	0	0	882002000	719026866.91	59139345.9	222114478.99	659887521.01	25.18
V	C	281463000	0	0	281463000	210151033.1	22050848.1	93362815	188100185	33.17
Total	02	1163465000	0	0	1163465000	929177900.01	81190194	315477293.99	847987706.01	
GH	05	Mahila Kalyan Kosh								

Month & Year of Account		7 2018								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	197	Assistance to Block Panchayats/Intermediate Level Panchayats								
SH	03	Through the Integrated Child Development Services Department								
GH	05	Mahila Kalyan Kosh								
V	P	1662000	0	0	1662000	264040	807619	2205579	-543579	132.71
Total	05	1662000	0	0	1662000	264040	807619	2205579	-543579	
GH	07	Conditionally Maternity Benefit Scheme								
V	C	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	Honorarium to Sahayogini-Committed								
V	P	206000000	0	0	206000000	166251395	12848104	52596709	153403291	25.53
Total	08	206000000	0	0	206000000	166251395	12848104	52596709	153403291	
Total	03	1371129000	0	0	1371129000	1095695335.01	94845917	370279581.99	1000849418.01	
Total	197	1371129000	0	0	1371129000	1095695335.01	94845917	370279581.99	1000849418.01	
MI	796	Tribal Area Sub-plan								
SH	01	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	P	450000000	0	0	450000000	383980877.5	41204383.5	107223506	342776494	23.83
V	C	550000000	0	0	550000000	486955750.5	41204373.5	104248623	445751377	18.95
Total	01	1000000000	0	0	1000000000	870936628	82408757	211472129	788527871	
GH	02	Integrated Child Development Programme								
V	P	43379000	0	0	43379000	40811673	957990	3525317	39853683	8.13
V	C	52022000	0	0	52022000	51030115	443060	1434945	50587055	2.76
Total	02	95401000	0	0	95401000	91841788	1401050	4960262	90440738	
GH	08	Mahila Kalyan Kosh								
V	P	27000	0	0	27000	27000			27000	.00
Total	08	27000	0	0	27000	27000	0	0	27000	
GH	10	Conditionally Maternity Benefit Scheme								
V	C	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH	12	Mata Yashoda Puraskar Yojana								
V	P	298000	0	0	298000	298000			298000	.00
Total	12	298000	0	0	298000	298000	0	0	298000	
GH	13	Honorarium to Sahayogini-Committed								
V	P	2650000	0	0	2650000	2159877	186667	676790	1973210	25.54
Total	13	2650000	0	0	2650000	2159877	186667	676790	1973210	
GH	14	National Nutrition Mission(N.N.M.)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	14	2000	0	0	2000	2000	0	0	2000	

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Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	796	Tribal Area Sub-plan								
SH	01	Through the Integrated Child Development Services Department								
GH	15	Pradhan Mantri Matratav Vandana Yojana (P.M.M.V.Y.)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	15	2000	0	0	2000	2000	0	0	2000	
Total	01	1098381000	0	0	1098381000	965268293	83996474	217109181	881271819	
Total	796	1098381000	0	0	1098381000	965268293	83996474	217109181	881271819	
Total	02	2488276000	0	0	2488276000	2075815504.01	180180796	592641291.99	1895634708.01	
Total	2236	2488276000	0	0	2488276000	2075815504.01	180180796	592641291.99	1895634708.01	
MH	2250	Other Social Services								
MI	796	Tribal Area Sub-plan								
SH	01	Tirth Yatra Yojana								
GH	01	Varisth Nagrik Tirth Yatra Yojana								
V	P	20250000	0	0	20250000	20250000	116829	116829	20133171	.58
Total	01	20250000	0	0	20250000	20250000	116829	116829	20133171	
Total	01	20250000	0	0	20250000	20250000	116829	116829	20133171	
SH	02	Assistance for renovation of temples operated by Trust								
GH	01	Temples of Tribal Area								
V	P	32400000	0	0	32400000	32400000			32400000	.00
Total	01	32400000	0	0	32400000	32400000	0	0	32400000	
Total	02	32400000	0	0	32400000	32400000	0	0	32400000	
SH	03	Kailash Mansarowar Tirth Yatra Yojana								
GH	01	Kailash Mansarowar Tirth Yatra Yojana for Tribal area								
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	
Total	03	2000000	0	0	2000000	2000000	0	0	2000000	
Total	796	54650000	0	0	54650000	54650000	116829	116829	54533171	
Total	2250	54650000	0	0	54650000	54650000	116829	116829	54533171	
MH	2401	Crop Husbandry								
MI	196	Assistance to Zila Parishads/ District Level Panchayats								
SH	05	For district level establishment expenditure under Tribal Area Sub-plan								
V	P	3483000	0	0	3483000	3089680	125521	518841	2964159	14.90
Total	05	3483000	0	0	3483000	3089680	125521	518841	2964159	
SH	07	For district level establishment expenditure under Tribal Area Sub-plan								
GH	02	Agriculture demonstration								
V	P	6500000	0	0	6500000	6500000	867	867	6499133	.01
Total	02	6500000	0	0	6500000	6500000	867	867	6499133	
GH	03	Grants for water plan								

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Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 07	For district level establishment expenditure under Tribal Area Sub-plan									
GH 03	Grants for water plan									
V	P	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 05	Eradication of insects and diseases in non-endemic areas									
V	P	2500000	0	0	2500000	2500000		2500000		.00
Total	05	2500000	0	0	2500000	2500000	0	0	2500000	
GH 10	Agriculture Expansion Services									
V	P	5046000	0	0	5046000	5038875	216215	223340	4822660	4.43
Total	10	5046000	0	0	5046000	5038875	216215	223340	4822660	
GH 16	Incentive to girls student for Agriculture education									
V	P	9100000	0	0	9100000	8976000	128000	252000	8848000	2.77
Total	16	9100000	0	0	9100000	8976000	128000	252000	8848000	
GH 17	National Food Security Mission-Wheat									
V	P	11400000	0	0	11400000	11147476	2190310.4	2442834.4	8957165.6	21.43
V	C	17100000	0	0	17100000	16721213	3285463.6	3664250.6	13435749.4	21.43
Total	17	28500000	0	0	28500000	27868689	5475774	6107085	22392915	
GH 18	National Food Security Mission-Pulses									
V	P	94724000	0	0	94724000	94590484	2578631.6	2712147.6	92011852.4	2.86
V	C	142087000	0	0	142087000	141886726	3867951.4	4068225.4	138018774.6	2.86
Total	18	236811000	0	0	236811000	236477210	6446583	6780373	230030627	
GH 19	National Food Security Mission-Commercial Crops									
V	P	120000	0	0	120000	120000			120000	.00
V	C	180000	0	0	180000	180000			180000	.00
Total	19	300000	0	0	300000	300000	0	0	300000	
GH 20	National Food Security Mission-Coarse Cereals									
V	P	15147000	0	0	15147000	15147000	18792	18792	15128208	.12
V	C	22721000	0	0	22721000	22721000	28188	28188	22692812	.12
Total	20	37868000	0	0	37868000	37868000	46980	46980	37821020	
GH 21	National Mission on Oilseed-Oilseed									
V	P	19605000	0	0	19605000	19553580	659884	711304	18893696	3.63
V	C	29680000	0	0	29680000	29602870	989827	1066957	28613043	3.59
Total	21	49285000	0	0	49285000	49156450	1649711	1778261	47506739	
GH 22	National Mission on Oilseed and Oil palm-Tree Oriented seed									
V	P	72000	0	0	72000	72000			72000	.00
V	C	108000	0	0	108000	108000			108000	.00
Total	22	180000	0	0	180000	180000	0	0	180000	
GH 23	National Agriculture Extension Mission-Agriculture Extension									
V	P	20225000	0	0	20225000	20132583	332060.4	424477.4	19800522.6	2.10

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 07	For district level establishment expenditure under Tribal Area Sub-plan									
GH 23	National Agriculture Extension Mission-Agriculture Extension									
V	C	27975000	0	0	27975000	27861619	389475.6	502856.6	27472143.4	1.80
Total	23	48200000	0	0	48200000	47994202	721536	927334	47272666	
GH 24	National Agriculture Extension Mission-Agriculture Engineering									
V	P	20227000	0	0	20227000	20227000	173960	173960	20053040	.86
V	C	30340000	0	0	30340000	30340000	260940	260940	30079060	.86
Total	24	50567000	0	0	50567000	50567000	434900	434900	50132100	
GH 25	National Agriculture Extension Mission-Plant Quarantine and Plant Conservation									
V	C	1000	0	0	1000	1000			1000	.00
Total	25	1000	0	0	1000	1000	0	0	1000	
GH 26	Sustainable Agriculture Mission-Rainfed Area Development									
V	P	3560000	0	0	3560000	3560000			3560000	.00
V	C	5340000	0	0	5340000	5340000			5340000	.00
Total	26	8900000	0	0	8900000	8900000	0	0	8900000	
GH 27	Sustainable Agriculture Mission-Soil Health Management									
V	P	7160000	0	0	7160000	7160000	314328	314328	6845672	4.39
V	C	10740000	0	0	10740000	10740000	471492	471492	10268508	4.39
Total	27	17900000	0	0	17900000	17900000	785820	785820	17114180	
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	Traditional Agriculture Development Scheme									
V	P	25454000	0	0	25454000	25454000			25454000	.00
V	C	38182000	0	0	38182000	38182000			38182000	.00
Total	29	63636000	0	0	63636000	63636000	0	0	63636000	
GH 30	Agriculture Extention services-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31	District Organisation Committed									
V	P	200000	0	0	200000	186470	8947	22477	177523	11.24
Total	31	200000	0	0	200000	186470	8947	22477	177523	
GH 32	Sustainable Agriculture Mission - Agriculture forestry									
V	P	878000	0	0	878000	878000			878000	.00
V	C	1320000	0	0	1320000	1320000			1320000	.00
Total	32	2198000	0	0	2198000	2198000	0	0	2198000	
GH 33	Seed development									
V	P	12996000	0	0	12996000	12996000			12996000	.00
Total	33	12996000	0	0	12996000	12996000	0	0	12996000	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 07	For district level establishment expenditure under Tribal Area Sub-plan									
Total	07	580691000	0	0	580691000	579246896	15915333	17359437	563331563	
SH 10	For district level establishment expenditure under Tribal Area Sub-plan									
GH 01	Establishment Expenditure-Committed									
V	P	48938000	0	0	48938000	37032360	3959983	15865623	33072377	32.42
Total	01	48938000	0	0	48938000	37032360	3959983	15865623	33072377	
Total	10	48938000	0	0	48938000	37032360	3959983	15865623	33072377	
Total	196	633112000	0	0	633112000	619368936	20000837	33743901	599368099	
MI 197	Assistance to Block Panchayats / Intermediate Level Panchayats									
SH 03	For district level establishment expenditure under Tribal Area Sub-plan									
V	P	50277000	0	0	50277000	38575877	3388144	15089267	35187733	30.01
Total	03	50277000	0	0	50277000	38575877	3388144	15089267	35187733	
SH 05	For district level establishment expenditure under Tribal Area Sub-plan									
GH 01	Establishment Expenditure-Committed									
V	P	366400000	0	0	366400000	271647283	33587657	128340374	238059626	35.03
Total	01	366400000	0	0	366400000	271647283	33587657	128340374	238059626	
Total	05	366400000	0	0	366400000	271647283	33587657	128340374	238059626	
Total	197	416677000	0	0	416677000	310223160	36975801	143429641	273247359	
MI 796	Tribal Area Sub-plan									
SH 01	Agriculture Extension and Research Project									
GH 02	District Organisation									
V	P	204000	0	0	204000	163654	6071	46417	157583	22.75
Total	02	204000	0	0	204000	163654	6071	46417	157583	
Total	01	204000	0	0	204000	163654	6071	46417	157583	
SH 25	Agriculture Information									
V	P	3000000	0	0	3000000	2962199	1059621	1097422	1902578	36.58
Total	25	3000000	0	0	3000000	2962199	1059621	1097422	1902578	
SH 28	Crop Insurance (50%State share:50%Central share)									
V	P	984928000	0	0	984928000	984928000			984928000	.00
Total	28	984928000	0	0	984928000	984928000	0	0	984928000	
SH 41	Innovative Programme/Mini kit distribution									
V	P	16100000	0	0	16100000	16100000	55636	55636	16044364	.35
Total	41	16100000	0	0	16100000	16100000	55636	55636	16044364	
SH 51	Through the Horticulture Department									
GH 01	Horticulture Development									
V	P	44547000	0	0	44547000	40168521	1297902	5676381	38870619	12.74
Total	01	44547000	0	0	44547000	40168521	1297902	5676381	38870619	
GH 03	National Horticulture Mission									
V	P	38108000	0	0	38108000	37703187	2855073	3259886	34848114	8.55

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 51	Through the Horticulture Department									
GH 03	National Horticulture Mission									
V	C	57163000	0	0	57163000	56555781	4282612	4889831	52273169	8.55
Total	03	95271000	0	0	95271000	94258968	7137685	8149717	87121283	
GH 04	Assistance for For conversion from flow irrigation to drip irrigation (Prime minister Agriculture Irrigation Scheme-Macro Irrigation)									
V	P	64314000	0	0	64314000	64314000	2921792	2921792	61392208	4.54
V	C	96470000	0	0	96470000	96470000	4382675	4382675	92087325	4.54
Total	04	160784000	0	0	160784000	160784000	7304467	7304467	153479533	
GH 05	Grants for Drip Irrigation State Scheme									
V	P	17908000	0	0	17908000	17908000	552201	552201	17355799	3.08
Total	05	17908000	0	0	17908000	17908000	552201	552201	17355799	
GH 06	Assistance for Establishment of Fruit Gardens									
V	P	135000	0	0	135000	135000			135000	.00
Total	06	135000	0	0	135000	135000	0	0	135000	
GH 07	Assistance for Demonstration of Horticulture Crops									
V	P	475000	0	0	475000	475000			475000	.00
Total	07	475000	0	0	475000	475000	0	0	475000	
GH 08	Assistance for Plant protection work									
V	P	270000	0	0	270000	270000			270000	.00
Total	08	270000	0	0	270000	270000	0	0	270000	
GH 09	Additional assistance on Green House									
V	P	20080000	0	0	20080000	20080000			20080000	.00
Total	09	20080000	0	0	20080000	20080000	0	0	20080000	
GH 10	Assistance for Innovative Programme									
V	P	1321000	0	0	1321000	1321000			1321000	.00
Total	10	1321000	0	0	1321000	1321000	0	0	1321000	
GH 11	Additional grant on solar pump set									
V	P	107800000	0	0	107800000	107800000			107800000	.00
Total	11	107800000	0	0	107800000	107800000	0	0	107800000	
GH 12	Assistance on automation									
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
GH 13	National Bamboo Mission									
V	P	1094000	0	0	1094000	1094000			1094000	.00
V	C	1642000	0	0	1642000	1642000			1642000	.00
Total	13	2736000	0	0	2736000	2736000	0	0	2736000	
GH 14	National Medicinal Plant Mission									
V	C	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 51	Through the Horticulture Department									
GH 14	National Medicinal Plant Mission									
Total	14	1000	0	0	1000	1000	0	0	1000	
GH 15	Dates Project									
V P		1000	0	0	1000	1000			1000	.00
Total	15	1000	0	0	1000	1000	0	0	1000	
GH 16	Every drop increase crop scheme									
V C		1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
GH 17	Operation of Excellent Centres									
V P		1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
Total	51	451332000	0	0	451332000	445941489	16292255	21682766	429649234	
SH 57	Mission for Livelihood									
V P		71250000	0	0	71250000	71250000			71250000	.00
Total	57	71250000	0	0	71250000	71250000	0	0	71250000	
SH 63	Rajasthan Agriculture Competitive Project									
GH 01	Through the Agriculture Department									
V P		51137000	0	0	51137000	42631692	1411244	9916552	41220448	19.39
Total	01	51137000	0	0	51137000	42631692	1411244	9916552	41220448	
GH 02	Through the Hoeticulture Department									
V P		59900000	0	0	59900000	53028874	803110	7674236	52225764	12.81
Total	02	59900000	0	0	59900000	53028874	803110	7674236	52225764	
GH 03	Through the Water shed Development and Soil Conservation Department									
V P		1048000	0	0	1048000	1048000			1048000	.00
Total	03	1048000	0	0	1048000	1048000	0	0	1048000	
GH 04	Through the Animal Husbandry Department									
V P		17325000	0	0	17325000	12080110	330634	5575524	11749476	32.18
Total	04	17325000	0	0	17325000	12080110	330634	5575524	11749476	
GH 05	Through the Ground Water Department									
V P		14400000	0	0	14400000	14400000			14400000	.00
Total	05	14400000	0	0	14400000	14400000	0	0	14400000	
GH 06	Through the Water Resoursesr Department									
V P		462000	0	0	462000	462000			462000	.00
Total	06	462000	0	0	462000	462000	0	0	462000	
Total	63	144272000	0	0	144272000	123650676	2544988	23166312	121105688	
SH 64	National Agriculture Development Scheme (S.C.A)									
GH 01	Through the Agriculture Department									
V P		126722000	0	0	126722000	126636650	279702	365052	126356948	.29

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 64	National Agriculture Development Scheme (S.C.A)									
GH 01	Through the Agriculture Department									
V	C	251883000	0	0	251883000	251754974	419554	547580	251335420	.22
Total	01	378605000	0	0	378605000	378391624	699256	912632	377692368	
GH 02	Grants released through the Horticulture Department									
V	P	18875000	0	0	18875000	18875000			18875000	.00
V	C	43913000	0	0	43913000	43913000			43913000	.00
Total	02	62788000	0	0	62788000	62788000	0	0	62788000	
GH 03	Through the Animal Husbandry Department									
V	P	5590000	0	0	5590000	5590000			5590000	.00
V	C	16185000	0	0	16185000	16185000			16185000	.00
Total	03	21775000	0	0	21775000	21775000	0	0	21775000	
GH 05	Through the Fisheries Department									
V	P	3560000	0	0	3560000	3560000			3560000	.00
V	C	5341000	0	0	5341000	5341000			5341000	.00
Total	05	8901000	0	0	8901000	8901000	0	0	8901000	
GH 08	Grants released through Forest Department									
V	C	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09	Grants released through the Agriculture University , Kota									
V	P	8000000	0	0	8000000	8000000			8000000	.00
V	C	12000000	0	0	12000000	12000000			12000000	.00
Total	09	20000000	0	0	20000000	20000000	0	0	20000000	
GH 10	Grants released through the Agriculture University , Jodhpur									
V	P	4000000	0	0	4000000	4000000			4000000	.00
V	C	6000000	0	0	6000000	6000000			6000000	.00
Total	10	10000000	0	0	10000000	10000000	0	0	10000000	
GH 11	Grants released through the Catchment and Soil Protection Department									
V	C	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	64	502071000	0	0	502071000	501857624	699256	912632	501158368	
SH 66	Rajasthan Institute of Agro Processing									
V	P	1000	0	0	1000	1000			1000	.00
Total	66	1000	0	0	1000	1000	0	0	1000	
SH 71	National Food Security Mission									
GH 01	National Food Security Mission-Wheat									
V	P	120000	0	0	120000	120000			120000	.00
V	C	180000	0	0	180000	180000			180000	.00
Total	01	300000	0	0	300000	300000	0	0	300000	

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

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 74	National Sustainable Agriculture Mission									
GH 01	Sustainable Agriculture Mission-Rainfed Area Development									
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Sustainable Agriculture Mission-Soil Health Management									
V	P	2863000	0	0	2863000	2863000			2863000	.00
V	C	4295000	0	0	4295000	4295000			4295000	.00
Total	02	7158000	0	0	7158000	7158000	0	0	7158000	
GH 03	Sustainable Agriculture Mission-Atmosphere Change and Sustainable Agriculture									
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04	Sustainable Agriculture Mission - Agriculture forestry									
V	P	1000	0	0	1000	1000			1000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	04	3000	0	0	3000	3000	0	0	3000	
GH 05	Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)									
V	P	640000	0	0	640000	640000			640000	.00
V	C	960000	0	0	960000	960000			960000	.00
Total	05	1600000	0	0	1600000	1600000	0	0	1600000	
GH 06	Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)									
V	P	400000	0	0	400000	400000			400000	.00
V	C	600000	0	0	600000	600000			600000	.00
Total	06	1000000	0	0	1000000	1000000	0	0	1000000	
Total	74	9763000	0	0	9763000	9763000	0	0	9763000	
SH 75	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	75	2000	0	0	2000	2000	0	0	2000	
SH 76	Pradhanmantri Agriculture Irrigation Scheme									
GH 01	Through the Agriculture Department									
V	P	128000000	0	0	128000000	128000000	16380	16380	127983620	.01
V	C	116995000	0	0	116995000	116995000	24570	24570	116970430	.02
Total	01	244995000	0	0	244995000	244995000	40950	40950	244954050	
GH 02	Through the Horticulture Department									
V	C	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
GH 03	Through the Water Resources Department									
V	C	2000	0	0	2000	2000			2000	.00

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 76	Pradhanmantri Agriculture Irrigation Scheme									
GH 03	Through the Water Resources Department									
Total	03	2000	0	0	2000	2000	0	0	2000	
GH 04	Through the Soil Protection and Catchment Department									
V P		41600000	0	0	41600000	41600000		41600000	.00	
V C		78001000	0	0	78001000	78001000		78001000	.00	
Total	04	119601000	0	0	119601000	119601000	0	0	119601000	
GH 05	Through the E.G.S. Rural Development Department									
V P		1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	76	364601000	0	0	364601000	364601000	40950	40950	364560050	
SH 77	Rajasthan Agriculture Processing and Agriculture Marketing Policy									
GH 01	Grants to Entrepreneurs									
V P		1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	77	1000	0	0	1000	1000	0	0	1000	
Total	796	2598098000	0	0	2598098000	2568789554	20698777	50007223	2548090777	
Total	2401	3647887000	0	0	3647887000	3498381650	77675415	227180765	3420706235	
MH 2402	Soil and Water Conservation									
MI 796	Tribal Area Sub-plan									
SH 02	Through the Forest Department									
GH 03	Work Plan on River Velly - Committed									
V P		11542000	0	0	11542000	8881718	1024882	3685164	7856836	
Total	03	11542000	0	0	11542000	8881718	1024882	3685164	7856836	
Total	02	11542000	0	0	11542000	8881718	1024882	3685164	7856836	
SH 03	Mitigating Poverty in Western Rajasthan Project (IFAD funded) (M- POWER)									
V P		5000000	0	0	5000000	5000000		5000000	.00	
Total	03	5000000	0	0	5000000	5000000	0	0	5000000	
Total	796	16542000	0	0	16542000	13881718	1024882	3685164	12856836	
Total	2402	16542000	0	0	16542000	13881718	1024882	3685164	12856836	
MH 2403	Animal Husbandry									
MI 796	Tribal Area Sub-plan									
SH 01	Through the agency of Animal Husbandry Department									
GH 01	Direction and Administration									
V P		11733000	0	0	11733000	9164609	808514	3376905	8356095	
Total	01	11733000	0	0	11733000	9164609	808514	3376905	8356095	
GH 02	Hospitals and Dispensaries									
V P		95147000	0	0	95147000	72429914	6813887	29530973	65616027	
Total	02	95147000	0	0	95147000	72429914	6813887	29530973	65616027	

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		O	S	R	T					
MH 2403	Animal Husbandry									
MI 796	Tribal Area Sub-plan									
SH 01	Through the agency of Animal Husbandry Department									
GH 10	Animal Husbandry School									
V	P	7597000	0	0	7597000	6041658	543348	2098690	5498310	27.63
Total	10	7597000	0	0	7597000	6041658	543348	2098690	5498310	
GH 18	Animal Disease Diagnostic Unit									
V	P	905000	0	0	905000	650659	76909	331250	573750	36.60
Total	18	905000	0	0	905000	650659	76909	331250	573750	
GH 25	Assistance to Animal Husbandry University									
V	P	167867000	0	0	167867000	167867000	41967000	41967000	125900000	25.00
Total	25	167867000	0	0	167867000	167867000	41967000	41967000	125900000	
GH 26	Mukhya Mantri Pashudhan Nishulk Dava Yojana									
V	P	173029000	0	0	173029000	166140820	14365292	21253472	151775528	12.28
Total	26	173029000	0	0	173029000	166140820	14365292	21253472	151775528	
GH 28	Foot and Mouth Disease Control Programme									
V	P	18784000	0	0	18784000	18784000	27222	27222	18756778	.14
V	C	28175000	0	0	28175000	28156831	453147	471316	27703684	1.67
Total	28	46959000	0	0	46959000	46940831	480369	498538	46460462	
GH 29	Grant for Cattle Breed Improvement Scheme									
V	P	50000000	0	0	50000000	21997505		28002495	21997505	56.00
Total	29	50000000	0	0	50000000	21997505	0	28002495	21997505	
GH 30	Direction and Administration - Committed									
V	P	68522000	0	0	68522000	53084109	5562947	21000838	47521162	30.65
Total	30	68522000	0	0	68522000	53084109	5562947	21000838	47521162	
GH 31	Animal Medical Centre - Committed									
V	P	601305000	0	0	601305000	474133729	42016978	169188249	432116751	28.14
Total	31	601305000	0	0	601305000	474133729	42016978	169188249	432116751	
GH 32	Cattle Disease Remedy Centre - Committed									
V	P	9142000	0	0	9142000	7080662	763666	2825004	6316996	30.90
Total	32	9142000	0	0	9142000	7080662	763666	2825004	6316996	
Total	01	1232206000	0	0	1232206000	1025531496	113398910	320073414	912132586	
SH 04	Gopalan Department									
GH 01	Grants to Gaushala									
V	P	500000000	0	0	500000000	500000000			500000000	.00
Total	01	500000000	0	0	500000000	500000000	0	0	500000000	
Total	04	500000000	0	0	500000000	500000000	0	0	500000000	
Total	796	1732206000	0	0	1732206000	1525531496	113398910	320073414	1412132586	
MI 797	Transfer to Reserve Funds/Deposit Accounts									
SH 02	Transfer to Rajasthan Cow Protection and Promotion Funds									
GH 03	Transfer in Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds									

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		O	S	R	T					
MH	2403	Animal Husbandry								
MI	797	Transfer to Reserve Funds/Deposit Accounts								
SH	02	Transfer to Rajasthan Cow Protection and Promotion Funds								
GH	03	Transfer in Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds								
V	P	500000000	0	0	500000000	500000000		500000000	.00	
Total	03	500000000	0	0	500000000	500000000	0	500000000		
Total	02	500000000	0	0	500000000	500000000	0	500000000		
Total	797	500000000	0	0	500000000	500000000	0	500000000		
Total	2403	2232206000	0	0	2232206000	2025531496	113398910	320073414	1912132586	
MH	2405	Fisheries								
MI	796	Tribal Area Sub-plan								
SH	03	Pond Fish Development								
V	P	60000	0	0	60000	60000		60000	.00	
Total	03	60000	0	0	60000	60000	0	60000		
SH	08	National Fisherman Welfare Programme								
GH	01	Development of Ideal Fisherman Village								
V	P	600000	0	0	600000	600000		600000	.00	
V	C	600000	0	0	600000	600000		600000	.00	
Total	01	1200000	0	0	1200000	1200000	0	1200000		
GH	02	Saving cum Relief								
V	P	250000	0	0	250000	250000		250000	.00	
V	C	250000	0	0	250000	250000		250000	.00	
Total	02	500000	0	0	500000	500000	0	500000		
Total	08	1700000	0	0	1700000	1700000	0	1700000		
SH	09	Fish Seed Production								
V	P	1000	0	0	1000	1000		1000	.00	
Total	09	1000	0	0	1000	1000	0	1000		
SH	10	Supervisory Staff								
V	P	3475000	0	0	3475000	2717268	244455	1002187	2472813	28.84
Total	10	3475000	0	0	3475000	2717268	244455	1002187	2472813	
SH	11	Blue Revolution								
GH	01	Water Agriculture Development								
V	P	540000	0	0	540000	540000		540000	.00	
V	C	810000	0	0	810000	810000		810000	.00	
Total	01	1350000	0	0	1350000	1350000	0	1350000		
GH	02	Craft and Gear								
V	C	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
Total	11	1351000	0	0	1351000	1351000	0	1351000		
SH	12	Tribal Areas Fisheries Development Programme								
GH	01	Fisheries Development Programme - Committed								

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		O	S	R	T					
MH	2405	Fisheries								
MI	796	Tribal Area Sub-plan								
SH	12	Tribal Areas Fisheries Development Programme								
GH	01	Fisheries Development Programme - Committed								
V	P	4396000	0	0	4396000	3363922	271587	1303665	3092335	29.66
Total	01	4396000	0	0	4396000	3363922	271587	1303665	3092335	
Total	12	4396000	0	0	4396000	3363922	271587	1303665	3092335	
Total	796	10983000	0	0	10983000	9193190	516042	2305852	8677148	
Total	2405	10983000	0	0	10983000	9193190	516042	2305852	8677148	
MH	2406	Forestry and Wild Life								
SM	01	Forestry								
MI	796	Tribal Area Sub-plan								
SH	02	Forest Conservation - committed								
V	P	128915000	0	0	128915000	94071388	11608002	46451614	82463386	36.03
Total	02	128915000	0	0	128915000	94071388	11608002	46451614	82463386	
SH	04	Replantation of degraded forests								
V	P	17049000	0	0	17049000	17049000			17049000	.00
Total	04	17049000	0	0	17049000	17049000	0	0	17049000	
SH	16	Conservation of Bio-logical (Forest Conservation and Ecological Tourism)								
V	P	500000	0	0	500000	500000			500000	.00
Total	16	500000	0	0	500000	500000	0	0	500000	
SH	21	Externally aided Rajasthan Forestry and Bio-diversity Project Phase-II								
V	P	105224000	0	0	105224000	105224000			105224000	.00
Total	21	105224000	0	0	105224000	105224000	0	0	105224000	
SH	22	National Forestry Programme								
GH	01	State Forest Development Agency								
V	P	858000	0	0	858000	858000			858000	.00
V	C	1287000	0	0	1287000	1287000			1287000	.00
Total	01	2145000	0	0	2145000	2145000	0	0	2145000	
Total	22	2145000	0	0	2145000	2145000	0	0	2145000	
Total	796	253833000	0	0	253833000	218989388	11608002	46451614	207381386	
Total	01	253833000	0	0	253833000	218989388	11608002	46451614	207381386	
SM	02	Environmental Forestry and Wild Life								
MI	796	Tribal Area Sub-plan								
SH	01	Vandhan Yojana								
V	P	4579000	0	0	4579000	4579000			4579000	.00
Total	01	4579000	0	0	4579000	4579000	0	0	4579000	
Total	796	4579000	0	0	4579000	4579000	0	0	4579000	
Total	02	4579000	0	0	4579000	4579000	0	0	4579000	
Total	2406	258412000	0	0	258412000	223568388	11608002	46451614	211960386	
MH	2415	Agricultural Research and Education								

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		O	S	R	T					
MH	2415	Agricultural Research and Education								
SM	01	Crop Husbandry								
MI	796	Tribal area Sub-plan								
SH	01	Grants to Maharana Pratap Agriculture and Technology University, Udaipur								
V	P	26280000	0	0	26280000	19710000	6570000	19710000	25.00	
Total	01	26280000	0	0	26280000	19710000	0	6570000	19710000	
SH	02	Grants to Swami Keshwanand Rajasthan Agriculture University ,Bikaner								
V	P	3000	0	0	3000	3000		3000	.00	
Total	02	3000	0	0	3000	3000	0	0	3000	
SH	03	Granst-in -aid Sri Karn Narendra Agriculture University, Jobner								
V	P	81044000	0	0	81044000	60782000	20262000	60782000	25.00	
Total	03	81044000	0	0	81044000	60782000	0	20262000	60782000	
Total	796	107327000	0	0	107327000	80495000	0	26832000	80495000	
Total	01	107327000	0	0	107327000	80495000	0	26832000	80495000	
SM	03	Animal Husbandry								
MI	796	Tribal Area Sub-plan								
SH	01	Grants-in-aid to Maharana Pratap Agriculture and Technology University, Udaipur								
GH	01	Granst-in -aid to Maharana Pratap Agriculture and Technology University ,Udaipur for Animal Husbandry								
V	P	2310000	0	0	2310000	1733000	577000	1733000	24.98	
Total	01	2310000	0	0	2310000	1733000	0	577000	1733000	
Total	01	2310000	0	0	2310000	1733000	0	577000	1733000	
Total	796	2310000	0	0	2310000	1733000	0	577000	1733000	
Total	03	2310000	0	0	2310000	1733000	0	577000	1733000	
Total	2415	109637000	0	0	109637000	82228000	0	27409000	82228000	
MH	2425	Co-operation								
MI	796	Tribal Area Sub-plan								
SH	29	Woman Societies								
V	P	20000	0	0	20000	20000		20000	.00	
Total	29	20000	0	0	20000	20000	0	0	20000	
SH	31	Assistance for Overall Co-operative Development								
V	P	4208000	0	0	4208000	4208000		4208000	.00	
V	C	9269000	0	0	9269000	9269000		9269000	.00	
Total	31	13477000	0	0	13477000	13477000	0	0	13477000	
SH	32	Assistance for renovation of Co-operative Credit Structure								
V	P	1000	0	0	1000	1000		1000	.00	
Total	32	1000	0	0	1000	1000	0	0	1000	
SH	33	Interest Grants to Co-operative Institutions								
V	P	223900000	0	0	223900000	223900000		223900000	.00	
Total	33	223900000	0	0	223900000	223900000	0	0	223900000	
SH	34	Co-operative Development Scheme								

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		O	S	R	T					
MH 2425	Co-operation									
MI 796	Tribal Area Sub-plan									
SH 34	Co-operative Development Scheme									
V P		188000	0	0	188000	188000	188000	188000	0	100.00
Total	34	188000	0	0	188000	188000	188000	188000	0	
SH 35	Interest grants to good loanees of Co-operative Societies									
V P		464700000	0	0	464700000	464700000			464700000	.00
Total	35	464700000	0	0	464700000	464700000	0	0	464700000	
SH 36	Assistance to Kray-Vikray Sahakari Samitis									
V P		2000	0	0	2000	2000			2000	.00
Total	36	2000	0	0	2000	2000	0	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 Waive Scheme									
GH 01	Through the Rajasthan State Co-operative Bank Limited (Apex Bank)									
V P		2800000000	0	0	2800000000	700000000	700000000	2800000000	0	100.00
Total	01	2800000000	0	0	2800000000	700000000	700000000	2800000000	0	
Total	42	2800000000	0	0	2800000000	700000000	700000000	2800000000	0	
Total	796	3502290000	0	0	3502290000	1402290000	700188000	2800188000	702102000	
Total	2425	3502290000	0	0	3502290000	1402290000	700188000	2800188000	702102000	
MH 2501	Special Programmes for Rural Development									
SM 05	Barren Land Development (State Share)									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 03	Improvement in result of Water Shed Management / Strengthening of IWMP									
GH 02	Functional related									
V P		1663000	0	0	1663000	1663000			1663000	.00
V C		2495000	0	0	2495000	2495000			2495000	.00
Total	02	4158000	0	0	4158000	4158000	0	0	4158000	
Total	03	4158000	0	0	4158000	4158000	0	0	4158000	
SH 04	For Water Concept									
GH 02	Functional related									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Pradhan Mantri Krishi Sinchai Yojana(PMKSJ) Other Intervention									
GH 02	Functional related									
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	

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		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	05	Barren Land Development (State Share)								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	06	Mukhya Mantri Jal Swavlamban Abhiyan								
GH	02	Functional related								
V	P	472500000	0	0	472500000	293149139	207244923	386595784	85904216	81.82
Total	02	472500000	0	0	472500000	293149139	207244923	386595784	85904216	
Total	06	472500000	0	0	472500000	293149139	207244923	386595784	85904216	
SH	07	Pradhan Mantri Krishi Sinchai Yojana(PMKSJ) Watershed Component								
GH	02	Functional related								
V	P	271990000	0	0	271990000	271990000			271990000	.00
V	C	479835000	0	0	479835000	479835000			479835000	.00
Total	02	751825000	0	0	751825000	751825000	0	0	751825000	
Total	07	751825000	0	0	751825000	751825000	0	0	751825000	
Total	196	1228488000	0	0	1228488000	1049137139	207244923	386595784	841892216	
Total	05	1228488000	0	0	1228488000	1049137139	207244923	386595784	841892216	
SM	06	Self Employment Programme (State share)								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	06	National Rural Livelihood Mission								
GH	02	Grants								
V	P	195300000	0	0	195300000	159687000		35613000	159687000	18.24
V	C	390600000	0	0	390600000	388285000		2315000	388285000	.59
Total	02	585900000	0	0	585900000	547972000	0	37928000	547972000	
Total	06	585900000	0	0	585900000	547972000	0	37928000	547972000	
SH	08	National Rural Livelihood Project								
GH	02	Grants								
V	P	23562000	0	0	23562000	16853000		6709000	16853000	28.47
V	C	44880000	0	0	44880000	44351000		529000	44351000	1.18
Total	02	68442000	0	0	68442000	61204000	0	7238000	61204000	
Total	08	68442000	0	0	68442000	61204000	0	7238000	61204000	
SH	10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKYL)								
GH	02	Grants								
V	P	60830000	0	0	60830000	60830000			60830000	.00
V	C	121485000	0	0	121485000	121485000			121485000	.00
Total	02	182315000	0	0	182315000	182315000	0	0	182315000	
Total	10	182315000	0	0	182315000	182315000	0	0	182315000	
Total	196	836657000	0	0	836657000	791491000	0	45166000	791491000	
Total	06	836657000	0	0	836657000	791491000	0	45166000	791491000	
Total	2501	2065145000	0	0	2065145000	1840628139	207244923	431761784	1633383216	
MH	2505	Rural Employment								
SM	01	National Programmes								

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		O	S	R	T					
MH	2505	Rural Employment								
SM	01	National Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	02	Pradhan Mantri Awas Yojana -Rural								
GH	01	Pradhan Mantri Awas Yojana - Rural (Scheduled Tribes)								
V	P	1390272000	0	0	1390272000	236421000	992997000	2146848000	-756576000	154.42
V	C	3840408000	0	0	3840408000	620136000	2005128000	5225400000	-1384992000	136.06
Total	01	5230680000	0	0	5230680000	856557000	2998125000	7372248000	-2141568000	
Total	02	5230680000	0	0	5230680000	856557000	2998125000	7372248000	-2141568000	
Total	196	5230680000	0	0	5230680000	856557000	2998125000	7372248000	-2141568000	
Total	01	5230680000	0	0	5230680000	856557000	2998125000	7372248000	-2141568000	
SM	02	Rural Employment Guarantee Scheme (State share)								
MI	101	National Rural Employment Guarantee Scheme								
SH	01	National Rural Employment Guarantee Scheme								
GH	02	Functional related								
V	P	694702000	0	0	694702000	372472000	179543000	501773000	192929000	72.23
V	C	2640000000	0	0	2640000000	1479972000	646336000	1806364000	833636000	68.42
Total	02	3334702000	0	0	3334702000	1852444000	825879000	2308137000	1026565000	
Total	01	3334702000	0	0	3334702000	1852444000	825879000	2308137000	1026565000	
Total	101	3334702000	0	0	3334702000	1852444000	825879000	2308137000	1026565000	
MI	800	Other expenditure								
SH	01	Encouragement Scheme to woman labours under National Rural Employment Scheme								
GH	01	Grant (State Plan)								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Innovatives / Novel Schemes of Rural Development Department								
GH	03	Functional related								
V	P	2000	0	0	2000	2000			2000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	800	3000	0	0	3000	3000	0	0	3000	
Total	02	3334705000	0	0	3334705000	1852447000	825879000	2308137000	1026568000	
Total	2505	8565385000	0	0	8565385000	2709004000	3824004000	9680385000	-1115000000	
MH	2515	Other Rural Development Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	04	Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of Total Provision)								
GH	03	Functional / Activities								
V	P	205722000	0	0	205722000	205722000			205722000	.00
Total	03	205722000	0	0	205722000	205722000	0	0	205722000	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	04	Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of Total Provision)								
Total	04	205722000	0	0	205722000	205722000	0	0	205722000	
SH	05	To District Rural Development Agencies for establishment expenditure (State Share)								
GH	02	Functional related								
V	P	28598000	0	0	28598000	28598000		28598000		.00
V	C	42897000	0	0	42897000	42897000		42897000		.00
Total	02	71495000	0	0	71495000	71495000	0	0	71495000	
Total	05	71495000	0	0	71495000	71495000	0	0	71495000	
SH	16	Untied Fund for Panchayati Raj Institutions								
GH	02	Functional / Activities								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	16	1000	0	0	1000	1000	0	0	1000	
SH	25	Rural B.P.L. Awas								
GH	03	Functional / Activities in Tribal Area Sub-plan								
V	P	750150000	0	0	750150000	584707000	165443000	584707000		22.05
Total	03	750150000	0	0	750150000	584707000	0	165443000	584707000	
Total	25	750150000	0	0	750150000	584707000	0	165443000	584707000	
SH	40	Swachh Bharat Mission (Rural)								
GH	01	Functional / Activities								
V	P	815048000	0	0	815048000	490781000	324267000	490781000		39.79
V	C	1435573000	0	0	1435573000	1435573000		1435573000		.00
Total	01	2250621000	0	0	2250621000	1926354000	0	324267000	1926354000	
Total	40	2250621000	0	0	2250621000	1926354000	0	324267000	1926354000	
SH	42	Rashtriya Gram Swaraj Abhiyan								
GH	02	Operational / Activities								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	42	2000	0	0	2000	2000	0	0	2000	
Total	196	3277991000	0	0	3277991000	2788281000	0	489710000	2788281000	
MI	197	Assistance to Block Panchayats / Intermediate Level Panchayats								
SH	05	Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)								
GH	03	Functional / Activities								
V	P	822888000	0	0	822888000	822888000		822888000		.00
Total	03	822888000	0	0	822888000	822888000	0	0	822888000	
Total	05	822888000	0	0	822888000	822888000	0	0	822888000	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	197	Assistance to Block Panchayats / Intermediate Level Panchayats								
SH	11	Untied Fund for Panchayat Raj Institutions								
GH	02	Functional /Activities								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	197	822889000	0	0	822889000	822889000	0	0	822889000	
MI	198	Assistance to Gram Panchayats								
SH	03	Grants for Gram Panchayats under the recommendations of State Finance Commission								
GH	03	Functional / Activities								
V	P	3085830000	0	0	3085830000	3085830000			3085830000	.00
Total	03	3085830000	0	0	3085830000	3085830000	0	0	3085830000	
Total	03	3085830000	0	0	3085830000	3085830000	0	0	3085830000	
SH	23	Untied Funds for Panchayati Raj Institutions								
GH	02	Functional / Activities								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	23	1000	0	0	1000	1000	0	0	1000	
SH	33	General Basic Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH	02	Operational / Activities								
V	C	3677697000	0	0	3677697000	3677697000	1838848000	1838848000	1838849000	50.00
Total	02	3677697000	0	0	3677697000	3677697000	1838848000	1838848000	1838849000	
Total	33	3677697000	0	0	3677697000	3677697000	1838848000	1838848000	1838849000	
SH	34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH	02	Operational / Activities								
V	C	463833000	0	0	463833000	463833000			463833000	.00
Total	02	463833000	0	0	463833000	463833000	0	0	463833000	
Total	34	463833000	0	0	463833000	463833000	0	0	463833000	
Total	198	7227361000	0	0	7227361000	7227361000	1838848000	1838848000	5388513000	
Total	2515	11328241000	0	0	11328241000	10838531000	1838848000	2328558000	8999683000	
MH	2700	Major Irrigation								
SM	27	Mahi Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	01	Unit-I (Dam) - committed								
V	P	44800000	0	0	44800000	38521790	2470678	8748888	36051112	19.53
C	P	1000	0	0	1000	1000			1000	.00
Total	01	44801000	0	0	44801000	38522790	2470678	8748888	36052112	
SH	02	Unit-II (Canals) - committed								

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Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 27	Mahi Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Unit-II (Canals) - committed									
V P		169242000	0	0	169242000	131719086.44	12572999	50095912.56	119146087.44	29.60
C P		1000	0	0	1000	1000	300000	300000	-299000	30000.00
Total	02	169243000	0	0	169243000	131720086.44	12872999	50395912.56	118847087.44	
SH 03	Suspense									
GH 01	Unit- I (Canal) - committed									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Unit- II (Canal) - committed									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	2000	0	0	2000	2000	0	0	2000	
SH 04	Other expenditure - committed									
V P		896998000	0	0	896998000	896998000			896998000	.00
Total	04	896998000	0	0	896998000	896998000	0	0	896998000	
Total	796	1111044000	0	0	1111044000	1067242876.44	15343677	59144800.56	1051899199.44	
Total	27	1111044000	0	0	1111044000	1067242876.44	15343677	59144800.56	1051899199.44	
Total	2700	1111044000	0	0	1111044000	1067242876.44	15343677	59144800.56	1051899199.44	
MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 796	Tribal Area Sub-plan									
SH 01	State Partnership Irrigation Programme									
GH 01	Through the Chief Engineer, State Water Resources Planning Department									
V C		2000	0	0	2000	2000			2000	.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	01	2000	0	0	2000	2000	0	0	2000	
Total	2702	2000	0	0	2000	2000	0	0	2000	
MH 2705	Command Area Development									
MI 796	Tribal Area Sub-plan									
SH 01	Through the Area Development Commissioner Chambal									
GH 01	Display									
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	796	2000	0	0	2000	2000	0	0	2000	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2705	Command Area Development									
Total	2705	2000	0	0	2000	2000	0	0	2000	
MH 2801	Power									
SM 06	Rural Electrification									
MI 796	Tribal Area Sub-plan									
SH 01	Through the Rajasthan Renewable Energy Corporation									
GH 01	For Rural Electrification									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 01	Assistance to Distribution Corporation under UDAY Yojana									
GH 01	Jaipur Vidyut Vitran Nigam Limited									
V	P	5829095000	0	0	5829095000	5829095000			5829095000	.00
Total	01	5829095000	0	0	5829095000	5829095000	0	0	5829095000	
GH 02	Jodhpur Vidyut Vitran Nigam Limited									
V	P	5390053000	0	0	5390053000	5390053000			5390053000	.00
Total	02	5390053000	0	0	5390053000	5390053000	0	0	5390053000	
GH 03	Ajmer Vidyut Vitran Nigam Limited									
V	P	5580852000	0	0	5580852000	5580852000			5580852000	.00
Total	03	5580852000	0	0	5580852000	5580852000	0	0	5580852000	
Total	01	16800000000	0	0	16800000000	16800000000	0	0	16800000000	
SH 02	Grant for non increasing of Power Tarrif									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	3679081000	0	0	3679081000	2759495000	306500000	1226086000	2452995000	33.33
Total	01	3679081000	0	0	3679081000	2759495000	306500000	1226086000	2452995000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	5972515000	0	0	5972515000	4479415000	497700000	1990800000	3981715000	33.33
Total	02	5972515000	0	0	5972515000	4479415000	497700000	1990800000	3981715000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	3115479000	0	0	3115479000	2336663000	259600000	1038416000	2077063000	33.33
Total	03	3115479000	0	0	3115479000	2336663000	259600000	1038416000	2077063000	
Total	02	12767075000	0	0	12767075000	9575573000	1063800000	4255302000	8511773000	
SH 03	Grant for electric fees									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	855400000	0	0	855400000	855400000			855400000	.00
Total	01	855400000	0	0	855400000	855400000	0	0	855400000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 03	Grant for electric fees									
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	523208000	0	0	523208000	523208000		523208000		.00
Total	02	523208000	0	0	523208000	523208000	0	0	523208000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	632170000	0	0	632170000	632170000		632170000		.00
Total	03	632170000	0	0	632170000	632170000	0	0	632170000	
Total	03	2010778000	0	0	2010778000	2010778000	0	0	2010778000	
SH 04	Grants against deposit amount of compounding of electric theft crime									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	21499000	0	0	21499000	21499000		21499000		.00
Total	01	21499000	0	0	21499000	21499000	0	0	21499000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	7350000	0	0	7350000	7350000		7350000		.00
Total	02	7350000	0	0	7350000	7350000	0	0	7350000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	17172000	0	0	17172000	17172000		17172000		.00
Total	03	17172000	0	0	17172000	17172000	0	0	17172000	
Total	04	46021000	0	0	46021000	46021000	0	0	46021000	
Total	796	31623874000	0	0	31623874000	28432372000	1063800000	4255302000	27368572000	
Total	80	31623874000	0	0	31623874000	28432372000	1063800000	4255302000	27368572000	
Total	2801	31623875000	0	0	31623875000	28432373000	1063800000	4255302000	27368573000	
MH 2810	New and Renewable Energy									
MI 796	Tribal Area Sub-Plan									
SH 02	Headquarter									
V	P	10800000	0	0	10800000	10800000		10800000		.00
Total	02	10800000	0	0	10800000	10800000	0	0	10800000	
SH 03	Solar Energy Electrification in Rural Areas									
GH 01	Through the agency of Rajasthan Renewable Energy Corporation Limited									
V	P	19229000	0	0	19229000	19229000		19229000		.00
Total	01	19229000	0	0	19229000	19229000	0	0	19229000	
Total	03	19229000	0	0	19229000	19229000	0	0	19229000	
Total	796	30029000	0	0	30029000	30029000	0	0	30029000	
Total	2810	30029000	0	0	30029000	30029000	0	0	30029000	
MH 2851	Village and Small Industries									
MI 796	Tribal Area Sub-plan									
SH 04	Cluster Development									
V	P	2000000	0	0	2000000	2000000		2000000		.00

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2851		Village and Small Industries								
MI 796		Tribal Area Sub-plan								
SH 04		Cluster Development								
Total	04	2000000	0	0	2000000	2000000	0	0	2000000	
SH 05		Rajasthan Khadi and Village Industries Board								
V	P	3341000	0	0	3341000	3341000	1600000	1600000	1741000	47.89
Total	05	3341000	0	0	3341000	3341000	1600000	1600000	1741000	
SH 06		Rajasthan Rajya Hand -loom Development Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	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 11		Interest assistance to Artists								
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
SH 12		Stall fare to Craftsmen in National/ International Craft Exhibition								
V	P	500000	0	0	500000	500000			500000	.00
Total	12	500000	0	0	500000	500000	0	0	500000	
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	2000000	0	0	2000000	2000000			2000000	.00
Total	18	2000000	0	0	2000000	2000000	0	0	2000000	
SH 19		Rural Urban Haat								
V	P	350000	0	0	350000	219737	37067	167330	182670	47.81
Total	19	350000	0	0	350000	219737	37067	167330	182670	
SH 20		National Food Processing Mission								
V	P	1000	0	0	1000	1000			1000	.00
Total	20	1000	0	0	1000	1000	0	0	1000	
SH 22		Industry establishment,Expansion, Diversification,Mordenisation								
GH 01		Mukhyamantri Swavlamban Yojana								
V	P	500000	0	0	500000	375411	12432	137021	362979	27.40

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2851	Village and Small Industries								
MI	796	Tribal Area Sub-plan								
SH	22	Industry establishment,Expansion, Diversification,Mordenisation								
GH	01	Mukhyamantri Swavlamban Yojana								
Total	01	500000	0	0	500000	375411	12432	137021	362979	
Total	22	500000	0	0	500000	375411	12432	137021	362979	
SH	23	Integrated Skill Development Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	23	1000	0	0	1000	1000	0	0	1000	
SH	24	Bhamashah Rojgar Srugen Yojana								
GH	01	Intrest Grant								
V	P	3000000	0	0	3000000	2919445	117625	198180	2801820	6.61
Total	01	3000000	0	0	3000000	2919445	117625	198180	2801820	
Total	24	3000000	0	0	3000000	2919445	117625	198180	2801820	
SH	25	Interest Grant under Mudra Yojana								
GH	01	Interest Grant on Loan								
V	P	100000000	0	0	100000000	100000000			100000000	.00
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
Total	25	100000000	0	0	100000000	100000000	0	0	100000000	
Total	796	111748000	0	0	111748000	111412593	1767124	2102531	109645469	
Total	2851	111748000	0	0	111748000	111412593	1767124	2102531	109645469	
MH	2852	Industries								
SM	80	General								
MI	796	Tribal Area Sub-plan								
SH	02	District Industry Centre - Committed								
V	P	12897000	0	0	12897000	9919049	925409	3903360	8993640	30.27
Total	02	12897000	0	0	12897000	9919049	925409	3903360	8993640	
SH	09	Leather Training								
V	P	100000	0	0	100000	100000			100000	.00
Total	09	100000	0	0	100000	100000	0	0	100000	
SH	10	Rural Non Agriculture Development- Agency (RUDA)								
V	P	4000000	0	0	4000000	4000000			4000000	.00
Total	10	4000000	0	0	4000000	4000000	0	0	4000000	
SH	11	Rajasthan State Industrial Development and Investment Corporation(RIICO)								
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
SH	16	Survey in Export Expectation								
V	P	75000	0	0	75000	75000			75000	.00
Total	16	75000	0	0	75000	75000	0	0	75000	
SH	18	Intigrated Processing Development Scheme (IPDS)								
GH	01	Commissioner Industry Department								

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		O	S	R	T					
MH 2852	Industries									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 18	Intigrated Processing Development Scheme (IPDS)									
GH 01	Commissioner Industry Department									
V	P	24700000	0	0	24700000	24700000		24700000		.00
Total	01	24700000	0	0	24700000	24700000	0	24700000		
Total	18	24700000	0	0	24700000	24700000	0	24700000		
Total	796	41773000	0	0	41773000	38795049	925409	3903360	37869640	
Total	80	41773000	0	0	41773000	38795049	925409	3903360	37869640	
Total	2852	41773000	0	0	41773000	38795049	925409	3903360	37869640	
MH 2853	Non- Ferrous Mining and Metallurgical Industries									
SM 02	Regulation and Development of Mines									
MI 796	Tribal Area Sub-plan									
SH 01	Procurement and Processing-Committed									
V	P	3605000	0	0	3605000	2733211	297129	1168918	2436082	32.42
Total	01	3605000	0	0	3605000	2733211	297129	1168918	2436082	
SH 04	Operation and Superintendence									
V	P	33022000	0	0	33022000	26411631	2392132	9002501	24019499	27.26
Total	04	33022000	0	0	33022000	26411631	2392132	9002501	24019499	
SH 05	Expenditure relating to environment reform and health in mining areas									
GH 01	Through the Medical and Health Department									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	05	2000	0	0	2000	2000	0	0	2000	
Total	796	36629000	0	0	36629000	29146842	2689261	10171419	26457581	
Total	02	36629000	0	0	36629000	29146842	2689261	10171419	26457581	
Total	2853	36629000	0	0	36629000	29146842	2689261	10171419	26457581	
MH 3055	Road Transport									
MI 190	Assistance to Public Sector and other Undertakings									
SH 07	Assistance to Rajasthan State Road Transport Corporation for establishment of Depot									
GH 02	Tribal Region									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
MI 796	Tribal Area Sub-Plan									
SH 07	Rajasthan Transport Infrastructure Development Fund									
GH 01	Through the Transport Department									
V	P	40440000	0	0	40440000	20220000	9814000	30034000	10406000	74.27
Total	01	40440000	0	0	40440000	20220000	9814000	30034000	10406000	

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		O	S	R	T					
MH	3055	Road Transport								
MI	796	Tribal Area Sub-Plan								
SH	07	Rajasthan Transport Infrastructure Development Fund								
Total	07	40440000	0	0	40440000	20220000	9814000	30034000	10406000	
Total	796	40440000	0	0	40440000	20220000	9814000	30034000	10406000	
Total	3055	40441000	0	0	40441000	20221000	9814000	30034000	10407000	
MH	3425	Other Scientific Research								
SM	01	Survey of India								
MI	796	Tribal Area Sub-plan								
SH	01	Research and Development								
V	P	1296000	0	0	1296000	1296000			1296000	.00
Total	01	1296000	0	0	1296000	1296000	0	0	1296000	
SH	02	Science and Social								
V	P	2726000	0	0	2726000	2726000			2726000	.00
Total	02	2726000	0	0	2726000	2726000	0	0	2726000	
SH	03	Science Communication and Popularity								
V	P	1239000	0	0	1239000	1239000			1239000	.00
Total	03	1239000	0	0	1239000	1239000	0	0	1239000	
SH	04	Industrial Awareness								
V	P	1900000	0	0	1900000	1900000			1900000	.00
Total	04	1900000	0	0	1900000	1900000	0	0	1900000	
SH	05	Sursek / SetCom Network								
V	P	33100000	0	0	33100000	33100000			33100000	.00
Total	05	33100000	0	0	33100000	33100000	0	0	33100000	
SH	06	Bio-technology								
V	P	300000	0	0	300000	300000			300000	.00
Total	06	300000	0	0	300000	300000	0	0	300000	
Total	796	40561000	0	0	40561000	40561000	0	0	40561000	
Total	01	40561000	0	0	40561000	40561000	0	0	40561000	
Total	3425	40561000	0	0	40561000	40561000	0	0	40561000	
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	330000	123900	123900	206100	37.55
Total	01	330000	0	0	330000	330000	123900	123900	206100	
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	332000	123900	123900	208100	

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		O	S	R	T					
MH 3435	Ecology and Environment									
SM 03	Environmental Research and Ecological Regeneration									
Total	03	332000	0	0	332000	332000	123900	123900	208100	
Total	3435	332000	0	0	332000	332000	123900	123900	208100	
MH 3451	Secretariat- Economic Services									
MI 796	Tribal Area Sub-plan									
SH 01	Rajasthan Rural Livelihood Project									
V	P	30000000	0	0	30000000	30000000			30000000	.00
Total	01	30000000	0	0	30000000	30000000	0	0	30000000	
Total	796	30000000	0	0	30000000	30000000	0	0	30000000	
Total	3451	30000000	0	0	30000000	30000000	0	0	30000000	
MH 3452	Tourism									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 01	Tourist Information and Publicity									
V	P	64809000	0	0	64809000	62690047	330358	2449311	62359689	3.78
Total	01	64809000	0	0	64809000	62690047	330358	2449311	62359689	
Total	796	64809000	0	0	64809000	62690047	330358	2449311	62359689	
Total	80	64809000	0	0	64809000	62690047	330358	2449311	62359689	
Total	3452	64809000	0	0	64809000	62690047	330358	2449311	62359689	
MH 3454	Census Surveys and Statistics									
SM 02	Surveys and Statistics									
MI 796	Tribal Area Sub-plan									
SH 01	Evaluation Organisation Department									
V	P	70000	0	0	70000	52356	8951	26595	43405	37.99
Total	01	70000	0	0	70000	52356	8951	26595	43405	
SH 02	Information Technology and Communication Department									
GH 03	District Office									
V	P	89502000	0	0	89502000	50127980	8149687	47523707	41978293	53.10
Total	03	89502000	0	0	89502000	50127980	8149687	47523707	41978293	
GH 04	E- Sanchar									
V	P	6487000	0	0	6487000	0	0	6487000	0	100.00
Total	04	6487000	0	0	6487000	0	0	6487000	0	
GH 06	Hiring of Consultancy Service and NAC Test									
V	P	4200000	0	0	4200000	4200000			4200000	.00
Total	06	4200000	0	0	4200000	4200000	0	0	4200000	
GH 07	State Data Centre									
V	C	13300000	0	0	13300000	13300000			13300000	.00
Total	07	13300000	0	0	13300000	13300000	0	0	13300000	
GH 08	SecLAN									
V	P	490000	0	0	490000	0		490000	0	100.00

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		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 796		Tribal Area Sub-plan								
SH 02		Information Technology and Communication Department								
GH 08		SecLAN								
Total	08	490000	0	0	490000	0	0	490000	0	
GH 09		E- Mitra								
V	C	2100000	0	0	2100000	2100000		2100000	.00	
Total	09	2100000	0	0	2100000	2100000	0	2100000		
GH 10		Aarogya online								
V	P	700000	0	0	700000	700000		700000	.00	
Total	10	700000	0	0	700000	700000	0	700000		
GH 12		Swan Horizontal								
V	P	23700000	0	0	23700000	0	23700000	0	100.00	
Total	12	23700000	0	0	23700000	0	23700000	0		
GH 13		State Service Delivery Gate way								
V	C	2160000	0	0	2160000	2160000		2160000	.00	
Total	13	2160000	0	0	2160000	2160000	0	2160000		
GH 16		Devlopment and maintence of website								
V	P	5180000	0	0	5180000	3695467	179742	1664275	3515725	32.13
Total	16	5180000	0	0	5180000	3695467	179742	1664275	3515725	
GH 17		CMIS								
V	P	1000	0	0	1000	1000		1000	.00	
Total	17	1000	0	0	1000	1000	0	1000		
GH 18		Video Conference at block level								
V	P	9800000	0	0	9800000	9800000		9800000	.00	
Total	18	9800000	0	0	9800000	9800000	0	9800000		
GH 19		Wi-Fi Hot Spot								
V	P	70000000	0	0	70000000	18500000	51500000	18500000	73.57	
Total	19	70000000	0	0	70000000	18500000	51500000	18500000		
GH 20		Swan Vertical / State Share								
V	C	4200000	0	0	4200000	4200000		4200000	.00	
Total	20	4200000	0	0	4200000	4200000	0	4200000		
GH 21		Backend and New Projects								
V	P	1000	0	0	1000	1000		1000	.00	
Total	21	1000	0	0	1000	1000	0	1000		
GH 22		G I S								
V	P	11200000	0	0	11200000	11200000		11200000	.00	
Total	22	11200000	0	0	11200000	11200000	0	11200000		
GH 23		Raj Sampark								
V	P	25900000	0	0	25900000	25900000		25900000	.00	

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		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 796		Tribal Area Sub-plan								
SH 02		Information Technology and Communication Department								
GH 23		Raj Sampark								
Total	23	25900000	0	0	25900000	25900000	0	0	25900000	
GH 24		Vikas Kendra								
V	P	5600000	0	0	5600000	5600000			5600000	.00
Total	24	5600000	0	0	5600000	5600000	0	0	5600000	
GH 25		E- District								
V	C	2100000	0	0	2100000	2100000			2100000	.00
Total	25	2100000	0	0	2100000	2100000	0	0	2100000	
GH 26		E- office								
V	P	4200000	0	0	4200000	4200000			4200000	.00
Total	26	4200000	0	0	4200000	4200000	0	0	4200000	
GH 27		National E- Governance Action Plan (capacity building)								
V	C	2520000	0	0	2520000	2520000			2520000	.00
Total	27	2520000	0	0	2520000	2520000	0	0	2520000	
GH 28		Rajnet								
V	P	4200000	0	0	4200000	0	4200000	0	0	100.00
Total	28	4200000	0	0	4200000	0	4200000	0	0	
GH 29		Rajasthan Accountability Assurance System (RAAS)								
V	P	68000	0	0	68000	68000			68000	.00
Total	29	68000	0	0	68000	68000	0	0	68000	
GH 30		Sampark Kendra Operation								
V	P	700000	0	0	700000	700000			700000	.00
Total	30	700000	0	0	700000	700000	0	0	700000	
GH 31		Data centre and network opration centre (NOC)								
V	P	178507000	0	0	178507000	178501124	5876	178501124		.00
Total	31	178507000	0	0	178507000	178501124	0	5876	178501124	
GH 33		Command and Control Center								
V	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
GH 34		Incentive under I.T.Policy								
V	P	140000	0	0	140000	140000			140000	.00
Total	34	140000	0	0	140000	140000	0	0	140000	
GH 35		Raj Sewa Dwar								
V	P	140000	0	0	140000	140000			140000	.00
Total	35	140000	0	0	140000	140000	0	0	140000	
GH 36		Start up								
V	P	53200000	0	0	53200000	52724460	2089477	2565017	50634983	4.82

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		O	S	R	T					
MH	3454	Census Surveys and Statistics								
SM	02	Surveys and Statistics								
MI	796	Tribal Area Sub-plan								
SH	02	Information Technology and Communication Department								
GH	36	Start up								
Total	36	53200000	0	0	53200000	52724460	2089477	2565017	50634983	
Total	02	520297000	0	0	520297000	392580031	10418906	138135875	382161125	
SH	03	Economic and Statistics Department								
GH	01	Direction and Administration								
V	P	24802000	0	0	24802000	15897075	3339170	12244095	12557905	49.37
Total	01	24802000	0	0	24802000	15897075	3339170	12244095	12557905	
GH	02	E-Gram Yojana								
V	P	750000	0	0	750000	750000			750000	.00
Total	02	750000	0	0	750000	750000	0	0	750000	
Total	03	25552000	0	0	25552000	16647075	3339170	12244095	13307905	
SH	04	Planning (Man Power) Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Bhamashah Yojana, 2014								
GH	01	Economic and Statistics Department								
V	P	239533000	0	0	239533000	239533000	178728000	178728000	60805000	74.62
Total	01	239533000	0	0	239533000	239533000	178728000	178728000	60805000	
Total	05	239533000	0	0	239533000	239533000	178728000	178728000	60805000	
Total	796	785453000	0	0	785453000	648813462	192495027	329134565	456318435	
Total	02	785453000	0	0	785453000	648813462	192495027	329134565	456318435	
Total	3454	785453000	0	0	785453000	648813462	192495027	329134565	456318435	
MH	3456	Civil Supplies								
MI	796	Tribal Area Sub-plan								
SH	01	Civil Supply Schemes								
GH	01	Annapurna Yojana								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	06	Computerisation of Public Distribution System								
V	P	3241000	0	0	3241000	3241000			3241000	.00
V	C	3241000	0	0	3241000	3241000			3241000	.00
Total	06	6482000	0	0	6482000	6482000	0	0	6482000	
GH	07	Distribution								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	09	Sugar Distribution Scheme to BPL and Antyodaya families								
V	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH	3456	Civil Supplies								
MI	796	Tribal Area Sub-plan								
SH	01	Civil Supply Schemes								
GH	09	Sugar Distribution Scheme to BPL and Antyodaya families								
Total	09	1000	0	0	1000	1000	0	0	1000	
GH	10	Flour Distribution Scheme to APL families								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	01	6486000	0	0	6486000	6486000	0	0	6486000	
SH	02	Direct Cash Assistance Transfer								
GH	01	Direct Cash Assistance Transfer Scheme of Kerosene								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	National Food Security Scheme								
GH	01	District Grievance Redressal Centre (N.F.S. Act)								
V	P	13000	0	0	13000	13000			13000	.00
Total	01	13000	0	0	13000	13000	0	0	13000	
GH	02	Antyodaya Families Anna Yojana								
V	P	79004000	0	0	79004000	71763674	13613414.5	20853740.5	58150259.5	26.40
V	C	44000000	0	0	44000000	37214674	1916830.5	8702156.5	35297843.5	19.78
Total	02	123004000	0	0	123004000	108978348	15530245	29555897	93448103	
GH	03	For families other than Antyodaya Family Anna Yojana								
V	P	244505000	0	0	244505000	179189935	14790786.5	80105851.5	164399148.5	32.76
V	C	244500000	0	0	244500000	180601312	17342067.5	81240755.5	163259244.5	33.23
Total	03	489005000	0	0	489005000	359791247	32132854	161346607	327658393	
Total	03	612022000	0	0	612022000	468782595	47663099	190902504	421119496	
Total	796	618509000	0	0	618509000	475269595	47663099	190902504	427606496	
Total	3456	618509000	0	0	618509000	475269595	47663099	190902504	427606496	
MH	3475	Other General Economic Services								
MI	191	Assistance to Municipal Corporation								
SH	02	National Urban Livelihood Mission								
GH	03	Development works(For Scheduled caste)								
V	P	5162000	0	0	5162000	3176000		1986000	3176000	38.47
V	C	7743000	0	0	7743000	4764000		2979000	4764000	38.47
Total	03	12905000	0	0	12905000	7940000	0	4965000	7940000	
Total	02	12905000	0	0	12905000	7940000	0	4965000	7940000	
Total	191	12905000	0	0	12905000	7940000	0	4965000	7940000	
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	National Urban Livelihood Mission								
GH	03	Development works(For scheduled caste)								

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		O	S	R	T					
MH	3475	Other General Economic Services								
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	National Urban Livelihood Mission								
GH	03	Development works(For scheduled caste)								
V	P	12638000	0	0	12638000	8217000	4421000	8217000	34.98	
V	C	18956000	0	0	18956000	12324000	6632000	12324000	34.99	
Total	03	31594000	0	0	31594000	20541000	0	11053000	20541000	
Total	02	31594000	0	0	31594000	20541000	0	11053000	20541000	
Total	192	31594000	0	0	31594000	20541000	0	11053000	20541000	
Total	3475	44499000	0	0	44499000	28481000	0	16018000	28481000	
MH	4055	Capital Outlay on Police								
MI	796	Tribal Area Sub-plan								
SH	02	Police Awas								
GH	01	Through the Awas Vikas Limited								
V	P	154544000	0	0	154544000	149534210	5009790	149534210	3.24	
Total	01	154544000	0	0	154544000	149534210	0	149534210		
GH	90	Construction Works								
V	P	132743000	0	0	132743000	132743000	10000000	10000000	7.53	
Total	90	132743000	0	0	132743000	132743000	10000000	10000000	122743000	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	10620000	0	0	10620000	10620000		10620000	.00	
Total	91	10620000	0	0	10620000	10620000	0	10620000		
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	2655000	0	0	2655000	2655000		2655000	.00	
Total	92	2655000	0	0	2655000	2655000	0	2655000		
GH	93	Percentage charges for Road and Bridges (3054)								
V	P	3982000	0	0	3982000	3982000		3982000	.00	
Total	93	3982000	0	0	3982000	3982000	0	3982000		
Total	02	304544000	0	0	304544000	299534210	10000000	15009790	289534210	
Total	796	304544000	0	0	304544000	299534210	10000000	15009790	289534210	
Total	4055	304544000	0	0	304544000	299534210	10000000	15009790	289534210	
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	02	Percentage Charges (tribal area)								
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	36457000	0	0	36457000	35601748	927331	1782583	34674417	4.89
V	C	8277000	0	0	8277000	7799543	213442	690899	7586101	8.35
Total	91	44734000	0	0	44734000	43401291	1140773	2473482	42260518	

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Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	02	Percentage Charges (tribal area)								
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	13671000	0	0	13671000	13350278	347752	668474	13002526	4.89
V	C	3104000	0	0	3104000	2924953	80041	259088	2844912	8.35
Total	93	16775000	0	0	16775000	16275231	427793	927562	15847438	
Total	02	61509000	0	0	61509000	59676522	1568566	3401044	58107956	
Total	001	61509000	0	0	61509000	59676522	1568566	3401044	58107956	
MI	052	Machinery and Equipment								
SH	02	Percentage Charges (tribal area)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	9113000	0	0	9113000	8899191	231833	445642	8667358	4.89
V	C	2069000	0	0	2069000	1949634	53360	172726	1896274	8.35
Total	92	11182000	0	0	11182000	10848825	285193	618368	10563632	
Total	02	11182000	0	0	11182000	10848825	285193	618368	10563632	
Total	052	11182000	0	0	11182000	10848825	285193	618368	10563632	
MI	796	Tribal Area Sub-plan								
SH	01	General Building (Co-operative Department)								
GH	01	Through the Chief Engineer, Public Works Department								
V	P	2212000	0	0	2212000	2212000			2212000	.00
Total	01	2212000	0	0	2212000	2212000	0	0	2212000	
Total	01	2212000	0	0	2212000	2212000	0	0	2212000	
SH	02	General Building (Treasury and Accounts Department)								
GH	01	Construction of Building								
V	P	3097000	0	0	3097000	3110020	690366	677346	2419654	21.87
Total	01	3097000	0	0	3097000	3110020	690366	677346	2419654	
Total	02	3097000	0	0	3097000	3110020	690366	677346	2419654	
SH	03	General Building (Jail Department)								
GH	02	Other Building								
V	P	238142000	0	0	238142000	238142000	30000000	30000000	208142000	12.60
Total	02	238142000	0	0	238142000	238142000	30000000	30000000	208142000	
Total	03	238142000	0	0	238142000	238142000	30000000	30000000	208142000	
SH	04	General Building (Police Department)								
GH	02	Other Building								
V	P	56096000	0	0	56096000	56096000	20607147	20607147	35488853	36.74
Total	02	56096000	0	0	56096000	56096000	20607147	20607147	35488853	
Total	04	56096000	0	0	56096000	56096000	20607147	20607147	35488853	
SH	05	Judicial Building (Tribal Area Sub-plan)								
V	P	117561000	0	0	117561000	111917810	8152515	13795705	103765295	11.73

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 05	Judicial Building (Tribal Area Sub-plan)									
V	C	103458000	0	0	103458000	97489769	2668014	8636245	94821755	8.35
Total	05	221019000	0	0	221019000	209407579	10820529	22431950	198587050	
SH 06	General Building (Excise Department)									
V	P	5724000	0	0	5724000	5421391	496618	799227	4924773	13.96
Total	06	5724000	0	0	5724000	5421391	496618	799227	4924773	
SH 07	General Building (Land Revenue)									
V	P	21405000	0	0	21405000	17782588	1140536	4762948	16642052	22.25
Total	07	21405000	0	0	21405000	17782588	1140536	4762948	16642052	
SH 08	General Building (Public Work Department)									
V	P	4772000	0	0	4772000	3661181	498125	1608944	3163056	33.72
Total	08	4772000	0	0	4772000	3661181	498125	1608944	3163056	
SH 09	General building (Transport Department)									
GH 01	Construction of- Buildings and Driving Track									
V	P	6694000	0	0	6694000	6694000	6340	6340	6687660	.09
Total	01	6694000	0	0	6694000	6694000	6340	6340	6687660	
Total	09	6694000	0	0	6694000	6694000	6340	6340	6687660	
Total	796	559161000	0	0	559161000	542526759	64259661	80893902	478267098	
Total	80	631852000	0	0	631852000	613052106	66113420	84913314	546938686	
Total	4059	631852000	0	0	631852000	613052106	66113420	84913314	546938686	
MH 4202	Capital Outlay on Education, Sports, Art and Culture									
SM 01	General Education									
MI 796	Tribal Area Sub-plan									
SH 02	College Education									
GH 90	Construction works									
V	P	69735000	0	0	69735000	69735000			69735000	.00
Total	90	69735000	0	0	69735000	69735000	0	0	69735000	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	5578000	0	0	5578000	5578000			5578000	.00
Total	91	5578000	0	0	5578000	5578000	0	0	5578000	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	1395000	0	0	1395000	1395000			1395000	.00
Total	92	1395000	0	0	1395000	1395000	0	0	1395000	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	2092000	0	0	2092000	2092000			2092000	.00
Total	93	2092000	0	0	2092000	2092000	0	0	2092000	
Total	02	78800000	0	0	78800000	78800000	0	0	78800000	
SH 04	Secondary Education									

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		O	S	R	T					
MH 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 01		General Education								
MI 796		Tribal Area Sub-plan								
SH 04		Secondary Education								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000		1000	.00	
Total	90	1000	0	0	1000	1000	0	1000		
Total	04	1000	0	0	1000	1000	0	1000		
SH 05		Sanskrit College								
GH 01		Building								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
Total	05	1000	0	0	1000	1000	0	1000		
SH 06		Basic Traning College								
V	C	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	1000		
SH 10		District Education and Training School								
GH 90		Construction Works								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	90	4000	0	0	4000	4000	0	4000		
Total	10	4000	0	0	4000	4000	0	4000		
SH 11		Block Institute for Teachers Education								
GH 90		Construction Works								
V	P	5090000	0	0	5090000	5090000		5090000	.00	
V	C	7634000	0	0	7634000	7634000		7634000	.00	
Total	90	12724000	0	0	12724000	12724000	0	12724000		
Total	11	12724000	0	0	12724000	12724000	0	12724000		
SH 12		Serva Shiksha Abhiyan(Shikha Guarantee Scheme)								
GH 01		Serva Shiksha Abhiyan - Construction Work								
V	P	108000000	0	0	108000000	108000000		108000000	.00	
V	C	162000000	0	0	162000000	162000000		162000000	.00	
Total	01	270000000	0	0	270000000	270000000	0	270000000		
Total	12	270000000	0	0	270000000	270000000	0	270000000		
SH 13		Rashtriya Madhamic Shiksha Abhiyan								
GH 01		Rashtriya Madhamic Shiksha Abhiyan - Construction work								
V	P	104000000	0	0	104000000	104000000		104000000	.00	
V	C	156000000	0	0	156000000	156000000		156000000	.00	
Total	01	260000000	0	0	260000000	260000000	0	260000000		
Total	13	260000000	0	0	260000000	260000000	0	260000000		
SH 14		Model School								

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		O	S	R	T					
MH 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 01		General Education								
MI 796		Tribal Area Sub-plan								
SH 14		Model School								
GH 01		Model School - Constrution Work								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	14	1000	0	0	1000	1000	0	0	1000	
SH 15		Mukhyamantri Co - Partnership Yojana								
GH 01		Development of Infrastructure in Schools								
V	P	32499000	0	0	32499000	30105000	2394000	30105000		7.37
Total	01	32499000	0	0	32499000	30105000	0	2394000	30105000	
Total	15	32499000	0	0	32499000	30105000	0	2394000	30105000	
SH 16		Rashtriya Uchchatar Shiksha Abhiyan								
GH 01		Rashtriya Uchchatar Shiksha Abhiyan - Construction Work								
V	P	30400000	0	0	30400000	30400000		30400000		.00
V	C	45600000	0	0	45600000	45600000		45600000		.00
Total	01	76000000	0	0	76000000	76000000	0	0	76000000	
Total	16	76000000	0	0	76000000	76000000	0	0	76000000	
Total	796	730031000	0	0	730031000	727637000	0	2394000	727637000	
Total	01	730031000	0	0	730031000	727637000	0	2394000	727637000	
SM 02		Technical Education								
MI 796		Tribal Area Sub-plan								
SH 01		Through the Director, Technical Education								
V	P	2855000	0	0	2855000	3465019.65	-610019.65	3465019.65		-21.37
V	C	10686000	0	0	10686000	10686000		10686000		.00
Total	01	13541000	0	0	13541000	14151019.65	0	-610019.65	14151019.65	
SH 02		For new branches of Polytechnic Schools								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	796	13542000	0	0	13542000	14152019.65	0	-610019.65	14152019.65	
Total	02	13542000	0	0	13542000	14152019.65	0	-610019.65	14152019.65	
SM 03		Sports and Youth Services								
MI 796		Tribal Area sub-plan								
SH 01		Zila Sankul through the Sports Department								
V	P	62002000	0	0	62002000	62002000		62002000		.00
Total	01	62002000	0	0	62002000	62002000	0	0	62002000	
SH 02		National Cadet Corps								
GH 01		Senior Branches								
V	P	5000000	0	0	5000000	5000000	2441780	2441780	2558220	48.84
Total	01	5000000	0	0	5000000	5000000	2441780	2441780	2558220	

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		O	S	R	T					
MH 4202	Capital Outlay on Education, Sports, Art and Culture									
SM 03	Sports and Youth Services									
MI 796	Tribal Area sub-plan									
SH 02	National Cadet Corps									
Total	02	5000000	0	0	5000000	5000000	2441780	2441780	2558220	
SH 03	Sports Academy									
V P		650000	0	0	650000	650000			650000	
Total	03	650000	0	0	650000	650000	0	0	650000	
Total	796	67652000	0	0	67652000	67652000	2441780	2441780	65210220	
Total	03	67652000	0	0	67652000	67652000	2441780	2441780	65210220	
SM 04	Art and Culture									
MI 796	Tribal Area sub-plan									
SH 01	Library building									
GH 01	Building									
V P		188000	0	0	188000	188000			188000	
Total	01	188000	0	0	188000	188000	0	0	188000	
Total	01	188000	0	0	188000	188000	0	0	188000	
Total	796	188000	0	0	188000	188000	0	0	188000	
Total	04	188000	0	0	188000	188000	0	0	188000	
Total	4202	811413000	0	0	811413000	809629019.65	2441780	4225760.35	807187239.65	
MH 4210	Capital Outlay on Medical and Public Health									
SM 01	Urban Health Services									
MI 796	Tribal Area Sub-plan									
SH 02	Modernisation, Strengthening, Renewal and Upgradation of Department									
GH 01	Through the Director, Medical and Health Services									
V P		11865000	0	0	11865000	11865000			11865000	
Total	01	11865000	0	0	11865000	11865000	0	0	11865000	
Total	02	11865000	0	0	11865000	11865000	0	0	11865000	
SH 05	Construction works- Ayurveda Department									
GH 90	Construction Works									
V P		18023000	0	0	18023000	18023000			18023000	
Total	90	18023000	0	0	18023000	18023000	0	0	18023000	
Total	05	18023000	0	0	18023000	18023000	0	0	18023000	
SH 07	Hospital and Dispensaries									
GH 01	Homeopathy Medical Department									
V P		3000	0	0	3000	3000			3000	
Total	01	3000	0	0	3000	3000	0	0	3000	
GH 02	Unani Medical Department									
V P		3000	0	0	3000	3000			3000	
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	07	6000	0	0	6000	6000	0	0	6000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4210	Capital Outlay on Medical and Public Health									
SM 01	Urban Health Services									
MI 796	Tribal Area Sub-plan									
Total	796	29894000	0	0	29894000	29894000	0	0	29894000	
Total	01	29894000	0	0	29894000	29894000	0	0	29894000	
SM 02	Rural Health Services (Directorate of Medical and Health Services)									
MI 796	Tribal Area Sub-plan									
SH 03	NABARD Loan based Schemes									
GH 01	Construction of Health Sub-Centres									
V	P	168600000	0	0	168600000	168600000	9700000	9700000	158900000	5.75
Total	01	168600000	0	0	168600000	168600000	9700000	9700000	158900000	
GH 02	Construction of Primary Health Centres									
V	P	100000000	0	0	100000000	100000000	13500000	13500000	86500000	13.50
Total	02	100000000	0	0	100000000	100000000	13500000	13500000	86500000	
GH 03	Construction of Community Health Centres									
V	P	90000000	0	0	90000000	90000000	32000000	32000000	58000000	35.56
Total	03	90000000	0	0	90000000	90000000	32000000	32000000	58000000	
Total	03	358600000	0	0	358600000	358600000	55200000	55200000	303400000	
Total	796	358600000	0	0	358600000	358600000	55200000	55200000	303400000	
Total	02	358600000	0	0	358600000	358600000	55200000	55200000	303400000	
SM 03	Medical Education.Training and Research									
MI 796	Tribal Area Sub Plan									
SH 01	Hospital and Dispensaries- Medical Education									
GH 01	Medical College and associate group of hospital, Jaipur									
V	P	76966000	0	0	76966000	76966000	6626194	6626194	70339806	8.61
Total	01	76966000	0	0	76966000	76966000	6626194	6626194	70339806	
GH 02	Medical College and associate group of hospital, Udaipur									
V	P	95000000	0	0	95000000	82569878	6252874	18682996	76317004	19.67
Total	02	95000000	0	0	95000000	82569878	6252874	18682996	76317004	
GH 03	Medical College and associate group of hospital, Bikaner									
V	P	131000000	0	0	131000000	131000000			131000000	.00
Total	03	131000000	0	0	131000000	131000000	0	0	131000000	
GH 04	Medical College and associate group of hospital, Ajmer									
V	P	50901000	0	0	50901000	50901000			50901000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	04	50902000	0	0	50902000	50902000	0	0	50902000	
GH 05	Medical College and associate group of hospital, Jodhpur									
V	P	284019000	0	0	284019000	283008989	270764	1280775	282738225	.45
V	C	100500000	0	0	100500000	100500000			100500000	.00
Total	05	384519000	0	0	384519000	383508989	270764	1280775	383238225	
GH 06	Medical College and associate group of hospital, Kota									

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		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	03	Medical Education.Training and Research								
MI	796	Tribal Area Sub Plan								
SH	01	Hospital and Dispensaries- Medical Education								
GH	06	Medical College and associate group of hospital, Kota								
V	P	81463000	0	0	81463000	81463000		81463000		.00
Total	06	81463000	0	0	81463000	81463000	0	0	81463000	
Total	01	819850000	0	0	819850000	806409867	13149832	26589965	793260035	
SH	02	State Cancer Institute								
GH	01	S.M.S. Medical College, Jaipur								
V	P	13000000	0	0	13000000	13000000		13000000		.00
V	C	13000000	0	0	13000000	13000000		13000000		.00
Total	01	26000000	0	0	26000000	26000000	0	0	26000000	
Total	02	26000000	0	0	26000000	26000000	0	0	26000000	
SH	03	Tursery Cancer Care Center								
GH	01	Medical University, Bikaner								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	03	4000	0	0	4000	4000	0	0	4000	
SH	04	National Mental Health Scheme								
GH	01	Medical University, Bikaner								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	04	4000	0	0	4000	4000	0	0	4000	
SH	05	Acceleration in UG seats								
GH	01	Medical University, Kota								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	01	4000	0	0	4000	4000	0	0	4000	
GH	02	Medical University, Udaipur								
V	P	56701000	0	0	56701000	56701000		56701000		.00
V	C	85001000	0	0	85001000	85001000		85001000		.00
Total	02	141702000	0	0	141702000	141702000	0	0	141702000	
GH	03	Medical University, Ajmer								
V	P	56701000	0	0	56701000	56701000		56701000		.00
V	C	85001000	0	0	85001000	85001000		85001000		.00
Total	03	141702000	0	0	141702000	141702000	0	0	141702000	
Total	05	283408000	0	0	283408000	283408000	0	0	283408000	
Total	796	1129266000	0	0	1129266000	1115825867	13149832	26589965	1102676035	

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		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	03	Medical Education.Training and Research								
Total	03	1129266000	0	0	1129266000	1115825867	13149832	26589965	1102676035	
Total	4210	1517760000	0	0	1517760000	1504319867	68349832	81789965	1435970035	
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	796	Tribal Area Sub-plan								
SH	01	Rural Water Supply Schemes								
GH	01	Rural Water Supply Schemes								
V	P	731558000	0	0	731558000	627772889	70608139	174393250	557164750	23.84
V	C	204800000	0	0	204800000	202119211	1028288	3709077	201090923	1.81
Total	01	936358000	0	0	936358000	829892100	71636427	178102327	758255673	
GH	02	Maintenance -Percentage charges (O&M) for Rural Schemes transferred from M.H. 2215- Water Supply and Sanitation-01-102								
V	P	303207000	0	0	303207000	303207000			303207000	.00
V	C	157600000	0	0	157600000	157600000			157600000	.00
Total	02	460807000	0	0	460807000	460807000	0	0	460807000	
GH	03	Chambal-Dholpur-Bharatpur Project (NABARD)								
V	P	25363000	0	0	25363000	18552000		6811000	18552000	26.85
V	C	21125000	0	0	21125000	21125000			21125000	.00
Total	03	46488000	0	0	46488000	39677000	0	6811000	39677000	
GH	04	Bisalpur-Dudu Water Supply (NABARD)								
V	P	22545000	0	0	22545000	16909000		5636000	16909000	25.00
V	C	33800000	0	0	33800000	20776352		13023648	20776352	38.53
Total	04	56345000	0	0	56345000	37685352	0	18659648	37685352	
GH	05	Churu-Jhunjhunu Water Supply Project Phase-II (EAP)								
V	P	10206000	0	0	10206000	7654000	2552000	5104000	5102000	50.01
V	C	15210000	0	0	15210000	15210000	5070000	5070000	10140000	33.33
Total	05	25416000	0	0	25416000	22864000	7622000	10174000	15242000	
GH	07	Indroka-Manaklao-Dantiwara Water Supply Scheme								
V	P	1080000	0	0	1080000	540000		540000	540000	50.00
V	C	1352000	0	0	1352000	1028602	2473	325871	1026129	24.10
Total	07	2432000	0	0	2432000	1568602	2473	865871	1566129	
GH	10	Narmada Water Supply Scheme (F.R.) (NABARD)								
V	P	5636000	0	0	5636000	5636000			5636000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	10	5637000	0	0	5637000	5637000	0	0	5637000	
GH	11	Rewa Water Supply Scheme, Jhalawar								
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
GH	12	Dewas Phase-II Project, (NABARD)								

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MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 12		Dewas Phase-II Project, (NABARD)								
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
GH 13		Rural Water Supply Scheme - Bhimni								
V	P	337000	0	0	337000	337000			337000	.00
V	C	422000	0	0	422000	422000			422000	.00
Total	13	759000	0	0	759000	759000	0	0	759000	
GH 14		Rural Water Supply Scheme - Madhavi								
V	P	202000	0	0	202000	202000			202000	.00
V	C	253000	0	0	253000	253000			253000	.00
Total	14	455000	0	0	455000	455000	0	0	455000	
GH 15		Water Supply Project from Bisalpur Dam to Tonk, Uniara and Deoli								
V	P	42836000	0	0	42836000	42836000			42836000	.00
V	C	33800000	0	0	33800000	33800000	801000	801000	32999000	2.37
Total	15	76636000	0	0	76636000	76636000	801000	801000	75835000	
GH 16		Nagaur Lift Canal Phase-II								
V	P	661500000	0	0	661500000	644269274	890637	18121363	643378637	2.74
Total	16	661500000	0	0	661500000	644269274	890637	18121363	643378637	
GH 17		Chambal - Bhilwara Water Supply Scheme								
V	P	4536000	0	0	4536000	2740483		1795517	2740483	39.58
V	C	1000	0	0	1000	1000			1000	.00
Total	17	4537000	0	0	4537000	2741483	0	1795517	2741483	
GH 18		Borawas-Mandana Water Supply Project								
V	P	15781000	0	0	15781000	15781000			15781000	.00
V	C	5070000	0	0	5070000	5070000			5070000	.00
Total	18	20851000	0	0	20851000	20851000	0	0	20851000	
GH 19		Nagda-Anta-Baldevpura Water Supply Project								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	19	2000	0	0	2000	2000	0	0	2000	
GH 20		Pokran-Phalsund Water Supply Project								
V	P	152043000	0	0	152043000	127195366	34124577	58972211	93070789	38.79
V	C	71391000	0	0	71391000	71391000	12486	12486	71378514	.02
Total	20	223434000	0	0	223434000	198586366	34137063	58984697	164449303	
GH 21		Chambal-Bundi Water Supply Project								
V	P	675000	0	0	675000	516335		158665	516335	23.51
V	C	422000	0	0	422000	10000		412000	10000	97.63

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MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 21		Chambal-Bundi Water Supply Project								
Total	21	1097000	0	0	1097000	526335	0	570665	526335	
GH 22		Fatehpur-Laxmangarh Drinking Water Project								
V	P	37423000	0	0	37423000	33735742		3687258	33735742	9.85
V	C	25350000	0	0	25350000	25350000			25350000	.00
Total	22	62773000	0	0	62773000	59085742	0	3687258	59085742	
GH 23		Nagaur Lift Canal Phase-I								
V	P	68040000	0	0	68040000	35935325	796120	32900795	35139205	48.36
V	C	1000	0	0	1000	1000			1000	.00
Total	23	68041000	0	0	68041000	35936325	796120	32900795	35140205	
GH 24		Deeg Water Supply Scheme								
V	P	56363000	0	0	56363000	42272000		14091000	42272000	25.00
V	C	42250000	0	0	42250000	33991000		8259000	33991000	19.55
Total	24	98613000	0	0	98613000	76263000	0	22350000	76263000	
GH 25		Fluoride Control Project Ajmer-Pisangan								
V	P	1134000	0	0	1134000	850000		284000	850000	25.04
V	C	1690000	0	0	1690000	1690000			1690000	.00
Total	25	2824000	0	0	2824000	2540000	0	284000	2540000	
GH 26		Narmada-Guda-Malani Water Supply Scheme								
V	P	14654000	0	0	14654000	10990000		3664000	10990000	25.00
V	C	1000	0	0	1000	1000			1000	.00
Total	26	14655000	0	0	14655000	10991000	0	3664000	10991000	
GH 27		Barmer Lift Canal Water Supply Project Phase-2								
V	P	56362000	0	0	56362000	56362000			56362000	.00
V	C	42250000	0	0	42250000	42250000			42250000	.00
Total	27	98612000	0	0	98612000	98612000	0	0	98612000	
GH 28		Rajgarh -Bungi Water Supply Project								
V	P	1689000	0	0	1689000	1689000			1689000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	28	1690000	0	0	1690000	1690000	0	0	1690000	
GH 30		Chambal-Baler-Sawai-madhapur Water Supply Scheme								
V	P	56362000	0	0	56362000	56362000			56362000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	30	56363000	0	0	56363000	56363000	0	0	56363000	
GH 31		Water Supply Project for 72 Villages of Navan								
V	P	338000	0	0	338000	338000			338000	.00
Total	31	338000	0	0	338000	338000	0	0	338000	

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MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 32		Water Supply Project for 199 Villages of Niwai and Tonk Tehsil								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	3380000	0	0	3380000	3380000		3380000	.00	
Total	32	3381000	0	0	3381000	3381000	0	3381000		
GH 33		Narmada Project (D R)								
V	P	1691000	0	0	1691000	1687000	4000	1687000	.24	
Total	33	1691000	0	0	1691000	1687000	4000	1687000		
GH 34		Barmer Lift Canal Water Supply Project- Phase-II Part B (Cluster Scheme for 68 villages)								
V	P	45090000	0	0	45090000	40304771	1003032	39301739	12.84	
V	C	1000	0	0	1000	1000		1000	.00	
Total	34	45091000	0	0	45091000	40305771	1003032	39302739		
GH 35		Barmer Lift Canal Water Supply Project Phase-2 Part C (Cluster Scheme for 473 Villages)								
V	P	101452000	0	0	101452000	52668480	1942480	50726000	50.00	
V	C	30700000	0	0	30700000	14183000	14183000	30700000	100.00	
Total	35	132152000	0	0	132152000	66851480	16125480	81426000		
GH 36		Jawai, Pali-Jodhpur Pipeline Project Phase-2 (Cluster Project)								
V	P	675000	0	0	675000	675000		675000	.00	
V	C	845000	0	0	845000	845000		845000	.00	
Total	36	1520000	0	0	1520000	1520000	0	1520000		
GH 37		Beawar-Jawaja Cluster Scheme								
V	P	56295000	0	0	56295000	46583163	18436163	28148000	50.00	
V	C	30700000	0	0	30700000	22441000	4488000	12747000	41.52	
Total	37	86995000	0	0	86995000	69024163	22924163	40895000		
GH 38		Gagrin Water Supply Scheme								
V	P	56362000	0	0	56362000	42271300	14090700	42271300	25.00	
V	C	33800000	0	0	33800000	25541000	8259000	25541000	24.43	
Total	38	90162000	0	0	90162000	67812300	22349700	67812300		
GH 39		Piplad Water Supply Scheme								
V	P	472000	0	0	472000	472000		472000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	39	473000	0	0	473000	473000	0	473000		
GH 40		Jawai Cluster Project-II								
V	P	24799000	0	0	24799000	24799000		24799000	.00	
V	C	27040000	0	0	27040000	27040000	5759000	5759000	21.30	
Total	40	51839000	0	0	51839000	51839000	5759000	5759000		
GH 41		Bisalpur-Dudu Project-Chaksu, Phagi and Bassi								
V	P	39454000	0	0	39454000	27704000	11750000	27704000	29.78	

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 41		Bisalpur-Dudu Project-Chaksu, Phagi and Bassi								
V	C	28039000	0	0	28039000	28039000		28039000		.00
Total	41	67493000	0	0	67493000	55743000	0	11750000	55743000	
GH 43		Baran Cluster Project								
V	P	34945000	0	0	34945000	26401368	3111016	11654648	23290352	33.35
V	C	15210000	0	0	15210000	15210000			15210000	.00
Total	43	50155000	0	0	50155000	41611368	3111016	11654648	38500352	
GH 44		Chambal-Bhilwara Water Supply Scheme-Cluster								
V	P	483500000	0	0	483500000	294615292	49096492	237981200	245518800	49.22
V	C	54500000	0	0	54500000	21465000	21465000	54500000	0	100.00
Total	44	538000000	0	0	538000000	316080292	70561492	292481200	245518800	
GH 45		Narmada F.R. Cluster Project								
V	P	240906000	0	0	240906000	165501922	40676123	116080201	124825799	48.18
V	C	1000	0	0	1000	-10688000		10689000	-10688000	*****
Total	45	240907000	0	0	240907000	154813922	40676123	126769201	114137799	
GH 47		Chambal-Dholpur-Bharatpur Project Phase-I Part-II								
V	P	56362000	0	0	56362000	56362000	23061730	23061730	33300270	40.92
V	C	64500000	0	0	64500000	50883862	14521862	28138000	36362000	43.62
Total	47	120862000	0	0	120862000	107245862	37583592	51199730	69662270	
GH 48		Banswara Water Supply Project								
V	P	4509000	0	0	4509000	4509000			4509000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	48	4510000	0	0	4510000	4510000	0	0	4510000	
GH 49		Banswara-Pratapgarh Water Supply Project								
V	P	95465000	0	0	95465000	48638007		46826993	48638007	49.05
V	C	23800000	0	0	23800000	7283000	4370000	20887000	2913000	87.76
Total	49	119265000	0	0	119265000	55921007	4370000	67713993	51551007	
GH 51		Narmada Project-Cluster (D.R)								
V	P	91294000	0	0	91294000	68470000		22824000	68470000	25.00
V	C	1000	0	0	1000	1000			1000	.00
Total	51	91295000	0	0	91295000	68471000	0	22824000	68471000	
GH 52		Construction of Isarda Dam (through the Water Resources Department)								
V	P	117500000	0	0	117500000	117500000	4567308	4567308	112932692	3.89
Total	52	117500000	0	0	117500000	117500000	4567308	4567308	112932692	
GH 53		Sikar, Jhunjhunu, Khetari Integrated Water Supply Project under Kumbharam Lift Project								
V	P	9356000	0	0	9356000	7505400		1850600	7505400	19.78
V	C	13942000	0	0	13942000	13942000			13942000	.00

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 53		Sikar, Jhunjhunu, Khetari Integrated Water Supply Project under Kumbharam Lift Project								
Total	53	23298000	0	0	23298000	21447400	0	1850600	21447400	
GH 54		Water Supply Project from (Narmada to Shiv Tehsil, District Barmer (205 Villages)								
V	P	143811000	0	0	143811000	133520477	9198658	19489181	124321819	13.55
V	C	25350000	0	0	25350000	25350000			25350000	.00
Total	54	169161000	0	0	169161000	158870477	9198658	19489181	149671819	
GH 55		Bavrikalan Khara and Jaloda Water Supply Project from Rajeev Gandhi Lift Canal Scheme								
V	P	100000	0	0	100000	100000			100000	.00
V	C	188000	0	0	188000	188000			188000	.00
Total	55	288000	0	0	288000	288000	0	0	288000	
GH 56		Ghator, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal								
V	P	202000	0	0	202000	202000			202000	.00
V	C	253000	0	0	253000	253000			253000	.00
Total	56	455000	0	0	455000	455000	0	0	455000	
GH 57		Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	61998000	0	0	61998000	46498000	2884813	18384813	43613187	29.65
V	C	1000	0	0	1000	1000			1000	.00
Total	57	61999000	0	0	61999000	46499000	2884813	18384813	43614187	
GH 58		Panchala - Dewra - Chirai Water Supply Scheme								
V	P	36636000	0	0	36636000	36636000			36636000	.00
V	C	29575000	0	0	29575000	29575000			29575000	.00
Total	58	66211000	0	0	66211000	66211000	0	0	66211000	
GH 59		National Rural Drinking Water Programme (D.D.P.)								
V	P	67500000	0	0	67500000	62187023	2175525	7488502	60011498	11.09
V	C	84500000	0	0	84500000	81826673	938022	3611349	80888651	4.27
Total	59	152000000	0	0	152000000	144013696	3113547	11099851	140900149	
GH 60		National Rural Drinking Water Programme 5% assured amount for Water Quality Control								
V	P	27000000	0	0	27000000	26892875	800000	907125	26092875	3.36
V	C	33800000	0	0	33800000	33800000			33800000	.00
Total	60	60800000	0	0	60800000	60692875	800000	907125	59892875	
GH 61		Rural Water Supply Project Kansingh' Siddha - Kiderth - Mandor - Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	94000	0	0	94000	94000			94000	.00
V	C	119000	0	0	119000	119000			119000	.00
Total	61	213000	0	0	213000	213000	0	0	213000	
GH 62		Rural Water Supply Project Malar Jod - Hingadol - Phalodi (National Rural Drinking Water Programme 100% Central)								

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 62		Rural Water Supply Project Malar Jod-Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	67000	0	0	67000	67000		67000		.00
V	C	84000	0	0	84000	84000		84000		.00
Total	62	151000	0	0	151000	151000	0	0	151000	
GH 63		Rural Water Supply Project Peelwa-Saagri Jambeshwar Nagar RGLC to R.D.111(National Rural Drinking Water Programme 100% Central)								
V	P	148000	0	0	148000	148000		148000		.00
V	C	186000	0	0	186000	186000		186000		.00
Total	63	334000	0	0	334000	334000	0	0	334000	
GH 64		14 Rural Villages under Strengthening Urban Water Supply Scheme Jalore (National Rural Drinking Water Programme 100% Central)								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	64	2000	0	0	2000	2000	0	0	2000	
GH 65		Water Supply Schemes (Rural) under XIV Finance Commission								
V	P	1000	0	0	1000	1000		1000		.00
Total	65	1000	0	0	1000	1000	0	0	1000	
GH 66		Rural Water Supply Project from Chambal River in 38 Villages of Bhensroadgarh Panchayat Samiti under district Chittorgarh								
V	P	337000	0	0	337000	337000		337000		.00
Total	66	337000	0	0	337000	337000	0	0	337000	
GH 67		Chambal-Bundi Water Supply Project (Cluster Distribution) Rural								
V	P	7891000	0	0	7891000	7891000		7891000		.00
V	C	845000	0	0	845000	845000		845000		.00
Total	67	8736000	0	0	8736000	8736000	0	0	8736000	
GH 68		Nagaur Lift Canal Project Phase-II (DDP) Rural								
V	P	23814000	0	0	23814000	17860000	555456	11509456	12304544	48.33
V	C	27250000	0	0	27250000	17339000	4563000	14474000	12776000	53.12
Total	68	51064000	0	0	51064000	35199000	10118456	25983456	25080544	
GH 69		Share amount to PHED for drinking water in Narmada Canal								
V	P	22545000	0	0	22545000	16909000	5636000	11272000	11273000	50.00
V	C	19257000	0	0	19257000	19257000	19257000	19257000	0	100.00
Total	69	41802000	0	0	41802000	36166000	24893000	30529000	11273000	
GH 70		Rajgarh Drinking Water Project, Tehsil Pachpahad, Distt. Jhalawad								
V	P	4482000	0	0	4482000	4482000	115917000	115917000	-111435000	2586.28
Total	70	4482000	0	0	4482000	4482000	115917000	115917000	-111435000	
GH 71		Establishment of Community Water Purify Plant in Arsenik and Fluorid affected Villages								

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 71		Establishment of Community Water Purify Plant in Arsenik and Fluorid affected Villages								
V	C	1000	0	0	1000	-2579661	2544500	5125161	-5124161	*****
Total	71	1000	0	0	1000	-2579661	2544500	5125161	-5124161	
GH 72		Atru Shergarh Drinking Water Project, Distt Baran (Rural)								
V	P	19762000	0	0	19762000	19762000			19762000	.00
Total	72	19762000	0	0	19762000	19762000	0	0	19762000	
GH 73		Construction of Dam on Battisha Naala, Drinking Water Scheme for Sirohi Distt. (Rural)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	8450000	0	0	8450000	8450000			8450000	.00
Total	73	8451000	0	0	8451000	8451000	0	0	8451000	
GH 74		Barmer Lift Canal Project, Phase-II, Part-D								
V	P	73271000	0	0	73271000	66521000	6750000		66521000	9.21
V	C	47600000	0	0	47600000	47600000			47600000	.00
Total	74	120871000	0	0	120871000	114121000	0	6750000	114121000	
GH 75		Drinking Water Project(Rural) of Villages of Distt. Pratapgarh from Jakham Dam								
V	P	50726000	0	0	50726000	50726000			50726000	.00
Total	75	50726000	0	0	50726000	50726000	0	0	50726000	
GH 76		Drinking Water Project (Rural) of Villages of Sajjangarh and Kushalgarh Blockm of Distt. Banswara from Mahi Dam								
V	P	33817000	0	0	33817000	33817000			33817000	.00
Total	76	33817000	0	0	33817000	33817000	0	0	33817000	
GH 77		Indragarh Drinking Water Project, Distt Bundi (Rural) of Chakan Dam								
V	P	33817000	0	0	33817000	28647687	7880383	13049696	20767304	38.59
Total	77	33817000	0	0	33817000	28647687	7880383	13049696	20767304	
GH 78		Cluster Distribution Drinking Water Project, Distt Bundi (Extention Chambal-Bhilwara Drinking Water Project (Rural)								
V	P	45090000	0	0	45090000	27383604	4749524	22455920	22634080	49.80
Total	78	45090000	0	0	45090000	27383604	4749524	22455920	22634080	
GH 79		Sonva Drinking Water Project of Tehsil Anta-Mangrol Distt. Baran								
V	P	45090000	0	0	45090000	35228728		9861272	35228728	21.87
Total	79	45090000	0	0	45090000	35228728	0	9861272	35228728	
GH 80		Jhaliji Ka Barana Drinking Water Project								
V	P	26000000	0	0	26000000	26000000			26000000	.00
Total	80	26000000	0	0	26000000	26000000	0	0	26000000	
GH 81		Garadda Drinking Water Project								
V	P	26000000	0	0	26000000	26000000			26000000	.00
Total	81	26000000	0	0	26000000	26000000	0	0	26000000	

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 82		Kachhavan Drinking Water Project								
V	P	26000000	0	0	26000000	26000000		26000000	.00	
Total	82	26000000	0	0	26000000	26000000	0	26000000		
GH 83		Parwan-Akavad Drinking Water Project								
V	P	13000000	0	0	13000000	13000000		13000000	.00	
Total	83	13000000	0	0	13000000	13000000	0	13000000		
GH 84		Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	13000000	0	0	13000000	13000000		13000000	.00	
Total	84	13000000	0	0	13000000	13000000	0	13000000		
GH 85		Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	13000000	0	0	13000000	13000000		13000000	.00	
Total	85	13000000	0	0	13000000	13000000	0	13000000		
Total	01	5805915000	0	0	5805915000	4926224550	504666807	1384357257	4421557743	
SH 02		Urban Water Supply Schemes								
GH 02		Other Urban Drinking Water Schemes								
V	P	426760000	0	0	426760000	355079021	43140882	114821861	311938139	26.91
Total	02	426760000	0	0	426760000	355079021	43140882	114821861	311938139	
GH 03		Jaipur-Bisalpur Water Supply Project								
V	P	1350000	0	0	1350000	1350000		1350000	.00	
Total	03	1350000	0	0	1350000	1350000	0	1350000		
GH 04		Jawai-Pali Pipe Line Project								
V	P	27000000	0	0	27000000	21585674	728345	6142671	20857329	22.75
Total	04	27000000	0	0	27000000	21585674	728345	6142671	20857329	
GH 06		Chambal-Baler-Sawaimadhopur Water Supply Project								
V	P	67500000	0	0	67500000	50625000		16875000	50625000	25.00
Total	06	67500000	0	0	67500000	50625000	0	16875000	50625000	
GH 09		Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) financed Projects								
V	P	675000	0	0	675000	524619		150381	524619	22.28
Total	09	675000	0	0	675000	524619	0	150381	524619	
GH 10		Schemes based on Urban Infrastructure for Small and Medium Town and other Agencies (UIDSSMT)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	10	1000	0	0	1000	1000	0	1000		
GH 13		Re-organisation work of Urban Water Supply Scheme, Jodhpur								
V	P	164700000	0	0	164700000	123602197	19254695	60352498	104347502	36.64
Total	13	164700000	0	0	164700000	123602197	19254695	60352498	104347502	
GH 14		Chambal-Bhilwara Water Supply Project								

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 02		Urban Water Supply Schemes								
GH 14		Chambal-Bhilwara Water Supply Project								
V	P	8100000	0	0	8100000	6075075	2025000	4049925	4050075	50.00
Total	14	8100000	0	0	8100000	6075075	2025000	4049925	4050075	
GH 15		Nagaur Lift Canal Project Phase-II								
V	P	121500000	0	0	121500000	116311399	79754	5268355	116231645	4.34
Total	15	121500000	0	0	121500000	116311399	79754	5268355	116231645	
GH 16		Deeg Water Supply Scheme								
V	P	33750000	0	0	33750000	27428310	0	6321690	27428310	18.73
Total	16	33750000	0	0	33750000	27428310	0	6321690	27428310	
GH 17		Boravas Mandana Water Supply Scheme								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 18		Construction and opening of 40 M. L. D. Water Filter Plant in Sobhasar Block of Bikaner and other subsidiary works								
V	P	1000000	0	0	1000000	1000000	0	0	1000000	.00
Total	18	1000000	0	0	1000000	1000000	0	0	1000000	
GH 19		Nagda-Anta-Baldevpura Water Supply Scheme								
V	P	810000	0	0	810000	806800	0	3200	806800	.40
Total	19	810000	0	0	810000	806800	0	3200	806800	
GH 20		Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)								
V	P	1000	0	0	1000	1000	0	0	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	0	0	1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	
GH 23		Narmada Water Supply Scheme (Urban)								
V	P	1350000	0	0	1350000	1350000	0	0	1350000	.00
Total	23	1350000	0	0	1350000	1350000	0	0	1350000	
GH 24		Rajgarh - Bungi Water Supply Scheme (Urban)								
V	P	2025000	0	0	2025000	2025000	0	0	2025000	.00
Total	24	2025000	0	0	2025000	2025000	0	0	2025000	
GH 25		Indroka - Manaklao - Dantiwada Drinking Water Project (Urban)								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	25	1000	0	0	1000	1000	0	0	1000	
GH 26		Chambal-Bundi Water Supply Project								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	26	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 02		Urban Water Supply Schemes								
GH 27		Fatehpur-Laxmangarh Drinking Water Project								
V	P	33750000	0	0	33750000	33750000		33750000	.00	
Total	27	33750000	0	0	33750000	33750000	0	33750000		
GH 28		Churu-Jhunjhunu Water Supply Project Phase-II (Urban)								
V	P	6075000	0	0	6075000	4556000	574000	2093000	3982000	34.45
Total	28	6075000	0	0	6075000	4556000	574000	2093000	3982000	
GH 29		Pokaran-Phalsund Water Supply Project (Urban)								
V	P	107653000	0	0	107653000	107653000		107653000	.00	
Total	29	107653000	0	0	107653000	107653000	0	107653000		
GH 30		200 M.L.D.Water Purification Plant, Surajpura (Urban)								
V	P	202000	0	0	202000	202000		202000	.00	
Total	30	202000	0	0	202000	202000	0	202000		
GH 31		Urban Water Supply Scheme, Jalore								
V	P	202000	0	0	202000	202000		202000	.00	
Total	31	202000	0	0	202000	202000	0	202000		
GH 32		Ummaid Sagar-Dhava-Samdari-Khandap Water Supply Project (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	32	1000	0	0	1000	1000	0	1000		
GH 33		Narmada Project (D.R.) (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	33	1000	0	0	1000	1000	0	1000		
GH 34		Replacement of old and contaminate the enviromment pipelines and for facility of clean water to Consumers								
V	P	76000000	0	0	76000000	69868098	2865483	8997385	67002615	11.84
Total	34	76000000	0	0	76000000	69868098	2865483	8997385	67002615	
GH 36		Supply /Establishment/Operation and Maintenance Work of Bulk Meter and Consumer Meter								
V	P	6000000	0	0	6000000	6000000		6000000	.00	
Total	36	6000000	0	0	6000000	6000000	0	6000000		
GH 37		Tonk, Deoli-Uniara Water Supply Project								
V	P	22950000	0	0	22950000	22950000		22950000	.00	
Total	37	22950000	0	0	22950000	22950000	0	22950000		
GH 39		Piplad Water Supply Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	39	1000	0	0	1000	1000	0	1000		
GH 40		Chambal-Bhilwara Water Supply Scheme -Cluster								
V	P	1000	0	0	1000	1000		1000	.00	
Total	40	1000	0	0	1000	1000	0	1000		

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 02		Urban Water Supply Schemes								
GH 42		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Khumbharam Lift Project								
V	P	5197000	0	0	5197000	5197000		5197000	.00	
Total	42	5197000	0	0	5197000	5197000	0	5197000		
GH 43		Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	33750000	0	0	33750000	25312000	8438000	25312000	25.00	
Total	43	33750000	0	0	33750000	25312000	0	25312000		
GH 44		Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)								
V	P	70739000	0	0	70739000	55603034	5025340	20161306	50577694	28.50
Total	44	70739000	0	0	70739000	55603034	5025340	20161306	50577694	
GH 45		Construction Work of Isarda Dam (through the Water Resources Department)								
V	P	67500000	0	0	67500000	67500000		67500000	.00	
Total	45	67500000	0	0	67500000	67500000	0	67500000		
GH 46		Chambal-Dholpur-Bharatpur Project, Phase-I, Part-II (Urban)								
V	P	67500000	0	0	67500000	67500000		67500000	.00	
Total	46	67500000	0	0	67500000	67500000	0	67500000		
GH 47		Jawai, Pali Pipeline Project, Phase-II, Part-B (Urban)								
V	P	2700000	0	0	2700000	2700000		2700000	.00	
Total	47	2700000	0	0	2700000	2700000	0	2700000		
GH 48		Urban Water Scheme Bavrikalan, Khara Jaloda (From RGLC) (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	48	1000	0	0	1000	1000	0	1000		
GH 49		Urban Water Supply Schemes under XIV Finance Commission								
V	P	1000	0	0	1000	1000		1000	.00	
Total	49	1000	0	0	1000	1000	0	1000		
GH 50		Renovation of Urban Water Supply Scheme for Kishangarh Town								
V	P	2457000	0	0	2457000	2457000	725361	725361	1731639	29.52
Total	50	2457000	0	0	2457000	2457000	725361	725361	1731639	
GH 51		Share Amount for Drinking Water to Public Health Engineering Department in Narmada Canal								
V	P	716000	0	0	716000	537000	179000	358000	358000	50.00
Total	51	716000	0	0	716000	537000	179000	358000	358000	
GH 52		Renovation of Urban Water Supply Scheme for Pratapgarh Town								
V	P	13500000	0	0	13500000	13500000		13500000	.00	
Total	52	13500000	0	0	13500000	13500000	0	13500000		
GH 53		Atru Shergarh Drinking Water Project, Distt Baran (Rural)								
V	P	23625000	0	0	23625000	23625000	5906000	5906000	17719000	25.00
Total	53	23625000	0	0	23625000	23625000	5906000	5906000	17719000	

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	796	Tribal Area Sub-plan								
SH	02	Urban Water Supply Schemes								
GH	54	Construction of Dam on Battisha Naala, Drinking Water Scheme for Sirohi Distt. (Rural)								
V	P	45500000	0	0	45500000	34125000	11375000	22750000	22750000	50.00
Total	54	45500000	0	0	45500000	34125000	11375000	22750000	22750000	
GH	55	Indragarh Drinking Water Project, Distt. Bundi (Urban) from Chakan Dam								
V	P	20250000	0	0	20250000	15200000	3477417	8527417	11722583	42.11
Total	55	20250000	0	0	20250000	15200000	3477417	8527417	11722583	
GH	56	Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	13000000	0	0	13000000	13000000			13000000	.00
Total	56	13000000	0	0	13000000	13000000	0	0	13000000	
GH	57	Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	13000000	0	0	13000000	13000000			13000000	.00
Total	57	13000000	0	0	13000000	13000000	0	0	13000000	
GH	58	Bisalpur-Jaipur Water Supply Project - II Stage (Urban)								
V	P	240000000	0	0	240000000	240000000			240000000	.00
Total	58	240000000	0	0	240000000	240000000	0	0	240000000	
Total	02	1728798000	0	0	1728798000	1532212227	95356277	291942050	1436855950	
Total	796	7534713000	0	0	7534713000	6458436777	600023084	1676299307	5858413693	
Total	01	7534713000	0	0	7534713000	6458436777	600023084	1676299307	5858413693	
Total	4215	7534713000	0	0	7534713000	6458436777	600023084	1676299307	5858413693	
MH	4216	Capital Outlay on Housing								
SM	01	Government Residential Buildings								
MI	796	Tribal Area Sub-plan								
SH	01	Judicial residence								
GH	90	Construction Works (Through the Cheif Engineer, Public Works Department)								
V	P	9180000	0	0	9180000	7132971	5200	2052229	7127771	22.36
V	C	13770000	0	0	13770000	6692000		7078000	6692000	51.40
Total	90	22950000	0	0	22950000	13824971	5200	9130229	13819771	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	734000	0	0	734000	570237	416	164179	569821	22.37
V	C	1102000	0	0	1102000	535760		566240	535760	51.38
Total	91	1836000	0	0	1836000	1105997	416	730419	1105581	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	184000	0	0	184000	143060	104	41044	142956	22.31
V	C	275000	0	0	275000	133440		141560	133440	51.48
Total	92	459000	0	0	459000	276500	104	182604	276396	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	275000	0	0	275000	213589	156	61567	213433	22.39

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		O	S	R	T					
MH	4216	Capital Outlay on Housing								
SM	01	Government Residential Buildings								
MI	796	Tribal Area Sub-plan								
SH	01	Judicial residence								
GH	93	Percentage charges for Roads and Bridges (3054)								
V	C	413000	0	0	413000	200660	212340	200660	51.41	
Total	93	688000	0	0	688000	414249	156	273907		
Total	01	25933000	0	0	25933000	15621717	5876	10317159	15615841	
Total	796	25933000	0	0	25933000	15621717	5876	10317159	15615841	
Total	01	25933000	0	0	25933000	15621717	5876	10317159	15615841	
Total	4216	25933000	0	0	25933000	15621717	5876	10317159	15615841	
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	796	Tribal Area Sub-plan								
SH	01	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	2000	0	0	2000	2000	0	2000		
SH	04	Urban Shabri Jan Sahbhagi Yojana								
V	P	33700000	0	0	33700000	28912000	3277000	8065000	25635000	
Total	04	33700000	0	0	33700000	28912000	3277000	8065000	25635000	
SH	06	Fire Brigade Services								
V	C	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	1000		
SH	07	Urban Roads and Drains etc.(ROB)								
GH	01	For Various Urban Bodies								
V	P	87620000	0	0	87620000	87620000	4718000	4718000	82902000	
Total	01	87620000	0	0	87620000	87620000	4718000	4718000	82902000	
Total	07	87620000	0	0	87620000	87620000	4718000	4718000	82902000	
SH	08	Renovation works in Water Supply Schemes of various Urban Bodies								
GH	01	Improvement works in Water Supply Schemes of various Urban Bodies								
V	P	7806000	0	0	7806000	7806000		7806000	.00	
Total	01	7806000	0	0	7806000	7806000	0	7806000		
GH	02	Re-Cycling of Waste Water								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
GH	03	Infrastructural Structure of Water Conservation								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
Total	08	7808000	0	0	7808000	7808000	0	7808000		
SH	09	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								

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		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	796	Tribal Area Sub-plan								
SH	09	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								
GH	01	Through the Local Self Government Department								
V	P	118950000	0	0	118950000	21117000	20953000	118786000	164000	99.86
V	C	568950000	0	0	568950000	568950000	27937000	27937000	541013000	4.91
Total	01	687900000	0	0	687900000	590067000	48890000	146723000	541177000	
Total	09	687900000	0	0	687900000	590067000	48890000	146723000	541177000	
Total	796	817031000	0	0	817031000	714410000	56885000	159506000	657525000	
Total	03	817031000	0	0	817031000	714410000	56885000	159506000	657525000	
SM	04	Slum Area Improvement								
MI	796	Tribal Area Sub-plan								
SH	02	Rajeev Housing Scheme for Slum Free India								
V	P	13213000	0	0	13213000	-2287080		15500080	-2287080	117.31
V	C	90539000	0	0	90539000	57671498		32867502	57671498	36.30
Total	02	103752000	0	0	103752000	55384418	0	48367582	55384418	
Total	796	103752000	0	0	103752000	55384418	0	48367582	55384418	
Total	04	103752000	0	0	103752000	55384418	0	48367582	55384418	
Total	4217	920783000	0	0	920783000	769794418	56885000	207873582	712909418	
MH	4220	Capital Outlay on Information and Publicity								
SM	60	Others								
MI	796	Tribal Area Sub-plan								
SH	01	Building Construction								
GH	90	Construction Works								
V	P	17699000	0	0	17699000	17699000	1134003	1134003	16564997	6.41
Total	90	17699000	0	0	17699000	17699000	1134003	1134003	16564997	
GH	91	Percentage charges for Establishment expenditure								
V	P	1416000	0	0	1416000	1416000	90720	90720	1325280	6.41
Total	91	1416000	0	0	1416000	1416000	90720	90720	1325280	
GH	92	Percentage charges for Tools and Plants								
V	P	354000	0	0	354000	354000	22680	22680	331320	6.41
Total	92	354000	0	0	354000	354000	22680	22680	331320	
GH	93	Percentage charges for Roads and Bridges								
V	P	531000	0	0	531000	531000	34020	34020	496980	6.41
Total	93	531000	0	0	531000	531000	34020	34020	496980	
Total	01	20000000	0	0	20000000	20000000	1281423	1281423	18718577	
Total	796	20000000	0	0	20000000	20000000	1281423	1281423	18718577	
Total	60	20000000	0	0	20000000	20000000	1281423	1281423	18718577	
Total	4220	20000000	0	0	20000000	20000000	1281423	1281423	18718577	
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other								

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		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and 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	140093000	0	0	140093000	140093000		140093000		.00
Total	01	140093000	0	0	140093000	140093000	0	0	140093000	
GH	02	Strengthening of Canals								
V	C	75000000	0	0	75000000	75000000		75000000		.00
Total	02	75000000	0	0	75000000	75000000	0	0	75000000	
GH	03	Construction of water uplifting Irrigated Schemes and revival of closed water uplifting Irrigated Schemes								
V	C	40000000	0	0	40000000	40000000		40000000		.00
Total	03	40000000	0	0	40000000	40000000	0	0	40000000	
Total	09	255093000	0	0	255093000	255093000	0	0	255093000	
SH	11	Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)								
GH	01	Renovation and construction of Ashram hostels								
V	C	150000000	0	0	150000000	150000000		150000000		.00
Total	01	150000000	0	0	150000000	150000000	0	0	150000000	
GH	02	Renovation and construction of Engineering College building								
V	C	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Renovation and construction of Eklavya Model Residential Schools								
V	C	120000000	0	0	120000000	120000000		120000000		.00
Total	03	120000000	0	0	120000000	120000000	0	0	120000000	
GH	05	Drinking Water Schemes including establishment of hand-pump								
V	C	74300000	0	0	74300000	74300000		74300000		.00
Total	05	74300000	0	0	74300000	74300000	0	0	74300000	
GH	06	Establishment of Archery Academy								
V	C	1000	0	0	1000	1000		1000		.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH	07	Construction of Community Buildings								
V	C	50000000	0	0	50000000	50000000		50000000		.00
Total	07	50000000	0	0	50000000	50000000	0	0	50000000	
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

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

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		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	11	Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)								
GH	21	Construction and Renewal, Expansion of Medical facilities under Article 275(1)								
Total	21	37500000	0	0	37500000	37500000	0	0	37500000	
Total	11	896601000	0	0	896601000	896601000	0	0	896601000	
SH	14	Capital works in MADA Cluster area (SCA)								
GH	01	To connect Tribal Bastis with Service Centres								
V	C	1000000	0	0	1000000	1000000			1000000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	14	1000000	0	0	1000000	1000000	0	0	1000000	
SH	16	Capital works in Bikhri Tribal area (SCA)								
GH	01	Construction of Water Storage Structures								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	03	Construction of Water Uplifting Irrigation Scheme and revival of closed Water Uplifting Irrigation Schemes								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	To connect Bastis with service centres								
V	C	20000000	0	0	20000000	20000000			20000000	.00
Total	04	20000000	0	0	20000000	20000000	0	0	20000000	
Total	16	20002000	0	0	20002000	20002000	0	0	20002000	
SH	17	Capital works in MADA area (S.C.A)								
GH	01	Revival of closed water uplifting irrigated plans and construction of water uplifting irrigated plans								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Construction of watershed structures								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	To connect Tribal Bastis with service centres								
V	C	20000000	0	0	20000000	20000000			20000000	.00
Total	03	20000000	0	0	20000000	20000000	0	0	20000000	
Total	17	20002000	0	0	20002000	20002000	0	0	20002000	
SH	20	Programme under Special Scheme for tribal area development (Tribal Welfare Fund)								
GH	02	Construction of hostel buildings of Tribal boys/girls								
V	P	175000000	0	0	175000000	174524803	903223	1378420	173621580	.79
Total	02	175000000	0	0	175000000	174524803	903223	1378420	173621580	

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

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		O	S	R	T					
MH 4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 20		Programme under Special Scheme for tribal area development (Tribal Welfare Fund)								
GH 32		Construction of road and bridges								
Total	32	43800000	0	0	43800000	43800000	0	0	43800000	
GH 33		Irrigation scheme based on Solar Power								
V P		1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
Total	20	358807000	0	0	358807000	358331803	903223	1378420	357428580	
SH 21		Programme under Special Scheme for MADA area development (Tribal Welfare Fund)								
GH 01		Expansion and maintenance of hostels								
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Construction and renovation of hostels								
V P		16000000	0	0	16000000	16000000			16000000	.00
Total	02	16000000	0	0	16000000	16000000	0	0	16000000	
Total	21	16001000	0	0	16001000	16001000	0	0	16001000	
SH 22		Programme under Special Scheme for Bikhri Tribal area development (Tribal Welfare Fund)								
GH 01		Expansion and maintenance of hostels								
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Construction and renovation of hostel buildings								
V P		32000000	0	0	32000000	32000000			32000000	.00
Total	02	32000000	0	0	32000000	32000000	0	0	32000000	
Total	22	32001000	0	0	32001000	32001000	0	0	32001000	
SH 23		Programme under Special Scheme for sahriya development								
GH 01		Construction and renovation of hostels								
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Construction and renovation of residential building								
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	23	2000	0	0	2000	2000	0	0	2000	
SH 24		Capital works for development of tribal sub-plan area (S.C.A.)								
GH 01		To connect tribal bastis from Service Centres								
V C		100000000	0	0	100000000	100000000			100000000	.00
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
GH 02		Construction, expansion and renovation of T.A.D.buildings								
V C		109001000	0	0	109001000	109001000			109001000	.00

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		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	24	Capital works for development of tribal sub-plan area (S.C.A.)								
GH	02	Construction, expansion and renovation of T.A.D.buildings								
Total	02	109001000	0	0	109001000	109001000	0	0	109001000	
GH	03	Assistance for Deepening of Wells in Scheduled Area under Special Central Assistance								
V	C	150000000	0	0	150000000	150000000			150000000	.00
Total	03	150000000	0	0	150000000	150000000	0	0	150000000	
GH	04	Assistance for Construction and Expansion of Krishi Upaj Mandi's in Scheduled Area under Special Central Assistance								
V	C	10000000	0	0	10000000	10000000			10000000	.00
Total	04	10000000	0	0	10000000	10000000	0	0	10000000	
Total	24	369001000	0	0	369001000	369001000	0	0	369001000	
SH	25	Capital works for Sahriya development (S.C.A.)								
GH	01	Construction of water Storage Structures								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	To connect Tribal Bastis from Service Centres								
V	C	5000000	0	0	5000000	5000000			5000000	.00
Total	02	5000000	0	0	5000000	5000000	0	0	5000000	
Total	25	5001000	0	0	5001000	5001000	0	0	5001000	
SH	26	Capital works under Centrally Sponsored Schemes								
GH	05	Construction and renovation of Ashram hostels (Girls students)								
V	C	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH	06	Implementation of Schemes of Vanbandhu Kalyan								
V	C	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH	08	Construction, Expansion and Renovation of Medical facilities under C.C.D. Scheme of Sahariya Development								
V	C	9500000	0	0	9500000	9500000			9500000	.00
Total	08	9500000	0	0	9500000	9500000	0	0	9500000	
Total	26	9502000	0	0	9502000	9502000	0	0	9502000	
SH	27	Through the Social Justice and Empowerment Department								
GH	01	Construction of boys hostel building								
V	P	70000000	0	0	70000000	69500000	9863077	10363077	59636923	14.80
V	C	1000	0	0	1000	1000			1000	.00
Total	01	70001000	0	0	70001000	69501000	9863077	10363077	59637923	
GH	02	Construction of girls hostel building								

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		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	27	Through the Social Justice and Empowerment Department								
GH	02	Construction of girls hostel building								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	02	2000	0	0	2000	2000	0	0	2000	
GH	03	Construction of hostel buildings for college boys/girls students								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	03	2000	0	0	2000	2000	0	0	2000	
GH	04	Construction of Scheduled Tribes hostel building under NABARD assistance								
V	P	5000000	0	0	5000000	3849719	1150281	3849719	23.01	
Total	04	5000000	0	0	5000000	3849719	0	1150281	3849719	
Total	27	75005000	0	0	75005000	73354719	9863077	11513358	63491642	
Total	796	2058018000	0	0	2058018000	2055892522	10766300	12891778	2045126222	
Total	02	2058018000	0	0	2058018000	2055892522	10766300	12891778	2045126222	
Total	4225	2058018000	0	0	2058018000	2055892522	10766300	12891778	2045126222	
MH	4235	Capital Outlay on Social Security and Welfare								
SM	02	Social Welfare								
MI	796	Tribal Area Sub-plan								
SH	01	Construction of Dhan Lakshmi Mahila Samridhi Kendra								
GH	01	Throuth the Woman Empowerment Department								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Construction of One Stop Centre								
GH	01	Through the Woman Empowerment Department								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	796	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	4235	2000	0	0	2000	2000	0	0	2000	
MH	4236	Capital Outlay on Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	796	Tribal Area Sub-plan								
SH	01	Construction of Aanganbari Centres under I.C.D.S. Mission Mode								
V	P	4000000	0	0	4000000	4000000		4000000	.00	

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		O	S	R	T					
MH 4236		Capital Outlay on Nutrition								
SM 02		Distribution of Nutritious Food and Beverages								
MI 796		Tribal Area Sub-plan								
SH 01		Construction of Aanganbari Centres under I.C.D.S. Mission Mode								
V	C	6000000	0	0	6000000	6000000		6000000	.00	
Total	01	10000000	0	0	10000000	10000000	0	10000000		
SH 02		Upgradation and maintenance of Aanganbari Centres including Cretche construction under I.C.D.S. Mission Mode								
V	P	10000000	0	0	10000000	10000000		10000000	.00	
V	C	15001000	0	0	15001000	15001000		15001000	.00	
Total	02	25001000	0	0	25001000	25001000	0	25001000		
Total	796	35001000	0	0	35001000	35001000	0	35001000		
Total	02	35001000	0	0	35001000	35001000	0	35001000		
Total	4236	35001000	0	0	35001000	35001000	0	35001000		
MH 4250		Capital Outlay on other Social Services								
MI 796		Tribal Area Sub-plan								
SH 01		Training								
GH 01		Plants and Equipment								
V	P	18318000	0	0	18318000	18318000		18318000	.00	
Total	01	18318000	0	0	18318000	18318000	0	18318000		
Total	01	18318000	0	0	18318000	18318000	0	18318000		
SH 02		Building construction of new I..T.I								
GH 90		Construction Works								
V	P	92367000	0	0	92367000	92367000	36477534	36477534	55889466	
Total	90	92367000	0	0	92367000	92367000	36477534	36477534	55889466	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	7390000	0	0	7390000	7390000	2918203	2918203	4471797	
Total	91	7390000	0	0	7390000	7390000	2918203	2918203	4471797	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	1847000	0	0	1847000	1847000	729552	729552	1117448	
Total	92	1847000	0	0	1847000	1847000	729552	729552	1117448	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	2771000	0	0	2771000	2771000	1094326	1094326	1676674	
Total	93	2771000	0	0	2771000	2771000	1094326	1094326	1676674	
Total	02	104375000	0	0	104375000	104375000	41219615	41219615	63155385	
SH 03		Construction works for Pilgrims through the PWD								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000		1000	.00	
Total	90	1000	0	0	1000	1000	0	1000		
Total	03	1000	0	0	1000	1000	0	1000		
SH 04		Construction works for Pilgrims through Department								

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		O	S	R	T					
MH 4250		Capital Outlay on other Social Services								
MI 796		Tribal Area Sub-plan								
SH 04		Construction works for Pilgrims through Department								
V	P	1899000	0	0	1899000	1899000		1899000		.00
Total	04	1899000	0	0	1899000	1899000	0	0	1899000	
Total	796	124593000	0	0	124593000	124593000	41219615	41219615	83373385	
Total	4250	124593000	0	0	124593000	124593000	41219615	41219615	83373385	
MH 4401		Capital Outlay on Crop Husbandry								
MI 796		Tribal Area Sub-plan								
SH 04		Development and renovation of Horticulture buildings								
V	P	1000	0	0	1000	1000		1000		.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05		Development of buildings of Agriculture Department								
V	P	3900000	0	0	3900000	3900000		3900000		.00
Total	05	3900000	0	0	3900000	3900000	0	0	3900000	
SH 07		Rashtriya Krishi Vikas Yojana (S.C.A)								
GH 01		Through the Agriculture Department								
V	P	20000000	0	0	20000000	20000000		20000000		.00
V	C	30000000	0	0	30000000	30000000		30000000		.00
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
GH 04		Construction of Rural Godown through the Co-oprative Department								
V	P	16000000	0	0	16000000	16000000		16000000		.00
V	C	24000000	0	0	24000000	24000000		24000000		.00
Total	04	40000000	0	0	40000000	40000000	0	0	40000000	
GH 06		Through the Agriculture Marketing Board								
V	P	12000000	0	0	12000000	12000000		12000000		.00
V	C	18000000	0	0	18000000	18000000		18000000		.00
Total	06	30000000	0	0	30000000	30000000	0	0	30000000	
GH 07		Through the Forest Department								
V	P	9252000	0	0	9252000	9252000		9252000		.00
V	C	21678000	0	0	21678000	21678000		21678000		.00
Total	07	30930000	0	0	30930000	30930000	0	0	30930000	
Total	07	150930000	0	0	150930000	150930000	0	0	150930000	
SH 08		Building construction for Farmers Service Centre and Village Knowledge Centre								
V	P	20000000	0	0	20000000	20000000		20000000		.00
Total	08	20000000	0	0	20000000	20000000	0	0	20000000	
SH 09		Construction of building of Agriculture Department								
GH 02		Through the Agriculture Department								
V	P	12898000	0	0	12898000	12898000		12898000		.00
Total	02	12898000	0	0	12898000	12898000	0	0	12898000	
GH 03		Through the Hoeticulture Department								

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

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		O	S	R	T					
MH	4425	Capital Outlay on Co-operation								
MI	195	Investment in Co-operative								
SH	05	Investment in Co-operative Societies for Tribes								
GH	03	Assistance for Development of Micro Co-operatives								
Total	03	22265000	0	0	22265000	22265000	0	0	22265000	
GH	04	Investment for Central Co-operative Banks								
V	P	1000	0	0	1000	1000			1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	05	22296000	0	0	22296000	22296000	0	0	22296000	
Total	195	22296000	0	0	22296000	22296000	0	0	22296000	
Total	4425	22296000	0	0	22296000	22296000	0	0	22296000	
MH	4515	Capital Outlay on Other Rural Development Programmes								
MI	796	Tribal Area Sub-plan								
SH	05	Member of Legislative Assembly Local Area Development Programme								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	607500000	0	0	607500000	607500000	185289000	185289000	422211000	
Total	01	607500000	0	0	607500000	607500000	185289000	185289000	422211000	
Total	05	607500000	0	0	607500000	607500000	185289000	185289000	422211000	
SH	10	Swavivek Zila Vikas Yojana								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	2690000	0	0	2690000	2690000			2690000	
Total	01	2690000	0	0	2690000	2690000	0	0	2690000	
Total	10	2690000	0	0	2690000	2690000	0	0	2690000	
SH	11	Through the Director, Rural Development and Panchayati Raj								
GH	01	To Zila Parishads/Panchayat Samities for construction of Building								
V	P	27000000	0	0	27000000	27000000			27000000	
Total	01	27000000	0	0	27000000	27000000	0	0	27000000	
Total	11	27000000	0	0	27000000	27000000	0	0	27000000	
SH	13	Guru Golwalkar Jan Bhagidari Vikas Yojana								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	167580000	0	0	167580000	167580000			167580000	
Total	01	167580000	0	0	167580000	167580000	0	0	167580000	
Total	13	167580000	0	0	167580000	167580000	0	0	167580000	
Total	796	804770000	0	0	804770000	804770000	185289000	185289000	619481000	
Total	4515	804770000	0	0	804770000	804770000	185289000	185289000	619481000	
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	01	Dang Districts								
MI	796	Tribal Area Sub-plan								
SH	01	For Zila Parishads (Rural Development Cell)								
GH	01	Development of Dang Area								
V	P	71400000	0	0	71400000	71400000	20363000	20363000	51037000	
Total	01	71400000	0	0	71400000	71400000	20363000	20363000	51037000	

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		O	S	R	T					
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	01	Dang Districts								
MI	796	Tribal Area Sub-plan								
SH	01	For Zila Parishads (Rural Development Cell)								
GH	01	Development of Dang Area								
Total	01	71400000	0	0	71400000	71400000	20363000	20363000	51037000	
Total	01	71400000	0	0	71400000	71400000	20363000	20363000	51037000	
Total	796	71400000	0	0	71400000	71400000	20363000	20363000	51037000	
Total	01	71400000	0	0	71400000	71400000	20363000	20363000	51037000	
SM	02	Backward Areas								
MI	796	Tribal Area Sub-plan								
SH	01	For Zila Parishads (Rural Development Cell)								
GH	01	Development of Mewat Area								
V	P	71700000	0	0	71700000	71700000			71700000	.00
Total	01	71700000	0	0	71700000	71700000	0	0	71700000	
GH	02	Magra Area Development								
V	P	71200000	0	0	71200000	71200000			71200000	.00
Total	02	71200000	0	0	71200000	71200000	0	0	71200000	
GH	04	Shyama Prasad Mukharji Rurban Mission (National Rurban Mission)								
V	P	49700000	0	0	49700000	49700000			49700000	.00
V	C	101000000	0	0	101000000	101000000	32756000	32756000	68244000	32.43
Total	04	150700000	0	0	150700000	150700000	32756000	32756000	117944000	
Total	01	293600000	0	0	293600000	293600000	32756000	32756000	260844000	
Total	796	293600000	0	0	293600000	293600000	32756000	32756000	260844000	
Total	02	293600000	0	0	293600000	293600000	32756000	32756000	260844000	
SM	06	Border Area Development (Central Assistance)								
MI	796	Tribal Area Sub-plan								
SH	01	For Zila Parishads (Rural Development Cell)								
V	P	116100000	0	0	116100000	116100000			116100000	.00
V	C	156000000	0	0	156000000	146541000		9459000	146541000	6.06
Total	01	272100000	0	0	272100000	262641000	0	9459000	262641000	
Total	796	272100000	0	0	272100000	262641000	0	9459000	262641000	
Total	06	272100000	0	0	272100000	262641000	0	9459000	262641000	
Total	4575	637100000	0	0	637100000	627641000	53119000	62578000	574522000	
MH	4700	Capital Outlay on Major Irrigation								
SM	02	Chambal Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	01	Through the Area Development Commissioner, Chambal								
GH	01	Right Main Canal								
V	P	72800000	0	0	72800000	72800000	14984245	14984245	57815755	20.58
Total	01	72800000	0	0	72800000	72800000	14984245	14984245	57815755	

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		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 02		Chambal Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Through the Area Development Commissioner, Chambal								
GH 02		Left Main Canal								
V	P	60000000	0	0	60000000	59340881	15159802	15818921	44181079	26.36
Total	02	60000000	0	0	60000000	59340881	15159802	15818921	44181079	
Total	01	132800000	0	0	132800000	132140881	30144047	30803166	101996834	
SH 02		Rana Pratap Sagar Dam (through the Chief Engg. water resources)								
GH 01		Regeneration/Up-gradation/Modernisation/Renovation								
V	P	209000	0	0	209000	209000			209000	.00
Total	01	209000	0	0	209000	209000	0	0	209000	
Total	02	209000	0	0	209000	209000	0	0	209000	
SH 03		Jawahar Sagar Dam (through the Chief Engg. water resources)								
GH 01		Regeneration/Up-gradation/Modernisation/Renovation								
V	P	350000	0	0	350000	263000	86000	173000	177000	49.43
Total	01	350000	0	0	350000	263000	86000	173000	177000	
Total	03	350000	0	0	350000	263000	86000	173000	177000	
Total	796	133359000	0	0	133359000	132612881	30230047	30976166	102382834	
Total	02	133359000	0	0	133359000	132612881	30230047	30976166	102382834	
SM 07		Yamuna Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Construction works								
V	P	770000	0	0	770000	770000	192000	192000	578000	24.94
Total	01	770000	0	0	770000	770000	192000	192000	578000	
Total	796	770000	0	0	770000	770000	192000	192000	578000	
Total	07	770000	0	0	770000	770000	192000	192000	578000	
SM 22		Jakham Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 02		Regeneration/Upgradation/Modernisation/Renovation								
GH 01		Construction Works								
V	P	10000000	0	0	10000000	9806649		193351	9806649	1.93
Total	01	10000000	0	0	10000000	9806649	0	193351	9806649	
Total	02	10000000	0	0	10000000	9806649	0	193351	9806649	
Total	796	10000000	0	0	10000000	9806649	0	193351	9806649	
Total	22	10000000	0	0	10000000	9806649	0	193351	9806649	
SM 24		Narbada Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Construction works								
V	P	1000	0	0	1000	1000			1000	.00
V	C					0	99514406	99514406	-99514406	.00

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		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 24		Narbada Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Construction works								
Total	01	1000	0	0	1000	1000	99514406	99514406	-99513406	
Total	796	1000	0	0	1000	1000	99514406	99514406	-99513406	
Total	24	1000	0	0	1000	1000	99514406	99514406	-99513406	
SM 27		Mahi Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 02		Regeneration/Upgradation/Modernisation/Renovation of Projects								
GH 01		Strengthening of Canals								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
SH 03		Upgradation/ Modernisation/Renovation of Mahi Canal System								
GH 01		Construction Works								
V	P	299999000	0	0	299999000	227993209	87116612	159122403	140876597	53.04
Total	01	299999000	0	0	299999000	227993209	87116612	159122403	140876597	
Total	03	299999000	0	0	299999000	227993209	87116612	159122403	140876597	
SH 04		Patan Minor construction work								
GH 01		Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05		Renovation of Bagidora								
GH 01		Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06		Construction of Kangalia Bar Kota Subminor								
GH 01		Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07		Renovation of Mundari Amba Minor								
GH 01		Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 08		Patiyagoha Tandi Subminor								
GH 01		Construction Works								

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 27	Mahi Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 08	Patiyagoha Tandri Subminor									
GH 01	Construction Works									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	08	1000	0	0	1000	1000	0	0	1000	
Total	796	300006000	0	0	300006000	228000209	87116612	159122403	140883597	
Total	27	300006000	0	0	300006000	228000209	87116612	159122403	140883597	
SM 32	Parvan Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
V	P	1603229000	0	0	1603229000	1205338000	230393806	628284806	974944194	39.19
Total	01	1603229000	0	0	1603229000	1205338000	230393806	628284806	974944194	
Total	796	1603229000	0	0	1603229000	1205338000	230393806	628284806	974944194	
Total	32	1603229000	0	0	1603229000	1205338000	230393806	628284806	974944194	
SM 34	Dhoulpur Lift Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
V	P	210000000	0	0	210000000	209294613	9954	715341	209284659	.34
Total	01	210000000	0	0	210000000	209294613	9954	715341	209284659	
Total	796	210000000	0	0	210000000	209294613	9954	715341	209284659	
Total	34	210000000	0	0	210000000	209294613	9954	715341	209284659	
SM 37	Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)									
MI 796	Tribal Area Sub-Plan									
SH 01	Construction works									
V	P	11200000	0	0	11200000	10798000		402000	10798000	3.59
Total	01	11200000	0	0	11200000	10798000	0	402000	10798000	
Total	796	11200000	0	0	11200000	10798000	0	402000	10798000	
Total	37	11200000	0	0	11200000	10798000	0	402000	10798000	
SM 39	Rajasthan East Canal Scheme (Commercial)									
MI 796	Tribal Area Sub-Plan									
SH 01	Direction and Administration									
GH 01	Construction Work									
V	P	13500000	0	0	13500000	13500000			13500000	.00
Total	01	13500000	0	0	13500000	13500000	0	0	13500000	
Total	01	13500000	0	0	13500000	13500000	0	0	13500000	
Total	796	13500000	0	0	13500000	13500000	0	0	13500000	
Total	39	13500000	0	0	13500000	13500000	0	0	13500000	
SM 40	Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 40		Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)								
MI 796		Tribal Area Subplan								
SH 01		Direction and Administration								
GH 01		Construction works								
V	P	56000000	0	0	56000000	55983674	31575	47901	55952099	.09
Total	01	56000000	0	0	56000000	55983674	31575	47901	55952099	
Total	01	56000000	0	0	56000000	55983674	31575	47901	55952099	
Total	796	56000000	0	0	56000000	55983674	31575	47901	55952099	
Total	40	56000000	0	0	56000000	55983674	31575	47901	55952099	
SM 43		Upper High Level Canal on Anas Sam (Mahi River) (Commercial)								
MI 796		Tribal Area Subplan								
SH 01		Direction and Administration								
GH 01		Construction works								
V	P	100000000	0	0	100000000	100000000			100000000	.00
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
Total	796	100000000	0	0	100000000	100000000	0	0	100000000	
Total	43	100000000	0	0	100000000	100000000	0	0	100000000	
SM 44		High Level Canal on Nangalia Pickup Wear (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Direction and Administration								
GH 01		Construction works								
V	P	100000000	0	0	100000000	100000000			100000000	.00
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
Total	796	100000000	0	0	100000000	100000000	0	0	100000000	
Total	44	100000000	0	0	100000000	100000000	0	0	100000000	
SM 45		Upper High Level Canal on Mahi Dam (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Direction and Administration								
GH 01		Construction works								
V	P	300000000	0	0	300000000	300000000			300000000	.00
Total	01	300000000	0	0	300000000	300000000	0	0	300000000	
Total	01	300000000	0	0	300000000	300000000	0	0	300000000	
Total	796	300000000	0	0	300000000	300000000	0	0	300000000	
Total	45	300000000	0	0	300000000	300000000	0	0	300000000	
SM 80		General								
MI 796		Tribal Area Sub-plan								
SH 02		Through the Chief Engineer, Water Resources (North) Hanumangarh								
GH 01		Rajasthan Water Sector Re-Structuring Project for Desert Area								

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 02	Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Rajasthan Water Sector Re-Structuring Project for Desert Area									
V P		690000000	0	0	690000000	526031469	8107844	172076375	517923625	24.94
Total	01	690000000	0	0	690000000	526031469	8107844	172076375	517923625	
Total	02	690000000	0	0	690000000	526031469	8107844	172076375	517923625	
Total	796	690000000	0	0	690000000	526031469	8107844	172076375	517923625	
Total	80	690000000	0	0	690000000	526031469	8107844	172076375	517923625	
Total	4700	3528065000	0	0	3528065000	2892136495	455596244	1091524749	2436540251	
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	29328886	5098375	10769489	24230511	30.77
Total	01	35000000	0	0	35000000	29328886	5098375	10769489	24230511	
Total	796	35000000	0	0	35000000	29328886	5098375	10769489	24230511	
Total	62	35000000	0	0	35000000	29328886	5098375	10769489	24230511	
SM 63	Gardada Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction Works									
V P		48440000	0	0	48440000	48342054	186630	284576	48155424	.59
Total	01	48440000	0	0	48440000	48342054	186630	284576	48155424	
Total	796	48440000	0	0	48440000	48342054	186630	284576	48155424	
Total	63	48440000	0	0	48440000	48342054	186630	284576	48155424	
SM 66	Takali Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Takali Project (NABARD)									
V P		28000000	0	0	28000000	28000000			28000000	.00
Total	02	28000000	0	0	28000000	28000000	0	0	28000000	
Total	796	28000000	0	0	28000000	28000000	0	0	28000000	

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Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 66	Takali Project (Commercial)									
Total	66	28000000	0	0	28000000	28000000	0	0	28000000	
SM 67	Lahasi Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Lhasi Project (NABARD)									
V P		9800000	0	0	9800000	9465573	1659650	1994077	7805923	20.35
Total	02	9800000	0	0	9800000	9465573	1659650	1994077	7805923	
Total	796	9800000	0	0	9800000	9465573	1659650	1994077	7805923	
Total	67	9800000	0	0	9800000	9465573	1659650	1994077	7805923	
SM 69	Rajgarh Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
V P		77000000	0	0	77000000	39653306	20403306	57750000	19250000	75.00
Total	01	77000000	0	0	77000000	39653306	20403306	57750000	19250000	
Total	796	77000000	0	0	77000000	39653306	20403306	57750000	19250000	
Total	69	77000000	0	0	77000000	39653306	20403306	57750000	19250000	
SM 72	Gagrin Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Gagrin Project (NABARD)									
V P		28000000	0	0	28000000	28000000			28000000	.00
Total	02	28000000	0	0	28000000	28000000	0	0	28000000	
Total	796	28000000	0	0	28000000	28000000	0	0	28000000	
Total	72	28000000	0	0	28000000	28000000	0	0	28000000	
SM 73	Hathiya Deh Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		21000000	0	0	21000000	21000000			21000000	.00
Total	01	21000000	0	0	21000000	21000000	0	0	21000000	
Total	01	21000000	0	0	21000000	21000000	0	0	21000000	
Total	796	21000000	0	0	21000000	21000000	0	0	21000000	
Total	73	21000000	0	0	21000000	21000000	0	0	21000000	
Total	4701	247241000	0	0	247241000	203790819	27347961	70798142	176442858	
MH 4702	Capital Outlay on Minor Irrigation									
MI 796	Tribal Area Sub-plan									
SH 01	Minor Irrigation Construction Works (through the Chief Engineer, Water Resources)									
GH 01	Execution									
V P		27779000	0	0	27779000	21610404	1846042	8014638	19764362	28.85
Total	01	27779000	0	0	27779000	21610404	1846042	8014638	19764362	
GH 02	Construction Works									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4702		Capital Outlay on Minor Irrigation								
MI 796		Tribal Area Sub-plan								
SH 01		Minor Irrigation Construction Works (through the Chief Engineer, Water Resources)								
GH 02		Construction Works								
V	P	502221000	0	0	502221000	403170417	52852962	151903545	350317455	30.25
Total	02	502221000	0	0	502221000	403170417	52852962	151903545	350317455	
GH 03		State Partnership Irrigation Programme								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	530001000	0	0	530001000	424781821	54699004	159918183	370082817	
SH 03		Accelerated Irrigation Benefit Programme								
GH 01		Construction Works								
V	P	12000000	0	0	12000000	11659308	135008	475700	11524300	3.96
Total	01	12000000	0	0	12000000	11659308	135008	475700	11524300	
Total	03	12000000	0	0	12000000	11659308	135008	475700	11524300	
SH 04		Construction work (through the Chief Engineer, Water Resources Department)								
GH 01		Water Harvesting Structure								
V	P	56000000	0	0	56000000	40284441	12623266	28338825	27661175	50.61
Total	01	56000000	0	0	56000000	40284441	12623266	28338825	27661175	
GH 02		Regeneration /Up-gradation/Modernisation (through the Chief Engineer, Water Resources)								
V	P	28000000	0	0	28000000	23396683	3392659	7995976	20004024	28.56
Total	02	28000000	0	0	28000000	23396683	3392659	7995976	20004024	
Total	04	84000000	0	0	84000000	63681124	16015925	36334801	47665199	
SH 07		Minor Irrigation Construction Works								
GH 01		Through the Ground Water Department								
V	P	3751000	0	0	3751000	3751000			3751000	.00
Total	01	3751000	0	0	3751000	3751000	0	0	3751000	
Total	07	3751000	0	0	3751000	3751000	0	0	3751000	
SH 09		Chambal Lift								
V	P	700000	0	0	700000	700000			700000	.00
Total	09	700000	0	0	700000	700000	0	0	700000	
SH 11		Regeneration/Upgradation/Mordenisation/Renovation of Projects								
V	P	52290000	0	0	52290000	47955121	6785560	11120439	41169561	21.27
V	C	36106000	0	0	36106000	33514309	1426985	4018676	32087324	11.13
Total	11	88396000	0	0	88396000	81469430	8212545	15139115	73256885	
SH 12		Minor Irrigation Construction Works (for water concept)								
GH 01		Construction Works								
V	P	98000000	0	0	98000000	84368320	9344537	22976217	75023783	23.45
Total	01	98000000	0	0	98000000	84368320	9344537	22976217	75023783	
Total	12	98000000	0	0	98000000	84368320	9344537	22976217	75023783	
SH 13		Water Course Structure (for water concept)								

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		O	S	R	T					
MH 4702	Capital Outlay on Minor Irrigation									
MI 796	Tribal Area Sub-plan									
SH 13	Water Course 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	35274000	0	0	35274000	14273931	14121423	35121492	152508	99.57
Total	01	35274000	0	0	35274000	14273931	14121423	35121492	152508	
Total	14	35274000	0	0	35274000	14273931	14121423	35121492	152508	
SH 15	Works recouped from Water Conservation Cess Fund									
GH 01	Through the Water Resources Department									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
Total	796	852263000	0	0	852263000	684825934	102528442	269965508	582297492	
Total	4702	852263000	0	0	852263000	684825934	102528442	269965508	582297492	
MH 4705	Capital Outlay on Command Area Development									
MI 796	Tribal Area Sub-plan									
SH 01	Through the Development Commissioner cum Area Development Commissioner									
GH 01	Land Development Works (Bisalpur, Ajmer)									
V	P	11124000	0	0	11124000	11124000			11124000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	11125000	0	0	11125000	11125000	0	0	11125000	
Total	01	11125000	0	0	11125000	11125000	0	0	11125000	
SH 03	Through the Area Development Commissioner ,Chambal, Kota									
GH 01	Land Development Works									
V	P	28422000	0	0	28422000	28422000			28422000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	28423000	0	0	28423000	28423000	0	0	28423000	
Total	03	28423000	0	0	28423000	28423000	0	0	28423000	
Total	796	39548000	0	0	39548000	39548000	0	0	39548000	
Total	4705	39548000	0	0	39548000	39548000	0	0	39548000	
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 02	Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited									
V	P	693000000	0	0	693000000	520674000	57442000	229768000	463232000	33.16
Total	02	693000000	0	0	693000000	520674000	57442000	229768000	463232000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 03	Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited									
V	P	438000000	0	0	438000000	329100000	108900000	329100000		24.86
Total	03	438000000	0	0	438000000	329100000	0	108900000	329100000	
SH 04	Investment in Jaipur Vidyut Vitran Nigam Limited									
V	P	260435000	0	0	260435000	194726000	65709000	194726000		25.23
Total	04	260435000	0	0	260435000	194726000	0	65709000	194726000	
SH 05	Investment in Jodhpur Vidyut Vitran Nigam Limited									
V	P	253520000	0	0	253520000	189557000	63963000	189557000		25.23
Total	05	253520000	0	0	253520000	189557000	0	63963000	189557000	
SH 06	Investment in Ajmer Vidyut Vitran Nigam Limited									
V	P	173546000	0	0	173546000	129770000	43776000	129770000		25.22
Total	06	173546000	0	0	173546000	129770000	0	43776000	129770000	
SH 07	Investment in Jaipur Vidyut Vitaran Nigam Limited under UDAY Yojana									
V	P	1457274000	0	0	1457274000	1457274000		1457274000		.00
Total	07	1457274000	0	0	1457274000	1457274000	0	0	1457274000	
SH 08	Investment in Jodhpur Vidyut Vitaran Nigam Limited under UDAY Yojana									
V	P	1347513000	0	0	1347513000	1347513000		1347513000		.00
Total	08	1347513000	0	0	1347513000	1347513000	0	0	1347513000	
SH 09	Investment in Ajmer Vidyut Vitaran Nigam Limited under UDAY Yojana									
V	P	1395213000	0	0	1395213000	1395213000		1395213000		.00
Total	09	1395213000	0	0	1395213000	1395213000	0	0	1395213000	
SH 10	Capital 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	796	6018503000	0	0	6018503000	5563829000	57442000	512116000	5506387000	
Total	80	6018503000	0	0	6018503000	5563829000	57442000	512116000	5506387000	
Total	4801	6018503000	0	0	6018503000	5563829000	57442000	512116000	5506387000	
MH 4802	Capital Outlay on Petroleum									
SM 02	Refining and Marketing of Oil and Gas									
MI 190	Investments in Public Sector and Other Undertakings									
SH 04	HPCL-Rajasthan Refinery Limited									
GH 03	Refinery (TSP)									
V	P	280000000	0	0	280000000	280000000		280000000		.00
Total	03	280000000	0	0	280000000	280000000	0	0	280000000	
Total	04	280000000	0	0	280000000	280000000	0	0	280000000	

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

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		O	S	R	T					
MH 5054	Capital Outlay on Roads and Bridges									
SM 03	State Highways									
MI 796	Tribal Area Sub-plan									
SH 01	Payment of Land Acquisition									
V	P	1550000	0	0	1550000	1550000		1550000		.00
Total	01	1550000	0	0	1550000	1550000	0	1550000		
SH 02	Strengthening, Modernisation, Renovation and Widening of State Highways									
V	P	143150000	0	0	143150000	109922886	23571929	56799043	86350957	39.68
Total	02	143150000	0	0	143150000	109922886	23571929	56799043	86350957	
SH 03	Strengthening, Modernisation, Renovation and Widening of Small District Roads									
V	P	357876000	0	0	357876000	346070265	1776962	13582697	344293303	3.80
Total	03	357876000	0	0	357876000	346070265	1776962	13582697	344293303	
SH 04	Roads recouped from State Road Development Fund (S.H.)									
GH 90	Construction Works									
V	P	492080000	0	0	492080000	377650238	49411501	163841263	328238737	33.30
Total	90	492080000	0	0	492080000	377650238	49411501	163841263	328238737	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	39366000	0	0	39366000	30211623	3952923	13107300	26258700	33.30
Total	91	39366000	0	0	39366000	30211623	3952923	13107300	26258700	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	9842000	0	0	9842000	7553402	988228	3276826	6565174	33.29
Total	92	9842000	0	0	9842000	7553402	988228	3276826	6565174	
GH 93	Percentage charges for Roads and Bridges (2059)									
V	P	14762000	0	0	14762000	11329104	1482343	4915239	9846761	33.30
Total	93	14762000	0	0	14762000	11329104	1482343	4915239	9846761	
Total	04	556050000	0	0	556050000	426744367	55834995	185140628	370909372	
SH 07	Roads recouped from Central Road Fund									
V	C	943600000	0	0	943600000	894600120	52463661	101463541	842136459	10.75
Total	07	943600000	0	0	943600000	894600120	52463661	101463541	842136459	
SH 09	Construction of roads from Private Public Partnership (P.P.P.)									
V	P	7158000	0	0	7158000	6156136	720588	1722452	5435548	24.06
Total	09	7158000	0	0	7158000	6156136	720588	1722452	5435548	
SH 10	Rajasthan Highway Development Project-I (A.D.B.)									
V	P	591885000	0	0	591885000	445858442	218744181	364770739	227114261	61.63
Total	10	591885000	0	0	591885000	445858442	218744181	364770739	227114261	
SH 11	Rajasthan Highway Development Project-I (World Bank)									
V	P	1193000	0	0	1193000	1193000			1193000	.00
Total	11	1193000	0	0	1193000	1193000	0	0	1193000	
SH 13	Rajasthan Highway Development Project-IV (AIIB)									
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5054		Capital Outlay on Roads and Bridges								
SM 03		State Highways								
MI 796		Tribal Area Sub-plan								
SH 14		Rajasthan Highway Development Project-V (NDB)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	14	1000	0	0	1000	1000	0	1000		
Total	796	2602464000	0	0	2602464000	2232097216	353112316	723479100	1878984900	
Total	03	2602464000	0	0	2602464000	2232097216	353112316	723479100	1878984900	
SM 04		District and Other Roads								
MI 796		Tribal Area Sub-plan								
SH 05		Urban Roads								
V	P	71575000	0	0	71575000	57007691	1972012	16539321	55035679	23.11
Total	05	71575000	0	0	71575000	57007691	1972012	16539321	55035679	
SH 06		R.I.D.F. Roads financed by NABARD								
GH 06		Missing Link Project (Saptdasham)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	1000		
GH 07		Missing Link Project II (Ashtadasham)								
V	P	1193000	0	0	1193000	-7322833	700000	9215833	-8022833	772.49
Total	07	1193000	0	0	1193000	-7322833	700000	9215833	-8022833	
GH 08		Road Upgrading Project (Navdasham)								
V	P	4772000	0	0	4772000	4663286		108714	4663286	2.28
Total	08	4772000	0	0	4772000	4663286	0	108714	4663286	
GH 09		Road Upgrading Project (Vinshtitamh)								
V	P	1193000	0	0	1193000	-657748		1850748	-657748	155.13
Total	09	1193000	0	0	1193000	-657748	0	1850748	-657748	
GH 10		Road Upgrading Project (Ekvinshitamh)								
V	P	5965000	0	0	5965000	3222047	1900853	4643806	1321194	77.85
Total	10	5965000	0	0	5965000	3222047	1900853	4643806	1321194	
GH 11		Road Upgrading Project (Ekvinshitamh)								
V	P	23858000	0	0	23858000	10759402	7917562	21016160	2841840	88.09
Total	11	23858000	0	0	23858000	10759402	7917562	21016160	2841840	
GH 12		Road upgradation Project (Trayovinshtitamah)								
V	P	536814000	0	0	536814000	390101517	35609527	182322010	354491990	33.96
Total	12	536814000	0	0	536814000	390101517	35609527	182322010	354491990	
GH 13		NABARD R.I.D.F. -XXIV (Road Upgradation Project)								
V	P	178938000	0	0	178938000	178938000		178938000	.00	
Total	13	178938000	0	0	178938000	178938000	0	178938000		
Total	06	752734000	0	0	752734000	579704671	46127942	219157271	533576729	
SH 07		Rural Roads								
V	P	2156460000	0	0	2156460000	1647239848	208890622	718110774	1438349226	33.30

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5054		Capital Outlay on Roads and Bridges								
SM 04		District and Other Roads								
MI 796		Tribal Area Sub-plan								
SH 07		Rural Roads								
Total	07	2156460000	0	0	2156460000	1647239848	208890622	718110774	1438349226	
SH 08		Roads recouped from State Road Development Fund (M.D.R.)								
GH 90		Construction Works								
V	P	164027000	0	0	164027000	88510019	147330267	222847248	-58820248	135.86
Total	90	164027000	0	0	164027000	88510019	147330267	222847248	-58820248	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	13121000	0	0	13121000	7079643	11786425	17827782	-4706782	135.87
Total	91	13121000	0	0	13121000	7079643	11786425	17827782	-4706782	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	3281000	0	0	3281000	1770661	2946603	4456942	-1175942	135.84
Total	92	3281000	0	0	3281000	1770661	2946603	4456942	-1175942	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	4921000	0	0	4921000	2655489	4419903	6685414	-1764414	135.85
Total	93	4921000	0	0	4921000	2655489	4419903	6685414	-1764414	
Total	08	185350000	0	0	185350000	100015812	166483198	251817386	-66467386	
SH 15		Rajasthan Road Area Modernisation Project financed by World Bank								
GH 01		Rural Link Roads								
V	P	132743000	0	0	132743000	103079703		29663297	103079703	22.35
Total	01	132743000	0	0	132743000	103079703	0	29663297	103079703	
GH 02		Road Safety Management								
V	P	17699000	0	0	17699000	14547650	630270	3781620	13917380	21.37
Total	02	17699000	0	0	17699000	14547650	630270	3781620	13917380	
GH 91		Percentage charges for Establishment expenditure								
V	P	12036000	0	0	12036000	9269674	50422	2816748	9219252	23.40
Total	91	12036000	0	0	12036000	9269674	50422	2816748	9219252	
GH 92		Percentage charges for Tools and Plants								
V	P	3009000	0	0	3009000	2317418	12605	704187	2304813	23.40
Total	92	3009000	0	0	3009000	2317418	12605	704187	2304813	
GH 93		Percentage charges for Road and Bridges								
V	P	4513000	0	0	4513000	3475627	18908	1056281	3456719	23.41
Total	93	4513000	0	0	4513000	3475627	18908	1056281	3456719	
Total	15	170000000	0	0	170000000	132690072	712205	38022133	131977867	
SH 16		Roads financed from Pradhanmantri Gram Sadak Yojana								
GH 01		Rural Roads								
V	P	541200000	0	0	541200000	-352920000		894120000	-352920000	165.21
V	C	811800000	0	0	811800000	496310000		315490000	496310000	38.86
Total	01	1353000000	0	0	1353000000	143390000	0	1209610000	143390000	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
MI	796	Tribal Area Sub-plan								
SH	16	Roads financed from Pradhanmantri Gram Sadak Yojana								
Total	16	1353000000	0	0	1353000000	143390000	0	1209610000	143390000	
SH	17	Construction and expansion of Air Strips								
V	P	87311000	0	0	87311000	65484453	5722820	27549367	59761633	31.55
Total	17	87311000	0	0	87311000	65484453	5722820	27549367	59761633	
Total	796	4776430000	0	0	4776430000	2725532547	429908799	2480806252	2295623748	
Total	04	4776430000	0	0	4776430000	2725532547	429908799	2480806252	2295623748	
SM	05	Roads								
MI	796	Tribal Area Sub-plan								
SH	01	Construction of Inter State Roads								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SM	80	General								
MI	001	Direction and Administration								
SH	02	Percentage Charges (Roads of Tribal Areas)								
GH	91	Percentage charges for Establishment Expenditure (2059)								
V	P	333670000	0	0	333670000	260577092	40602164	113695072	219974928	34.07
Total	91	333670000	0	0	333670000	260577092	40602164	113695072	219974928	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	125128000	0	0	125128000	97718148	15225816	42635668	82492332	34.07
Total	93	125128000	0	0	125128000	97718148	15225816	42635668	82492332	
Total	02	458798000	0	0	458798000	358295240	55827980	156330740	302467260	
Total	001	458798000	0	0	458798000	358295240	55827980	156330740	302467260	
MI	800	Other expenditure								
SH	02	Percentage charges (Roads of Tribal Areas)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	83418000	0	0	83418000	65144770	10150549	28423779	54994221	34.07
Total	92	83418000	0	0	83418000	65144770	10150549	28423779	54994221	
Total	02	83418000	0	0	83418000	65144770	10150549	28423779	54994221	
Total	800	83418000	0	0	83418000	65144770	10150549	28423779	54994221	
Total	80	542216000	0	0	542216000	423440010	65978529	184754519	357461481	
Total	5054	7921111000	0	0	7921111000	5381070773	848999644	3389039871	4532071129	
MH	5055	Capital Outlay on Road Transport								
MI	190	Investment in Public Sector and Other Undertakings								
SH	05	Share Capital in Rajasthan State Road Transport Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	190	Investment in Public Sector and Other Undertakings								
SH	05	Share Capital in Rajasthan State Road Transport Corporation Limited								
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	5055	1000	0	0	1000	1000	0	0	1000	
MH	5452	Capital Outlay on Tourism								
SM	80	General								
MI	796	Tribal Area Sub-plan								
SH	01	Development of Tourist Places								
V	P	140000000	0	0	140000000	140000000			140000000	.00
Total	01	140000000	0	0	140000000	140000000	0	0	140000000	
SH	02	Development of Mewar Complex								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Development of Rural Tourism								
V	P	380000000	0	0	380000000	380000000	997217	997217	37002783	2.62
Total	03	380000000	0	0	380000000	380000000	997217	997217	37002783	
Total	796	178001000	0	0	178001000	178001000	997217	997217	177003783	
Total	80	178001000	0	0	178001000	178001000	997217	997217	177003783	
Total	5452	178001000	0	0	178001000	178001000	997217	997217	177003783	
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	12040000	0	0	12040000	12040000			12040000	.00
Total	01	12040000	0	0	12040000	12040000	0	0	12040000	
GH	02	Hiring of Consultancy Service and NAC- Test								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	04	E- Sanchar								
V	P	13000	0	0	13000	0		13000	0	100.00
Total	04	13000	0	0	13000	0	0	13000	0	
GH	05	I. T. Policy								
V	P	14000	0	0	14000	14000			14000	.00
Total	05	14000	0	0	14000	14000	0	0	14000	
GH	07	State Data Centre								
V	C	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	SecLAN								
V	P	910000	0	0	910000	0		910000	0	100.00

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		O	S	R	T					
MH 5475	Capital Outlay on Other General Economic Services									
MI 796	Tribal Area Sub-plan									
SH 01	Infomation Technology and Communication Department									
GH 08	SecLAN									
Total	08	910000	0	0	910000	0	0	910000	0	
GH 09	E- Mitra									
V	C	1000	0	0	1000	1000			1000	.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	5600000	0	0	5600000	0	5600000		0	100.00
Total	12	5600000	0	0	5600000	0	5600000	0	0	
GH 13	State Service Delivery Gate way									
V	C	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 16	Devlopment and Maintenance of Website									
V	P	1820000	0	0	1820000	1820000			1820000	.00
Total	16	1820000	0	0	1820000	1820000	0	0	1820000	
GH 17	CMIS(Common Management Information Services)									
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 20	Video Conference at Block level									
V	P	4200000	0	0	4200000	4200000			4200000	.00
Total	20	4200000	0	0	4200000	4200000	0	0	4200000	
GH 21	Wi-Fi Hot Spot									
V	P	14000000	0	0	14000000	0	14000000		0	100.00
Total	21	14000000	0	0	14000000	0	14000000	0	0	
GH 22	Back-end and Novel Projects									
V	P	35000000	0	0	35000000	85	34999915		85	100.00
Total	22	35000000	0	0	35000000	85	34999915	0	85	
GH 23	GIS									
V	P	65800000	0	0	65800000	65800000			65800000	.00
Total	23	65800000	0	0	65800000	65800000	0	0	65800000	
GH 24	Raj Sampark									
V	P	2100000	0	0	2100000	2100000			2100000	.00
Total	24	2100000	0	0	2100000	2100000	0	0	2100000	
GH 25	Vikas Kendra									
V	P	8400000	0	0	8400000	8400000			8400000	.00
Total	25	8400000	0	0	8400000	8400000	0	0	8400000	

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		O	S	R	T					
MH 5475		Capital Outlay on Other General Economic Services								
MI 796		Tribal Area Sub-plan								
SH 01		Infomation Technology and Communication Department								
GH 26		E- District								
V	C	1000	0	0	1000	1000			1000	.00
Total	26	1000	0	0	1000	1000	0	0	1000	
GH 27		E- office								
V	P	2800000	0	0	2800000	2800000			2800000	.00
Total	27	2800000	0	0	2800000	2800000	0	0	2800000	
GH 28		National E- Governance Action Plan (capacity building)								
V	C	1000	0	0	1000	1000			1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	
GH 29		Rajnet								
V	P	16800000	0	0	16800000	0	16800000		0	100.00
Total	29	16800000	0	0	16800000	0	16800000	0	0	
GH 30		Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31		Sampark Kendra operation								
V	P	62300000	0	0	62300000	62300000			62300000	.00
Total	31	62300000	0	0	62300000	62300000	0	0	62300000	
GH 32		Data Centre and NetworkOperation Centre (NOC)								
V	P	208657000	0	0	208657000	208657000			208657000	.00
Total	32	208657000	0	0	208657000	208657000	0	0	208657000	
GH 34		Command and Control Center								
V	P	70000000	0	0	70000000	70000000	70000000	70000000	0	100.00
Total	34	70000000	0	0	70000000	70000000	70000000	70000000	0	
GH 36		Raj Sewa Dwar								
V	P	2611000	0	0	2611000	2611000			2611000	.00
Total	36	2611000	0	0	2611000	2611000	0	0	2611000	
GH 37		Start Up								
V	P	2800000	0	0	2800000	2800000			2800000	.00
Total	37	2800000	0	0	2800000	2800000	0	0	2800000	
Total	01	515874000	0	0	515874000	443551085	70000000	142322915	373551085	
SH 03		Bhamashah Yozna, 2014								
GH 01		Economic and Statistics Department								
V	P	36400000	0	0	36400000	-463600000	30000000	530000000	-493600000	1456.04
Total	01	36400000	0	0	36400000	-463600000	30000000	530000000	-493600000	
Total	03	36400000	0	0	36400000	-463600000	30000000	530000000	-493600000	
Total	796	552274000	0	0	552274000	-20048915	100000000	672322915	-120048915	
Total	5475	552274000	0	0	552274000	-20048915	100000000	672322915	-120048915	

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		O	S	R	T					
MH 6408	Loans for Food Storage and Warehousing									
SM 02	Storage and Warehousing									
MI 796	Tribal Area Sub-plan									
SH 01	Loans for godown construction									
V P		1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	6408	1000	0	0	1000	1000	0	0	1000	
MH 6425	Loans for Co-operation									
MI 796	Tribal Area Sub-plan									
SH 06	Loans for Macro Co-operative Development Project									
V P		1000	0	0	1000	1000		1000		.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	6425	1000	0	0	1000	1000	0	0	1000	
MH 6801	Loans for Power Projects									
MI 796	Tribal Area Sub-plan									
SH 01	Loan to Jaipur Vidyut Vitaran Nigam Limited									
GH 02	Loans for implementation of reforms for financial restrengthening (from World Bank)									
V P		1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Loan to Jodhpur Vidyut Vitaran Nigam Limited									
GH 02	Loans for implementation of reforms for financial restrengthening (from World Bank)									
V P		1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Loan to Ajmer Vidyut Vitaran Nigam Limited									
GH 02	Loans for implementation of reforms for financial restrengthening (from World Bank)									
V P		1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Loan to Rajasthan Rajya Vidyut Parsaran Nigam Limited									
GH 01	Rajasthan Akshay Urja Parasaran investment Programme									
V P		126001000	0	0	126001000	98703000	27298000	98703000		21.66
Total	01	126001000	0	0	126001000	98703000	0	27298000	98703000	
GH 02	Green Energy Coridor Project for financing of Rajasthan Intrastate Transmission System									
V P		199080000	0	0	199080000	153475000	45605000	153475000		22.91
Total	02	199080000	0	0	199080000	153475000	0	45605000	153475000	
Total	04	325081000	0	0	325081000	252178000	0	72903000	252178000	

Month & Year of Account		7 2018								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6801	Loans for Power Projects								
MI	796	Tribal Area Sub-plan								
Total	796	325084000	0	0	325084000	252181000	0	72903000	252181000	
Total	6801	325084000	0	0	325084000	252181000	0	72903000	252181000	
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	
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	6885	1000	0	0	1000	1000	0	0	1000	
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	04	Loans to Rajasthan State Road Transport Corporation Limited								
V	P	1000	0	0	1000	1000			1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	7055	1000	0	0	1000	1000	0	0	1000	
Total	030	161058148000	0	0	161058148000	131673055745	14483645677.04	43868737932.04	117189410067.96	
Month & Year of Account		7 2018								
Grant Number		032 CIVIL SUPPLIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3456	Civil Supplies								
MI	001	Direction and Administration								
SH	01	Through the Food Commissioner								
GH	01	Headquarters Staff-Committed								
V	P	63085000	0	0	63085000	48838613	5186444	19432831	43652169	
Total	01	63085000	0	0	63085000	48838613	5186444	19432831	43652169	
GH	02	District Staff-Committed								
V	P	303980000	0	0	303980000	238525464	21844467	87299003	216680997	
C	P	1000	0	0	1000	1000			1000	
Total	02	303981000	0	0	303981000	238526464	21844467	87299003	216681997	
GH	03	Consumer Protection Cell								
V	P	500000	0	0	500000	500000			500000	

Month & Year of Account		7		2018						
Grant Number		032		CIVIL SUPPLIES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3456	Civil Supplies								
MI	001	Direction and Administration								
SH	01	Through the Food Commissioner								
GH	03	Consumer Protection Cell								
Total	03	500000	0	0	500000	500000	0	0	500000	
GH	04	Directorate of Consumer Affairs-Committed								
V	P	2552000	0	0	2552000	1536076	291241	1307165	1244835	51.22
Total	04	2552000	0	0	2552000	1536076	291241	1307165	1244835	
GH	05	Establishment of State Consumer Help line(C.S.S.)								
V	C	2001000	0	0	2001000	2001000			2001000	.00
Total	05	2001000	0	0	2001000	2001000	0	0	2001000	
GH	06	Consumer awareness programme(C.S.S.)								
V	C	5000000	0	0	5000000	5000000			5000000	.00
Total	06	5000000	0	0	5000000	5000000	0	0	5000000	
GH	07	Consumer Protection-Committed								
V	P	265151000	0	0	265151000	209719450	22637427	78068977	187082023	29.44
Total	07	265151000	0	0	265151000	209719450	22637427	78068977	187082023	
Total	01	642270000	0	0	642270000	506121603	49959579	186107976	456162024	
SH	02	National Food Security Scheme								
GH	01	State Food Commission								
V	P	15333000	0	0	15333000	11898406	1252406	4687000	10646000	30.57
C	P	1000	0	0	1000	1000			1000	.00
Total	01	15334000	0	0	15334000	11899406	1252406	4687000	10647000	
GH	02	District Grievance Redressal Centre (N.F.S. Act)								
V	P	18065000	0	0	18065000	14934702	1225193	4355491	13709509	24.11
Total	02	18065000	0	0	18065000	14934702	1225193	4355491	13709509	
Total	02	33399000	0	0	33399000	26834108	2477599	9042491	24356509	
SH	03	Consumer Affairs Department								
GH	01	Headquarter								
V	P	8375000	0	0	8375000	6922807	338448	1790641	6584359	21.38
Total	01	8375000	0	0	8375000	6922807	338448	1790641	6584359	
GH	02	Division								
V	P	12248000	0	0	12248000	8745524	1281407	4783883	7464117	39.06
Total	02	12248000	0	0	12248000	8745524	1281407	4783883	7464117	
Total	03	20623000	0	0	20623000	15668331	1619855	6574524	14048476	
Total	001	696292000	0	0	696292000	548624042	54057033	201724991	494567009	
MI	102	Civil Supplies Scheme								
SH	01	Food Storage								
GH	02	Distribution								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		7 2018										
Grant Number		032 CIVIL SUPPLIES										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	3456	Civil Supplies										
MI	102	Civil Supplies Scheme										
SH	01	Food Storage										
GH	04	Annapurna Yojana										
V	P	1000	0	0	1000	1000			1000		.00	
Total	04	1000	0	0	1000	1000	0	0	1000			
Total	01	2000	0	0	2000	2000	0	0	2000			
SH	02	Food Distribution										
GH	08	Computerization of Public Distribution System										
V	P	15970000	0	0	15970000	15970000			15970000		.00	
V	C	15970000	0	0	15970000	15970000			15970000		.00	
Total	08	31940000	0	0	31940000	31940000	0	0	31940000			
GH	09	Kerosene transportation equalisation-Committed										
V	P	500000	0	0	500000	500000			500000		.00	
Total	09	500000	0	0	500000	500000	0	0	500000			
GH	10	Sugar distribution to BPL and Antyodaya families										
V	P	1000	0	0	1000	1000			1000		.00	
Total	10	1000	0	0	1000	1000	0	0	1000			
GH	11	Flour distribution to APL families										
V	P	1000	0	0	1000	1000			1000		.00	
Total	11	1000	0	0	1000	1000	0	0	1000			
Total	02	32442000	0	0	32442000	32442000	0	0	32442000			
SH	06	Direct Cash Assistance Transfer										
GH	01	Direct Cash Assistance Transfer Scheme of Kerosene										
V	C	1000	0	0	1000	1000			1000		.00	
Total	01	1000	0	0	1000	1000	0	0	1000			
Total	06	1000	0	0	1000	1000	0	0	1000			
SH	07	National Food Security Scheme										
GH	01	Antyodaya families Anna Yojana										
V	P	130005000	0	0	130005000	113375493	23361773	39991280	90013720		30.76	
V	C	130000000	0	0	130000000	113729008	19370326	35641318	94358682		27.42	
Total	01	260005000	0	0	260005000	227104501	42732099	75632598	184372402			
GH	02	For families other than Antyodaya family Anna Yojana										
V	P	652504000	0	0	652504000	466040936	136982073.5	323445137.5	329058862.5		49.57	
V	C	1052500000	0	0	1052500000	866216579	85335001.5	271618422.5	780881577.5		25.81	
Total	02	1705004000	0	0	1705004000	1332257515	222317075	595063560	1109940440			
Total	07	1965009000	0	0	1965009000	1559362016	265049174	670696158	1294312842			
Total	102	1997454000	0	0	1997454000	1591807016	265049174	670696158	1326757842			
MI	190	Assistance to Public Sector and other Undertakings										
SH	01	Rajasthan State Civil Supply Corporation Limited										
V	P	1000	0	0	1000	1000			1000		.00	

Month & Year of Account		7 2018								
Grant Number		032 CIVIL SUPPLIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3456	Civil Supplies								
MI	190	Assistance to Public Sector and other Undertakings								
SH	01	Rajasthan State Civil Supply Corporation Limited								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	3456	2693747000	0	0	2693747000	2140432058	319106207	872421149	1821325851	
MH	3475	Other General Economic Services								
MI	106	Regulation of Weights and Measures								
SH	01	Consumer Affairs Department								
GH	01	Headquarter Staff								
V	P	6550000	0	0	6550000	6550000	62517	62517	6487483	.95
Total	01	6550000	0	0	6550000	6550000	62517	62517	6487483	
GH	04	Head office-Committed								
V	P	3024000	0	0	3024000	2713578	152876	463298	2560702	15.32
Total	04	3024000	0	0	3024000	2713578	152876	463298	2560702	
GH	05	Divisonal office-Committed								
V	P	2236000	0	0	2236000	1941576	95584	390008	1845992	17.44
Total	05	2236000	0	0	2236000	1941576	95584	390008	1845992	
GH	06	District office-Committed								
V	P	20409000	0	0	20409000	14427680	1489593	7470913	12938087	36.61
Total	06	20409000	0	0	20409000	14427680	1489593	7470913	12938087	
Total	01	32219000	0	0	32219000	25632834	1800570	8386736	23832264	
Total	106	32219000	0	0	32219000	25632834	1800570	8386736	23832264	
Total	3475	32219000	0	0	32219000	25632834	1800570	8386736	23832264	
MH	5475	Capital Outlay on Other General Economic Services								
MI	102	Civil Supplies								
SH	09	Modernisation of State Commission and District Forums of Consumer Protection								
V	C	23705000	0	0	23705000	23705000			23705000	.00
Total	09	23705000	0	0	23705000	23705000	0	0	23705000	
SH	10	Food Department								
V	P	8909000	0	0	8909000	8909000			8909000	.00
Total	10	8909000	0	0	8909000	8909000	0	0	8909000	
SH	11	Weight and Measure								
GH	01	Consumer Affairs								
V	P	7501000	0	0	7501000	7501000			7501000	.00
Total	01	7501000	0	0	7501000	7501000	0	0	7501000	
Total	11	7501000	0	0	7501000	7501000	0	0	7501000	
Total	102	40115000	0	0	40115000	40115000	0	0	40115000	
MI	190	Investments in Public Sector and other Undertakings								
SH	03	Investment in Rajasthan State Food and Civil Supply Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		7 2018								
Grant Number:		032 CIVIL SUPPLIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5475	Capital Outlay on Other General Economic Services								
MI	190	Investments in Public Sector and other Undertakings								
SH	03	Investment in Rajasthan State Food and Civil Supply Corporation Limited								
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	5475	40116000	0	0	40116000	40116000	0	0	40116000	
MH	7475	Loans for Other General Economics Services								
MI	190	Loans to Public Sector and Other Undertakings								
SH	01	Loans to Rajasthan State Civil Supply Corporation Limited								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	7475	1000	0	0	1000	1000	0	0	1000	
Total	032	2766083000	0	0	2766083000	2206181892	320906777	880807885	1885275115	
Month & Year of Account		7 2018								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	01	Welfare of Scheduled Castes								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	01	Establishment of Directotote level - committed								
V	P	171721000	0	0	171721000	129005612	14793474	57508862	114212138	
C	P	1000	0	0	1000	1000	50000	50000	-49000	
Total	01	171722000	0	0	171722000	129006612	14843474	57558862	114163138	
Total	01	171722000	0	0	171722000	129006612	14843474	57558862	114163138	
Total	001	171722000	0	0	171722000	129006612	14843474	57558862	114163138	
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	02	Operation of hostels of scheduled castes								
GH	02	Programme and Activities								
V	P	797029000	0	0	797029000	698465793	67928281	166491488	630537512	
Total	02	797029000	0	0	797029000	698465793	67928281	166491488	630537512	
Total	02	797029000	0	0	797029000	698465793	67928281	166491488	630537512	
SH	06	District level establishment - Committed								
V	P	196065000	0	0	196065000	151390361	15733261	60407900	135657100	

Month & Year of Account		7 2018								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 01		Welfare of Scheduled Castes								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 06		District level establishment - Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	06	196066000	0	0	196066000	151391361	15733261	60407900	135658100	
Total	196	993095000	0	0	993095000	849857154	83661542	226899388	766195612	
MI 793		Special Central Assistance for Scheduled Castes Component Plan								
SH 01		Scheduled Castes Sub plan								
V	C	600000000	0	0	600000000	599440221	304768	864547	599135453	.14
Total	01	600000000	0	0	600000000	599440221	304768	864547	599135453	
Total	793	600000000	0	0	600000000	599440221	304768	864547	599135453	
MI 800		Other expenditure								
SH 90		Payment of compensation under Guaranteed Delivery of Public Services Act								
GH 01		Payment of Compensation - committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	01	1764818000	0	0	1764818000	1578304987	98809784	285322797	1479495203	
SM 02		Welfare of Scheduled Tribes								
MI 196		Assistance to Zila Parishads/District Level Panchayats								
SH 01		Operation of scheduled tribes hostels								
GH 02		Programme and Activities								
V	P	440716000	0	0	440716000	399115166	54992946	96593780	344122220	21.92
Total	02	440716000	0	0	440716000	399115166	54992946	96593780	344122220	
Total	01	440716000	0	0	440716000	399115166	54992946	96593780	344122220	
Total	196	440716000	0	0	440716000	399115166	54992946	96593780	344122220	
Total	02	440716000	0	0	440716000	399115166	54992946	96593780	344122220	
SM 03		Welfare of other Backward Classes								
MI 190		Assistance to Public Sector and Other Undertakings								
SH 06		Grants to Rajasthan Other Backward Class Finance and Development Co-operative Corporation Limited for special backward class								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07		Rajasthan State Other Backward Class Commission								
GH 01		Grants to Rajasthan State Other Backward Class Commission								
V	P	12300000	0	0	12300000	8700000		3600000	8700000	29.27
Total	01	12300000	0	0	12300000	8700000	0	3600000	8700000	
Total	07	12300000	0	0	12300000	8700000	0	3600000	8700000	
SH 08		Rajasthan Other Backward Class Finance and Development Cooperative Corporation								

Month & Year of Account		7 2018								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 03		Welfare of other Backward Classes								
MI 190		Assistance to Public Sector and Other Undertakings								
SH 08		Rajasthan Other Backward Class Finance and Development Cooperative Corporation								
GH 01		Grants to Rajasthan State Other Backward Class Commission								
V	P	9000000	0	0	9000000	5000000		4000000	5000000	44.44
Total	01	9000000	0	0	9000000	5000000	0	4000000	5000000	
Total	08	9000000	0	0	9000000	5000000	0	4000000	5000000	
SH 09		Rajasthan Economic Backward Class Commission								
GH 01		Grants to Rajasthan State Other Backward Class Commission								
V	P	8500000	0	0	8500000	6375000		2125000	6375000	25.00
Total	01	8500000	0	0	8500000	6375000	0	2125000	6375000	
Total	09	8500000	0	0	8500000	6375000	0	2125000	6375000	
SH 10		Grants for Loan-waiver								
GH 01		Grants to Rajasthan State Other Backward Class Commission								
V	P	1000	0	0	1000	-125649000		125650000	-125649000	*****
Total	01	1000	0	0	1000	-125649000	0	125650000	-125649000	
Total	10	1000	0	0	1000	-125649000	0	125650000	-125649000	
Total	190	29802000	0	0	29802000	-105573000	0	135375000	-105573000	
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 01		Operation of Hostels								
GH 02		Programme and Activities								
V	P	66996000	0	0	66996000	57938364	5775437	14833073	52162927	22.14
Total	02	66996000	0	0	66996000	57938364	5775437	14833073	52162927	
Total	01	66996000	0	0	66996000	57938364	5775437	14833073	52162927	
SH 02		Grants to Gadia Luhar for purchase of raw material								
GH 02		Programme and Activities								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
SH 04		Grants for Integrated Project for Gadia Luhar								
V	P	15000000	0	0	15000000	8825000	990000	7165000	7835000	47.77
Total	04	15000000	0	0	15000000	8825000	990000	7165000	7835000	
SH 05		Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH 02		Post-Matric Scholarship Scheme for Special Backward Class								
V	P	660000000	0	0	660000000	455925200	85037611	289112411	370887589	43.80
Total	02	660000000	0	0	660000000	455925200	85037611	289112411	370887589	
GH 03		Grants for Anuprati Yojana for Special Backward Class								
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	03	5000000	0	0	5000000	5000000	0	0	5000000	
GH 04		Operation of hostels under Devnarain Adarsh Hostel Yojana								

Month & Year of Account		7 2018								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 03		Welfare of other Backward Classes								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 05		Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH 04		Operation of hostels under Devnarain Adarsh Hostel Yojana								
V	P	74532000	0	0	74532000	65251407	6952171	16232764	58299236	21.78
Total	04	74532000	0	0	74532000	65251407	6952171	16232764	58299236	
GH 05		Operation of Devnarain Residential Schools								
V	P	112100000	0	0	112100000	96799872	8336041	23636169	88463831	21.08
Total	05	112100000	0	0	112100000	96799872	8336041	23636169	88463831	
GH 06		Grants for Devnarain Coaching Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07		Grants for Devnarain Student Room Rent Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08		Grants for Devnarain Scholars Student Incentive Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09		Grants for Devnarain Girls Higher Education Economic Assistance Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
Total	05	851636000	0	0	851636000	622980479	100325823	328981344	522654656	
SH 06		Under Devnarain Yojana (through the Education Department)								
GH 01		Special Camp of Coaching for English, Science and Maths subjects (Secondary School Education)								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
GH 02		Operation of New Elementary Schools (Elementary Education School)								
V	P	2700000	0	0	2700000	2700000			2700000	.00
Total	02	2700000	0	0	2700000	2700000	0	0	2700000	
GH 03		Operation of Secondary Schools from Upper Elementary Schools (Secondary Education School)								
V	P	20032000	0	0	20032000	15525770	1390898	5897128	14134872	29.44
Total	03	20032000	0	0	20032000	15525770	1390898	5897128	14134872	
GH 04		Operation of Higher Secondary Schools from Secondary School (Secondary Education School)								
V	P	45130000	0	0	45130000	29488932	4408523	20049591	25080409	44.43
Total	04	45130000	0	0	45130000	29488932	4408523	20049591	25080409	
GH 05		Pre-matric Scholarship Scheme for Special Backward Class (Elementary Education School)								
V	P	100000000	0	0	100000000	100000000			100000000	.00

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		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	03	Welfare of other Backward Classes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	06	Under Devnarain Yojana (through the Education Department)								
GH	05	Pre-matric Scholarship Scheme for Special Backward Class (Elementary Education School)								
Total	05	100000000	0	0	100000000	100000000	0	0	100000000	
GH	06	Devnarain Girls Students Cycle Distribution Scheme (Secondary Education School)								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH	07	Devnarain Gurukul Yojana								
V	P	190000000	0	0	190000000	190000000	1470000	1470000	188530000	.77
Total	07	190000000	0	0	190000000	190000000	1470000	1470000	188530000	
Total	06	358863000	0	0	358863000	338715702	7269421	27416719	331446281	
SH	07	Operation of New I.T.I. Centres under Devnarain Yojana (through the Technical Education Department)								
GH	01	Operation of New I.T.I. Centres								
V	P	28483000	0	0	28483000	22706437	2822484	8599047	19883953	30.19
Total	01	28483000	0	0	28483000	22706437	2822484	8599047	19883953	
Total	07	28483000	0	0	28483000	22706437	2822484	8599047	19883953	
SH	08	Establishment of Health Sub-Centre under Devnarain Yojana (through the Medical and Health Department)								
GH	01	Operation of Health Sub-Centres								
V	P	70397000	0	0	70397000	48789208	7979516	29587308	40809692	42.03
Total	01	70397000	0	0	70397000	48789208	7979516	29587308	40809692	
GH	02	Operation of Devnarain Mobile Hospital								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	08	70398000	0	0	70398000	48790208	7979516	29587308	40810692	
SH	09	Establishment of Woman Dairy, Co-operative Societies and other programmes (through the Rajasthan Co-operative Dairy Federation)								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH	10	Gopal Yojana under Devnarain Yojana (through the Animal Husbandry Department)								
GH	01	Gopal Yojana								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
SH	11	Women Empowerment Programme under Devnarain Yojana (through the Woman and Child Development Department)								
GH	01	Woman Empowerment								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 03		Welfare of other Backward Classes								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 11		Women Empowerment Programme under Devnarain Yojana (through the Woman and Child Development Department)								
Total	11	1000	0	0	1000	1000	0	0	1000	
SH 12		Programme under Devnarain Yojana (through the Sainik Welfare Department)								
GH 01		Scholarship for training for entrance exam to admission in Professional Education courses for the dependent of Ex-Service men								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 13		Devnarain Yojana (through the Higher Education Department)								
GH 01		Operation of College cum Hostel for girls students								
V	P	8481000	0	0	8481000	7470556	326940	1337384	7143616	15.77
Total	01	8481000	0	0	8481000	7470556	326940	1337384	7143616	
GH 02		Operation of College for boys students								
V	P	7032000	0	0	7032000	5702265	593872	1923607	5108393	27.36
Total	02	7032000	0	0	7032000	5702265	593872	1923607	5108393	
GH 03		Grants for Devnarain Girls Student Scooty Distribution and Incentive Amount Scheme								
V	P	80000000	0	0	80000000	80000000			80000000	.00
Total	03	80000000	0	0	80000000	80000000	0	0	80000000	
Total	13	95513000	0	0	95513000	93172821	920812	3260991	92252009	
SH 14		Devnarain Yojana (through the Rajasthan, Co-operative Dairy Federation)								
GH 01		Operation of 25000 Kg Dairy Plant								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	14	2000	0	0	2000	2000	0	0	2000	
SH 15		Grants for Coaching for preparation of competitive examination of Major Government Services (Other Backward Classes)								
V	P	1000	0	0	1000	1000			1000	.00
Total	15	1000	0	0	1000	1000	0	0	1000	
SH 18		Cycle distribution scheme to hostelers								
GH 01		Cycle distribution scheme to hostelers								
V	P	2501000	0	0	2501000	2501000			2501000	.00
Total	01	2501000	0	0	2501000	2501000	0	0	2501000	
Total	18	2501000	0	0	2501000	2501000	0	0	2501000	
Total	196	1490397000	0	0	1490397000	1196637011	126083493	419843482	1070553518	
MI 277		Education								
SH 02		Scholarships and Stipend for Other Backward Classes								
V	P	217667000	0	0	217667000	217667000			217667000	.00

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		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	03	Welfare of other Backward Classes								
MI	277	Education								
SH	02	Scholarships and Stipend for Other Backward Classes								
V	C	1000000000	0	0	1000000000	783025386	68630505	285605119	714394881	28.56
Total	02	1217667000	0	0	1217667000	1000692386	68630505	285605119	932061881	
SH	04	Anuprati Yojana								
GH	01	Assistance to B.P.L. candidates of Other Backward Class and General category under Anuprati Yojana								
V	P	3000000	0	0	3000000	2850000		150000	2850000	5.00
Total	01	3000000	0	0	3000000	2850000	0	150000	2850000	
Total	04	3000000	0	0	3000000	2850000	0	150000	2850000	
Total	277	1220667000	0	0	1220667000	1003542386	68630505	285755119	934911881	
MI	800	Other expenditure								
SH	05	Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH	01	Administration								
V	P	9012000	0	0	9012000	7217748	490252	2284504	6727496	25.35
Total	01	9012000	0	0	9012000	7217748	490252	2284504	6727496	
GH	02	Grants to Devnarain Board								
V	P	3500000	0	0	3500000	2250000		1250000	2250000	35.71
Total	02	3500000	0	0	3500000	2250000	0	1250000	2250000	
Total	05	12512000	0	0	12512000	9467748	490252	3534504	8977496	
Total	800	12512000	0	0	12512000	9467748	490252	3534504	8977496	
Total	03	2753378000	0	0	2753378000	2104074145	195204250	844508105	1908869895	
SM	04	Welfare of Minorities								
MI	001	Direction and Administration								
SH	03	Establishment expenditure of Directorate of Minority Affairs Department								
GH	01	Establishment expenditure of Directorate - committed								
V	P	123872000	0	0	123872000	96649570	10737791	37960221	85911779	30.64
Total	01	123872000	0	0	123872000	96649570	10737791	37960221	85911779	
Total	03	123872000	0	0	123872000	96649570	10737791	37960221	85911779	
Total	001	123872000	0	0	123872000	96649570	10737791	37960221	85911779	
MI	102	Economic development								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Self-employment, Employment generated scheme for boys-girls students of Minority Community								
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	01	20000000	0	0	20000000	20000000	0	0	20000000	
GH	03	Minority Development Fund								
V	P	2000	0	0	2000	2000			2000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	

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		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	04	Welfare of Minorities								
MI	102	Economic development								
SH	01	Through the Directorate of Minority Affairs Department								
GH	04	Minority Sectoral Development Programme (MSDP)								
V	C	5253000	0	0	5253000	5094078	154928	313850	4939150	5.97
Total	04	5253000	0	0	5253000	5094078	154928	313850	4939150	
Total	01	25255000	0	0	25255000	25096078	154928	313850	24941150	
Total	102	25255000	0	0	25255000	25096078	154928	313850	24941150	
MI	190	Assistance for Public Sector and other Undertakings								
SH	02	Grants to Rajasthan Minority Finance and Development Co-operative Corporation - committed								
V	P	18000000	0	0	18000000	18000000	9000000	9000000	9000000	50.00
Total	02	18000000	0	0	18000000	18000000	9000000	9000000	9000000	
SH	03	Grants on interest to Rajasthan Minority Finance and Development Co-operative Corporation								
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	03	2000000	0	0	2000000	2000000	0	0	2000000	
SH	05	Rajasthan minority Commission								
GH	01	Grants to Rajasthan Minority Commission								
V	P	11500000	0	0	11500000	11500000	4250000	4250000	7250000	36.96
Total	01	11500000	0	0	11500000	11500000	4250000	4250000	7250000	
Total	05	11500000	0	0	11500000	11500000	4250000	4250000	7250000	
SH	06	Grants for Loan-waiver								
GH	01	Grants to Rajasthan Minority Commission								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	190	31501000	0	0	31501000	31501000	13250000	13250000	18251000	
MI	277	Education								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Anuprati Yojana								
V	P	3000000	0	0	3000000	2930000	102500	172500	2827500	5.75
Total	01	3000000	0	0	3000000	2930000	102500	172500	2827500	
GH	02	State Technical Scholarship								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Minority girls hostel								
V	P	18386000	0	0	18386000	16329860	908899	2965039	15420961	16.13
Total	03	18386000	0	0	18386000	16329860	908899	2965039	15420961	
GH	04	Grants for Economic assistance for fees of High Educational Institutions								

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		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 04		Welfare of Minorities								
MI 277		Education								
SH 01		Through the Directorate of Minority Affairs Department								
GH 04		Grants for Economic assistance for fees of High Educational Institutions								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Grants for house rent for studying in High Educational Institutions								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 06		Scholarship for Professional and Technical Courses								
V	C	880000	0	0	880000	880000			880000	.00
Total	06	880000	0	0	880000	880000	0	0	880000	
GH 08		Post-matric scholarship to students of Minority Community								
V	C	1650000	0	0	1650000	1479252	36916	207664	1442336	12.59
Total	08	1650000	0	0	1650000	1479252	36916	207664	1442336	
GH 09		Operation of Minority boys hostel								
V	P	23876000	0	0	23876000	20229177	1487131	5133954	18742046	21.50
Total	09	23876000	0	0	23876000	20229177	1487131	5133954	18742046	
GH 13		Operation of Residential schools for minority students								
V	P	7000	0	0	7000	7000			7000	.00
Total	13	7000	0	0	7000	7000	0	0	7000	
Total	01	47802000	0	0	47802000	41858289	2535446	8479157	39322843	
Total	277	47802000	0	0	47802000	41858289	2535446	8479157	39322843	
MI 800		Other expenditure								
SH 01		Through the Deputy Secretary, Minority Affairs Department								
GH 01		Grants to Rajasthan Waqf Board								
V	P	46539000	0	0	46539000	46539000			46539000	.00
Total	01	46539000	0	0	46539000	46539000	0	0	46539000	
GH 02		Haj Committee - committed								
V	P	9385000	0	0	9385000	7880312	499031	2003719	7381281	21.35
Total	02	9385000	0	0	9385000	7880312	499031	2003719	7381281	
GH 03		Rajasthan Waqf Development Council								
V	P	2401000	0	0	2401000	2401000			2401000	.00
Total	03	2401000	0	0	2401000	2401000	0	0	2401000	
GH 04		Grants for Rajasthan Waqf Board - committed								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	04	1000000	0	0	1000000	1000000	0	0	1000000	
Total	01	59325000	0	0	59325000	57820312	499031	2003719	57321281	
Total	800	59325000	0	0	59325000	57820312	499031	2003719	57321281	
Total	04	287755000	0	0	287755000	252925249	27177196	62006947	225748053	

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		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	80	General								
MI	190	Assistance to Public Sector and Other Undertakings								
SH	02	Rajasthan State Cattle Farmer Welfare Board								
GH	01	Grants to Rajasthan State Cattle Farmer Welfare Board								
V	P	2400000	0	0	2400000	1700000		700000	1700000	29.17
Total	01	2400000	0	0	2400000	1700000	0	700000	1700000	
Total	02	2400000	0	0	2400000	1700000	0	700000	1700000	
Total	190	2400000	0	0	2400000	1700000	0	700000	1700000	
Total	80	2400000	0	0	2400000	1700000	0	700000	1700000	
Total	2225	5249067000	0	0	5249067000	4336119547	376184176	1289131629	3959935371	
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								
MI	112	Rehabilitation of Bonded Labour								
SH	02	Relief to Bonded Labourers								
V	P	2200000	0	0	2200000	2200000			2200000	.00
V	C	2200000	0	0	2200000	2200000			2200000	.00
Total	02	4400000	0	0	4400000	4400000	0	0	4400000	
Total	112	4400000	0	0	4400000	4400000	0	0	4400000	
Total	01	4400000	0	0	4400000	4400000	0	0	4400000	
Total	2230	4400000	0	0	4400000	4400000	0	0	4400000	
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	101	Welfare of Handicapped								
SH	02	Schools of deaf, dumb and blinds through the Commissioner, Secondary Education Department								
V	P	10021000	0	0	10021000	7977450	657710	2701260	7319740	26.96
Total	02	10021000	0	0	10021000	7977450	657710	2701260	7319740	
SH	10	District Rehabilitation Centres								
V	P	5766000	0	0	5766000	4523603	543052	1785449	3980551	30.97
Total	10	5766000	0	0	5766000	4523603	543052	1785449	3980551	
SH	12	State level Prizes Scheme for employment of handicapped persons								
V	P	900000	0	0	900000	900000			900000	.00
Total	12	900000	0	0	900000	900000	0	0	900000	
SH	21	Implementation of Handicapped Public Bill (Commissioner,Special Abled Person establishment)-committed								
V	P	8559000	0	0	8559000	6329149	780917	3010768	5548232	35.18
Total	21	8559000	0	0	8559000	6329149	780917	3010768	5548232	
SH	24	Polio Correction Camp for handicaps								
V	P	800000	0	0	800000	800000			800000	.00
Total	24	800000	0	0	800000	800000	0	0	800000	

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 101		Welfare of Handicapped								
SH 29		Schools of deaf, dumb and blinds through the Commissioner, Elementary Education								
V	P	1000	0	0	1000	1000		1000	.00	
Total	29	1000	0	0	1000	1000	0	1000		
SH 33		Assistance for self employment and training for handicapped persons								
V	P	1000	0	0	1000	1000		1000	.00	
Total	33	1000	0	0	1000	1000	0	1000		
SH 38		Directorate of Special Abled Persons								
GH 01		Direction and Administration								
V	P	27753000	0	0	27753000	21381635	2788346	9159711	18593289	33.00
Total	01	27753000	0	0	27753000	21381635	2788346	9159711	18593289	
GH 02		Grant for Special Abled Person Self- Employment Scheme (through the Scheduled Castes/ Tribes Corporation)								
V	P	50001000	0	0	50001000	39993559	5062500	15069941	34931059	30.14
Total	02	50001000	0	0	50001000	39993559	5062500	15069941	34931059	
GH 03		Interest Grant under Special Abled Person Self- Employment Scheme								
V	P	500000	0	0	500000	500000		500000	.00	
Total	03	500000	0	0	500000	500000	0	500000		
GH 05		Scheme for persons under Handicapped Act								
V	C	1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	1000		
GH 06		State level Spinal Injury Centre								
V	C	9000	0	0	9000	9000		9000	.00	
Total	06	9000	0	0	9000	9000	0	9000		
Total	38	78264000	0	0	78264000	61885194	7850846	24229652	54034348	
SH 39		Rajasthan Rehabilitation Institution Establishment								
V	P	11000	0	0	11000	11000		11000	.00	
Total	39	11000	0	0	11000	11000	0	11000		
SH 40		Operation of Mentally retarded Rehabilitation Home								
V	P	75007000	0	0	75007000	49369831	12565046	38202215	36804785	50.93
Total	40	75007000	0	0	75007000	49369831	12565046	38202215	36804785	
SH 41		Anuprati Yojana for disabled applicants								
V	P	500000	0	0	500000	500000		500000	.00	
Total	41	500000	0	0	500000	500000	0	500000		
SH 42		National Programme for Disabled persons								
GH 01		Hostel for Special Government Schools								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
Total	42	1000	0	0	1000	1000	0	1000		

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	101	Welfare of Handicapped								
SH	44	Schools of deaf, dumb and blinds- Commissioner, Elementary Education								
GH	01	Operational expenditure of schools of deaf,dumb and blind-Commissioner elementary education-Committed								
V	P	1806000	0	0	1806000	1536939	159259	428320	1377680	23.72
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1807000	0	0	1807000	1537939	159259	428320	1378680	
Total	44	1807000	0	0	1807000	1537939	159259	428320	1378680	
SH	45	Schools of deaf, dumb and blinds (through the Commissioner, Secondary Education Department)								
GH	01	Operational expenditure of schools of deaf,dumb and blind(Through the Commissioner Secondary education department)-Committed								
V	P	72708000	0	0	72708000	58422801	5240894	19526093	53181907	26.86
Total	01	72708000	0	0	72708000	58422801	5240894	19526093	53181907	
Total	45	72708000	0	0	72708000	58422801	5240894	19526093	53181907	
SH	46	School Cum boarding of blind boys,girls(Through the Commissioner Secondary education department)								
GH	01	Establishment expenditure-Committed								
V	P	30400000	0	0	30400000	25194320	1798211	7003891	23396109	23.04
Total	01	30400000	0	0	30400000	25194320	1798211	7003891	23396109	
Total	46	30400000	0	0	30400000	25194320	1798211	7003891	23396109	
SH	47	Schemes operated under Rajya Divyang Kalyan Nidhi (Through the Special Abled persons Department).								
GH	01	Schemes operated under Rajya Divyang Kalyan Nidhi								
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	47	10000000	0	0	10000000	10000000	0	0	10000000	
Total	101	294746000	0	0	294746000	227454287	29595935	96887648	197858352	
MI	102	Child Welfare								
SH	02	Welfare Expansion Schemes Grants-in-aid/ Contributions/ Subsidies								
GH	01	Through the Director, Social Justice and Empowerment Department								
V	P	6000000	0	0	6000000	2500000		3500000	2500000	58.33
Total	01	6000000	0	0	6000000	2500000	0	3500000	2500000	
Total	02	6000000	0	0	6000000	2500000	0	3500000	2500000	
SH	09	Through the Child Empowerment Department								
GH	01	Child Rights Protection Commission								
V	P	18418000	0	0	18418000	13850261	1227538	5795277	12622723	31.47
Total	01	18418000	0	0	18418000	13850261	1227538	5795277	12622723	
Total	09	18418000	0	0	18418000	13850261	1227538	5795277	12622723	
SH	10	Through the Child Empowerment Department								

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	102	Child Welfare								
SH	10	Through the Child Empowerment Department								
GH	01	Integrated Child Protection Scheme								
V	P	176000000	0	0	176000000	176000000		176000000	.00	
V	C	264000000	0	0	264000000	264000000		264000000	.00	
Total	01	440000000	0	0	440000000	440000000	0	440000000		
GH	02	Operation of Child Home/Cretch								
V	P	6800000	0	0	6800000	6800000		6800000	.00	
V	C	10200000	0	0	10200000	10200000		10200000	.00	
Total	02	17000000	0	0	17000000	17000000	0	17000000		
Total	10	457000000	0	0	457000000	457000000	0	457000000		
SH	11	Through the Directorate of Child Empowerment Department								
GH	01	Direction and Administration								
V	P	15490000	0	0	15490000	12217240	784431	4057191	11432809	26.19
C	P	1000	0	0	1000	1000		1000	1000	.00
Total	01	15491000	0	0	15491000	12218240	784431	4057191	11433809	
GH	02	District Level Child Empowerment and District Child Protection Unit								
V	P	10638000	0	0	10638000	8672420	718822	2684402	7953598	25.23
C	P	1000	0	0	1000	1000		1000	1000	.00
Total	02	10639000	0	0	10639000	8673420	718822	2684402	7954598	
GH	03	Pahal Yojana								
V	P	1000	0	0	1000	1000		1000	1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	11	26131000	0	0	26131000	20892660	1503253	6741593	19389407	
Total	102	507549000	0	0	507549000	494242921	2730791	16036870	491512130	
MI	103	Women's Welfare								
SH	05	Woman Development Programme								
GH	01	Woman Development Programme								
V	P	20901000	0	0	20901000	17102642	1182967	4981325	15919675	23.83
V	C	8947000	0	0	8947000	8947000		8947000	8947000	.00
Total	01	29848000	0	0	29848000	26049642	1182967	4981325	24866675	
GH	10	Interest grant to Woman Self Help Groups								
V	P	2400000	0	0	2400000	1957854		442146	1957854	18.42
Total	10	2400000	0	0	2400000	1957854	0	442146	1957854	
GH	12	Assistance to rapped victim women								
V	P	1000	0	0	1000	1000		1000	1000	.00
V	C	1000	0	0	1000	1000		1000	1000	.00
Total	12	2000	0	0	2000	2000	0	0	2000	
GH	13	Protection to women from sexual harassment at duty place								

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	103	Women's Welfare								
SH	05	Woman Development Programme								
GH	13	Protection to women from sexual harassment at duty place								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	13	2000	0	0	2000	2000	0	0	2000	
GH	14	Basic Computer Course for Women								
V	P	61600000	0	0	61600000	61165300		434700	61165300	.71
Total	14	61600000	0	0	61600000	61165300	0	434700	61165300	
GH	15	Assistance for implementation of Women Protection Act, 2005 from domestic violence								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	15	2000	0	0	2000	2000	0	0	2000	
GH	16	Beti Bachao- Beti Padhao								
V	P	1000000	0	0	1000000	1000000			1000000	.00
V	C	1500000	0	0	1500000	1500000			1500000	.00
Total	16	2500000	0	0	2500000	2500000	0	0	2500000	
GH	17	Priyadarshni Adrash Self Help Group Yojana								
V	P	6500000	0	0	6500000	5915600		584400	5915600	8.99
Total	17	6500000	0	0	6500000	5915600	0	584400	5915600	
GH	18	Woman Development Programme-Committed								
V	P	47145000	0	0	47145000	37454389	4021551	13712162	33432838	29.09
C	P	1000	0	0	1000	1000			1000	.00
Total	18	47146000	0	0	47146000	37455389	4021551	13712162	33433838	
Total	05	150000000	0	0	150000000	135049785	5204518	20154733	129845267	
SH	10	State Woman Commission-committed								
V	P	26000000	0	0	26000000	18000000		8000000	18000000	30.77
Total	10	26000000	0	0	26000000	18000000	0	8000000	18000000	
SH	12	Woman Self Help Group Institution								
V	P	28829000	0	0	28829000	28706880	480774	602894	28226106	2.09
Total	12	28829000	0	0	28829000	28706880	480774	602894	28226106	
SH	15	Swawlamban Yojana								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	15	2500000	0	0	2500000	2500000	0	0	2500000	
SH	18	Assistance to Voluntary Institutions for operation of Swayam sidha Yojana								
V	P	1000	0	0	1000	1000			1000	.00
Total	18	1000	0	0	1000	1000	0	0	1000	
SH	19	Mukya Mantri Shashaktikaran Karyakram								
GH	01	Through the Commissioner, Woman Empowerment Department								

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	103	Women's Welfare								
SH	19	Mukya Mantri Shashaktikaran Karyakram								
GH	01	Through the Commissioner, Woman Empowerment Department								
V	P	3000000	0	0	3000000	2892856		107144	2892856	3.57
Total	01	3000000	0	0	3000000	2892856	0	107144	2892856	
Total	19	3000000	0	0	3000000	2892856	0	107144	2892856	
SH	20	Mission Gramya Shakti								
GH	01	Through the Woman Empowerment Department								
V	P	22050000	0	0	22050000	22050000			22050000	.00
V	C	51450000	0	0	51450000	51450000			51450000	.00
Total	01	73500000	0	0	73500000	73500000	0	0	73500000	
Total	20	73500000	0	0	73500000	73500000	0	0	73500000	
SH	21	Grant for Operation of Swadhar Homes								
GH	01	Through the Social Justice and Empowerment Department								
V	P	5000000	0	0	5000000	5000000			5000000	.00
V	C	7500000	0	0	7500000	7500000			7500000	.00
Total	01	12500000	0	0	12500000	12500000	0	0	12500000	
Total	21	12500000	0	0	12500000	12500000	0	0	12500000	
SH	22	Woman Self Help Group Institution								
GH	01	Through the Woman Empowerment Department								
V	P	10562000	0	0	10562000	8598899	536686	2499787	8062213	23.67
Total	01	10562000	0	0	10562000	8598899	536686	2499787	8062213	
Total	22	10562000	0	0	10562000	8598899	536686	2499787	8062213	
SH	23	Ujjawala Yojana								
GH	01	Through the Social Justice and Empowerment Department								
V	P	5000000	0	0	5000000	5000000			5000000	.00
V	C	10000000	0	0	10000000	10000000			10000000	.00
Total	01	15000000	0	0	15000000	15000000	0	0	15000000	
Total	23	15000000	0	0	15000000	15000000	0	0	15000000	
Total	103	321892000	0	0	321892000	296749420	6221978	31364558	290527442	
MI	104	Welfare of Aged, Infirm and Destitute								
SH	03	Legal advice fee and assistance to poors-committed								
V	P	287996000	0	0	287996000	209878582	29878287	107995705	180000295	37.50
Total	03	287996000	0	0	287996000	209878582	29878287	107995705	180000295	
SH	05	Assistance to Senior Citizen Welfare Board								
V	P	3223000	0	0	3223000	2372899	326897	1176998	2046002	36.52
Total	05	3223000	0	0	3223000	2372899	326897	1176998	2046002	
Total	104	291219000	0	0	291219000	212251481	30205184	109172703	182046297	
MI	190	Assistance to Public Sector and Other Undertakings								

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 190		Assistance to Public Sector and Other Undertakings								
SH 02		State Human Right Commission								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03		State Information Commission-Committed								
V	P	43000000	0	0	43000000	28000000	15000000	28000000	34.88	
Total	03	43000000	0	0	43000000	28000000	0	15000000	28000000	
SH 05		Grant to State Human Right Commission								
GH 01		Grant to State Human Right Commission-Committed								
V	P	56500000	0	0	56500000	42375000	10625000	24750000	31750000	43.81
Total	01	56500000	0	0	56500000	42375000	10625000	24750000	31750000	
Total	05	56500000	0	0	56500000	42375000	10625000	24750000	31750000	
Total	190	99501000	0	0	99501000	70376000	10625000	39750000	59751000	
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 02		For District Level Offices of Woman Empowerment								
GH 01		For establishment expenditure								
V	P	269951000	0	0	269951000	235367845	19966314	54549469	215401531	20.21
Total	01	269951000	0	0	269951000	235367845	19966314	54549469	215401531	
GH 02		Programme and Activities								
V	P	2500000	0	0	2500000	2423924	30476	106552	2393448	4.26
Total	02	2500000	0	0	2500000	2423924	30476	106552	2393448	
GH 07		Grant for Kishori Shakti Yojana								
V	P	8162000	0	0	8162000	8162000		8162000	.00	
V	C	12243000	0	0	12243000	12243000		12243000	.00	
Total	07	20405000	0	0	20405000	20405000	0	0	20405000	
GH 09		Grant for Balika Samridhi Yojana								
V	P	1000	0	0	1000	1000		1000	.00	
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Integrated Woman Empowerment Programme								
V	P	1508000	0	0	1508000	1406755	32560	133805	1374195	8.87
V	C	2262000	0	0	2262000	2028324	68685	302361	1959639	13.37
Total	10	3770000	0	0	3770000	3435079	101245	436166	3333834	
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		Grant for Woman Security and Advice Centre								
V	P	9620000	0	0	9620000	9196968	789750	1212782	8407218	12.61
Total	14	9620000	0	0	9620000	9196968	789750	1212782	8407218	
GH 15		Grant for Community Marriage Grant Scheme								

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 02		For District Level Offices of Woman Empowerment								
GH 15		Grant for Community Marriage Grant Scheme								
V	P	44200000	0	0	44200000	26844000	6080000	23436000	20764000	53.02
Total	15	44200000	0	0	44200000	26844000	6080000	23436000	20764000	
GH 16		Grant for District Woman Help Committee								
V	P	542000	0	0	542000	492000	10000	60000	482000	11.07
Total	16	542000	0	0	542000	492000	10000	60000	482000	
GH 26		Mukhya Mantri Rajshree Yojana								
V	P	1274700000	0	0	1274700000	874700000	400000000	800000000	474700000	62.76
Total	26	1274700000	0	0	1274700000	874700000	400000000	800000000	474700000	
GH 29		For Establishment expenditure-Committed								
V	P	100791000	0	0	100791000	84089808	6105098	22806290	77984710	22.63
C	P	1000	0	0	1000	1000			1000	.00
Total	29	100792000	0	0	100792000	84090808	6105098	22806290	77985710	
GH 30		One Stop Centre								
V	C	3000	0	0	3000	3000			3000	.00
Total	30	3000	0	0	3000	3000	0	0	3000	
GH 33		Chirali Yojana								
V	P	12500000	0	0	12500000	12500000			12500000	.00
V	C	18848000	0	0	18848000	18848000			18848000	.00
Total	33	31348000	0	0	31348000	31348000	0	0	31348000	
Total	02	1757833000	0	0	1757833000	1288308624	433082883	902607259	855225741	
SH 05		Grants for Joint Assistance								
GH 02		Programme and Activities								
V	P	30000000	0	0	30000000	25086943	851340	5764397	24235603	19.21
Total	02	30000000	0	0	30000000	25086943	851340	5764397	24235603	
Total	05	30000000	0	0	30000000	25086943	851340	5764397	24235603	
SH 06		Scholarship to physically handicapped students								
GH 02		Programme and Activities								
V	P	1000000	0	0	1000000	987550	90	12540	987460	1.25
Total	02	1000000	0	0	1000000	987550	90	12540	987460	
Total	06	1000000	0	0	1000000	987550	90	12540	987460	
SH 07		Marking of handicappeds								
GH 02		Programme and Activities								
V	P	1001000	0	0	1001000	917409	292011	375602	625398	37.52
Total	02	1001000	0	0	1001000	917409	292011	375602	625398	
Total	07	1001000	0	0	1001000	917409	292011	375602	625398	
SH 08		Camps for marriage of handicapped								

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 08		Camps for marriage of handicapped								
GH 02		Programme and Activities								
V	P	10000000	0	0	10000000	7825000	975000	3150000	6850000	31.50
Total	02	10000000	0	0	10000000	7825000	975000	3150000	6850000	
Total	08	10000000	0	0	10000000	7825000	975000	3150000	6850000	
SH 15		Disabled Welfare								
GH 01		Operation of Old age home								
V	P	12721000	0	0	12721000	11670034	269814	1320780	11400220	10.38
Total	01	12721000	0	0	12721000	11670034	269814	1320780	11400220	
GH 05		Training for diploma in Mental retardation								
V	P	2930000	0	0	2930000	2330237	183245	783008	2146992	26.72
Total	05	2930000	0	0	2930000	2330237	183245	783008	2146992	
GH 09		Sports programme of disabled persons								
V	P	1200000	0	0	1200000	1200000			1200000	.00
Total	09	1200000	0	0	1200000	1200000	0	0	1200000	
GH 11		Grant for self-support to pension holder persons with disabilities								
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
GH 13		Grant to Executive Voluntary Agencies in physically and mentally retarded areas								
V	P	100000000	0	0	100000000	58042506	6308993	48266487	51733513	48.27
Total	13	100000000	0	0	100000000	58042506	6308993	48266487	51733513	
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	500000	0	0	500000	500000			500000	.00
Total	15	500000	0	0	500000	500000	0	0	500000	
GH 16		Training to teachers of blind persons								
V	P	200000	0	0	200000	200000			200000	.00
Total	16	200000	0	0	200000	200000	0	0	200000	
GH 17		Assistance to Executive Voluntary Agencies in physically and mentally retarded areas								
V	P	400000	0	0	400000	400000			400000	.00
Total	17	400000	0	0	400000	400000	0	0	400000	
Total	15	118302000	0	0	118302000	74693777	6762052	50370275	67931725	
SH 16		Child Welfare								
GH 06		Chief Minister Expertise Development Scheme								
V	P	4401000	0	0	4401000	2440045	400500	2361455	2039545	53.66
Total	06	4401000	0	0	4401000	2440045	400500	2361455	2039545	

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 16		Child Welfare								
GH 08		Home for mentally retarded sufferer children								
V	P	28101000	0	0	28101000	20375641	3261611	10986970	17114030	39.10
Total	08	28101000	0	0	28101000	20375641	3261611	10986970	17114030	
Total	16	32502000	0	0	32502000	22815686	3662111	13348425	19153575	
SH 17		Woman Welfare								
GH 01		State shelter and after ward services								
V	P	36702000	0	0	36702000	30128052	2953102.1	9527050.1	27174949.9	25.96
Total	01	36702000	0	0	36702000	30128052	2953102.1	9527050.1	27174949.9	
GH 05		Home for mentally retarded sufferer women								
V	P	28800000	0	0	28800000	20646230	1346435	9500205	19299795	32.99
Total	05	28800000	0	0	28800000	20646230	1346435	9500205	19299795	
Total	17	65502000	0	0	65502000	50774282	4299537.1	19027255.1	46474744.9	
SH 18		Aged Welfare								
GH 03		Establishment and operation of old age home under P.P.P. Scheme								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	03	1000000	0	0	1000000	1000000	0	0	1000000	
GH 04		Grant for Construction and operation of old age home/Home through Voluntary Institutions								
V	P	15000000	0	0	15000000	13271325	908400	2637075	12362925	17.58
Total	04	15000000	0	0	15000000	13271325	908400	2637075	12362925	
Total	18	16000000	0	0	16000000	14271325	908400	2637075	13362925	
SH 19		Other Programmes								
GH 01		Anti Intoxication Programme								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 03		Operation of residential schools for children of Herdsmen								
V	P	35261000	0	0	35261000	27523605	2546607	10284002	24976998	29.17
Total	03	35261000	0	0	35261000	27523605	2546607	10284002	24976998	
GH 04		Grant to BPL families for Janshree Bima Yojana								
V	C	19200000	0	0	19200000	19200000			19200000	.00
Total	04	19200000	0	0	19200000	19200000	0	0	19200000	
GH 05		Grant for marriage to widow woman entitled to get pension								
V	P	500000	0	0	500000	500000	30000	30000	470000	6.00
Total	05	500000	0	0	500000	500000	30000	30000	470000	
GH 06		Grant for Separate or group hostels for teaching of children of Scheduled Castes/ Tribes/ D-notified Tribes								
V	P	15000000	0	0	15000000	15000000			15000000	.00
Total	06	15000000	0	0	15000000	15000000	0	0	15000000	

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 19		Other Programmes								
GH 07		Grant for shelter less children under Palanhar Yojana								
V	P	1500000000	0	0	1500000000	1099481000	95076500	495595500	1004404500	33.04
Total	07	1500000000	0	0	1500000000	1099481000	95076500	495595500	1004404500	
GH 08		Grant under Sahyog Yojana								
V	P	75000000	0	0	75000000	40575000	6630000	41055000	33945000	54.74
Total	08	75000000	0	0	75000000	40575000	6630000	41055000	33945000	
GH 14		Grant for Rehabilitation of persons involved in beggary								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	14	1000000	0	0	1000000	1000000	0	0	1000000	
GH 18		Assistance to BPL families for Jan Bima Yojana(Pradhanmantri Jeevan Jyoti Bima Yojana and Pradhanmantri Surksha Bima Yojana)								
V	C	124800000	0	0	124800000	124800000			124800000	.00
Total	18	124800000	0	0	124800000	124800000	0	0	124800000	
Total	19	1770762000	0	0	1770762000	1328080605	104283107	546964502	1223797498	
SH 20		Navjeevan Yojana								
GH 01		Operation of Hostels under Navjeevan Yojana								
V	P	16410000	0	0	16410000	14219283	264600	2455317	13954683	14.96
Total	01	16410000	0	0	16410000	14219283	264600	2455317	13954683	
Total	20	16410000	0	0	16410000	14219283	264600	2455317	13954683	
SH 21		Scheme for Vimuct,Lomad, Partial lomad castes								
GH 01		Grant for building construction								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Operation of Hostels								
V	P	10000	0	0	10000	10000			10000	.00
Total	02	10000	0	0	10000	10000	0	0	10000	
GH 03		Operation of Residensial Schools								
V	P	10000	0	0	10000	10000			10000	.00
Total	03	10000	0	0	10000	10000	0	0	10000	
GH 04		Pre-matric Scholarship Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Special Educational Grant								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 06		Post-matric Scholarship Scheme								
V	P	2396000	0	0	2396000	2396000			2396000	.00

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 21		Scheme for Vimuct,Lomad, Partial lomad castes								
GH 06		Post-matric Scholarship Scheme								
V	C	7189000	0	0	7189000	7189000		7189000	.00	
Total	06	9585000	0	0	9585000	9585000	0	9585000		
GH 07		Grant for Bicycle Distribution SHEME to Boys/ Girls Students Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	07	1000	0	0	1000	1000	0	1000		
GH 08		Grant for Scooty Distribution to Boys-Girls Students Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	08	1000	0	0	1000	1000	0	1000		
GH 09		Grant for Self- employment								
V	P	1000	0	0	1000	1000		1000	.00	
Total	09	1000	0	0	1000	1000	0	1000		
GH 10		Grant for Skill Training								
V	P	1000	0	0	1000	1000		1000	.00	
Total	10	1000	0	0	1000	1000	0	1000		
GH 11		Purchase Scheme of Annual Award/ Training/ Musical Instruments								
V	P	1000	0	0	1000	1000		1000	.00	
Total	11	1000	0	0	1000	1000	0	1000		
Total	21	9613000	0	0	9613000	9613000	0	9613000		
SH 22		Scheme for economically backward classes								
GH 01		Grant for Anuprati Yojana								
V	P	10000000	0	0	10000000	10000000		10000000	.00	
Total	01	10000000	0	0	10000000	10000000	0	10000000		
GH 02		Operation of College level Hostels								
V	P	10000	0	0	10000	10000		10000	.00	
Total	02	10000	0	0	10000	10000	0	10000		
GH 03		Operation of Residential Schools								
V	P	10000	0	0	10000	10000		10000	.00	
Total	03	10000	0	0	10000	10000	0	10000		
GH 04		Pre-matric Scholarship Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	1000		
GH 05		Special Educational Grant								
V	P	1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	1000		
GH 06		Post-matric Scholarship Scheme								
V	C	50000000	0	0	50000000	49167294	1116588	1949294	48050706	3.90

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 22		Scheme for economically backward classes								
GH 06		Post-matric Scholarship Scheme								
Total	06	50000000	0	0	50000000	49167294	1116588	1949294	48050706	
GH 07		Grant for Bicycle Distribution to Boys-Girls Students Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08		Grant for Scooty Distribution to Boys-Girls Students Scheme								
V	P	40000000	0	0	40000000	40000000			40000000	.00
Total	08	40000000	0	0	40000000	40000000	0	0	40000000	
GH 09		Grant for Self-employment								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Grant for Skill Training								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 11		Grant for Coaching scheme for high education								
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	22	100026000	0	0	100026000	99193294	1116588	1949294	98076706	
Total	196	3928951000	0	0	3928951000	2936786778	556497719.1	1548661941.1	2380289058.9	
MI 197		Assistance to Block Panchayats/ Inter-mediate Level Panchayats								
SH 01		Block level establishment								
GH 01		Block level establishment-Committed								
V	P	103602000	0	0	103602000	80983991	8605336	31223345	72378655	30.14
Total	01	103602000	0	0	103602000	80983991	8605336	31223345	72378655	
Total	01	103602000	0	0	103602000	80983991	8605336	31223345	72378655	
Total	197	103602000	0	0	103602000	80983991	8605336	31223345	72378655	
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	6671296	477842	806546	6193454	11.52
Total	04	7000000	0	0	7000000	6671296	477842	806546	6193454	
SH 05		State level Prize Distribution Function								
V	P	1200000	0	0	1200000	552667	9705	657038	542962	54.75
Total	05	1200000	0	0	1200000	552667	9705	657038	542962	
SH 06		Training programme of departmental officers/ employees								
V	P	1000000	0	0	1000000	934304		65696	934304	6.57
Total	06	1000000	0	0	1000000	934304	0	65696	934304	

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 200		Other Programmes								
SH 12		Computerization for Head-Quarter/ District Level								
V	P	7000000	0	0	7000000	6418373	101249	682876	6317124	9.76
Total	12	7000000	0	0	7000000	6418373	101249	682876	6317124	
SH 18		Grant for Welfare Board of Vimuct,Lomad, Partial Lomad castes								
V	P	1800000	0	0	1800000	1800000			1800000	.00
Total	18	1800000	0	0	1800000	1800000	0	0	1800000	
SH 19		Grant through Chief Minister Relief Fund for road accident, natural accident/ calamity, animal accident etc.								
V	P	450000000	0	0	450000000	360000000		90000000	360000000	20.00
Total	19	450000000	0	0	450000000	360000000	0	90000000	360000000	
SH 20		Kesh Kala Board								
GH 01		Through the Social Justice Empowerment Department								
V	P	3500000	0	0	3500000	3500000			3500000	.00
Total	01	3500000	0	0	3500000	3500000	0	0	3500000	
Total	20	3500000	0	0	3500000	3500000	0	0	3500000	
SH 21		Rajasthan Transgender welfare Board								
GH 01		Through the Social Justice Empowerment Department								
V	P	1500000	0	0	1500000	1500000			1500000	.00
Total	01	1500000	0	0	1500000	1500000	0	0	1500000	
Total	21	1500000	0	0	1500000	1500000	0	0	1500000	
SH 22		Scheme for Cremation of unclaimed dead bodies								
GH 01		Scheme for Cremation of unclaimed dead bodies								
V	P	5000000	0	0	5000000	4850000	145000	295000	4705000	5.90
Total	01	5000000	0	0	5000000	4850000	145000	295000	4705000	
Total	22	5000000	0	0	5000000	4850000	145000	295000	4705000	
Total	200	478000000	0	0	478000000	386226640	733796	92507156	385492844	
MI 797		Transfers to Reserve Fund/ Deposit Accounts								
SH 01		Rajya Divyang Kalyan Nidhi								
GH 01		Transfer to Rajya Divyang Kalyan Nidhi								
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	797	10000000	0	0	10000000	10000000	0	0	10000000	
Total	02	6035460000	0	0	6035460000	4715071518	645215739.1	1965604221.1	4069855778.9	
SM 60		Other Social Security and Welfare Programmes								
MI 102		Pensions under Social Security Schemes								
SH 02		Through the Director, Pension and Pensioners Welfare Department								
GH 01		Grants to Pensioners of State Government under Medical Facilities Scheme-Committed								

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
MI	102	Pensions under Social Security Schemes								
SH	02	Through the Director, Pension and Pensioners Welfare Department								
GH	01	Grants to Pensioners of State Government under Medical Facilities Scheme-Committed								
V	P	13137000	0	0	13137000	13137000		13137000		.00
Total	01	13137000	0	0	13137000	13137000	0	0	13137000	
GH	02	Grants-in-aid to Rajasthan Pensioners Medical Fund for Indoor Medical Facility Scheme to Pensioners of State Government-Committed								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	13138000	0	0	13138000	13138000	0	0	13138000	
Total	102	13138000	0	0	13138000	13138000	0	0	13138000	
MI	104	Deposit Linked Insurance Scheme-Government Provident Fund								
SH	01	Deposit Linked Insurance State Provident Fund-committed								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Maintenance of Provident Fund Accounts-committed								
V	P	420652000	0	0	420652000	320479321	36445591	136618270	284033730	32.48
C	P	1000	0	0	1000	-209053		210053	-209053	21005.30
Total	02	420653000	0	0	420653000	320270268	36445591	136828323	283824677	
Total	104	420654000	0	0	420654000	320271268	36445591	136828323	283825677	
MI	105	Government Employees Insurance Scheme								
SH	01	State Insurance Department-committed								
V	P	605849000	0	0	605849000	448056992	57832695	215624703	390224297	35.59
C	P	1000	0	0	1000	-209053		210053	-209053	21005.30
Total	01	605850000	0	0	605850000	447847939	57832695	215834756	390015244	
Total	105	605850000	0	0	605850000	447847939	57832695	215834756	390015244	
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	115148336	7640450	32493114	107507886	23.21
Total	01	140001000	0	0	140001000	115148336	7640450	32493114	107507886	
Total	107	140001000	0	0	140001000	115148336	7640450	32493114	107507886	
MI	110	Other Insurance Schemes								
SH	01	General Insurance Scheme-committed								
V	P	43347000	0	0	43347000	32754475	4100050	14692575	28654425	33.90
Total	01	43347000	0	0	43347000	32754475	4100050	14692575	28654425	
Total	110	43347000	0	0	43347000	32754475	4100050	14692575	28654425	
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	01	Through the Social Justice and Empowerment Department								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 60		Other Social Security and Welfare Programmes								
MI 196		Assistance to Zila Parishads/District Level Panchayats								
SH 01		Through the Social Justice and Empowerment Department								
GH 05		Indira Gandhi National Old Age Pension								
V	C	1352184000	0	0	1352184000	1023640095	82591948	411135853	941048147	30.41
Total	05	1352184000	0	0	1352184000	1023640095	82591948	411135853	941048147	
GH 06		Indira Gandhi National Widow Pension								
V	C	318023000	0	0	318023000	193425900	46432362	171029462	146993538	53.78
Total	06	318023000	0	0	318023000	193425900	46432362	171029462	146993538	
GH 07		Indira Gandhi National Specially Abled Pension								
V	C	52469000	0	0	52469000	38420050	3966000	18014950	34454050	34.33
Total	07	52469000	0	0	52469000	38420050	3966000	18014950	34454050	
Total	01	1722676000	0	0	1722676000	1255486045	132990310	600180265	1122495735	
SH 02		Chief Minister Old age person Honour Pension Scheme								
GH 01		Chief Minister Old age person Honour Pension Scheme								
V	P	20911700000	0	0	20911700000	16044516989.05	1464217113.11	6331400124.06	14580299875.94	30.28
Total	01	20911700000	0	0	20911700000	16044516989.05	1464217113.11	6331400124.06	14580299875.94	
Total	02	20911700000	0	0	20911700000	16044516989.05	1464217113.11	6331400124.06	14580299875.94	
SH 03		Chief Minister Widow Honour Pension Scheme								
GH 01		Chief Minister Widow Honour Pension Scheme								
V	P	3645750000	0	0	3645750000	1764608069	727515757.44	2608657688.44	1037092311.56	71.55
Total	01	3645750000	0	0	3645750000	1764608069	727515757.44	2608657688.44	1037092311.56	
Total	03	3645750000	0	0	3645750000	1764608069	727515757.44	2608657688.44	1037092311.56	
SH 04		Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana for Scheduled Castes								
GH 01		Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana for Scheduled Castes								
V	P	2019536000	0	0	2019536000	1322210725	202065856.5	899391131.5	1120144868.5	44.53
Total	01	2019536000	0	0	2019536000	1322210725	202065856.5	899391131.5	1120144868.5	
Total	04	2019536000	0	0	2019536000	1322210725	202065856.5	899391131.5	1120144868.5	
SH 05		Pension to needed persons for Devsthan Department of Charitable purposes								
GH 01		Pension to needed persons for Devsthan Department of Charitable purposes								
V	P	5000	0	0	5000	5000	0	0	5000	.00
Total	01	5000	0	0	5000	5000	0	0	5000	
Total	05	5000	0	0	5000	5000	0	0	5000	
Total	196	28299667000	0	0	28299667000	20386826828.05	2526789037.05	10439629209	17860037791	
MI 200		Other Programmes								
SH 01		Board of Sailors, Soldiers and Airmen								
GH 01		Head Office Staff-Committed								
V	P	25170000	0	0	25170000	19961329	1701023	6909694	18260306	27.45
Total	01	25170000	0	0	25170000	19961329	1701023	6909694	18260306	
GH 02		District Sailors, Soldiers and Airmen Board-Committed								

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 60		Other Social Security and Welfare Programmes								
MI 200		Other Programmes								
SH 01		Board of Sailors, Soldiers and Airmen								
GH 02		District Sailors, Soldiers and Airmen Board-Committed								
V	P	142947000	0	0	142947000	119609588.1	8104971	31442382.9	111504617.1	22.00
Total	02	142947000	0	0	142947000	119609588.1	8104971	31442382.9	111504617.1	
GH 03		Self- Employment Programme for Ex-service men-Committed								
V	P	1000000	0	0	1000000	1000000	17933	17933	982067	1.79
Total	03	1000000	0	0	1000000	1000000	17933	17933	982067	
GH 04		Assistance to families of deceased soldiers and permanent handicapped in collision- Committed								
V	P	20000	0	0	20000	20000			20000	.00
Total	04	20000	0	0	20000	20000	0	0	20000	
GH 05		Pensions to widows of soldiers deceased in II World War-Committed								
V	P	175000000	0	0	175000000	148299000	19652000	46353000	128647000	26.49
Total	05	175000000	0	0	175000000	148299000	19652000	46353000	128647000	
GH 06		Honoured Allowance to War Widows-Committed								
V	P	5300000	0	0	5300000	4736600	762600	1326000	3974000	25.02
Total	06	5300000	0	0	5300000	4736600	762600	1326000	3974000	
GH 07		Grant under Kargil Package for War deceased soldiers-Committed								
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	07	20000000	0	0	20000000	20000000	0	0	20000000	
GH 09		Innovative/Novel Schemes of Sainik Welfare Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
Total	01	369438000	0	0	369438000	313627517.1	30238527	86049009.9	283388990.1	
SH 02		Relief to persons effected by riots-committed								
V	P	2500000	0	0	2500000	2000000		500000	2000000	20.00
Total	02	2500000	0	0	2500000	2000000	0	500000	2000000	
SH 05		Grant for Exgratia payment to the parents of deceased employees-committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 07		Assistance to the family members of persons died in police custody-committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 09		Grant for ex-gratia payment to persons effected from various calamities-committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 10		Grant for assistance/ Ex-gratia amount paid to effected persons as per the recommendations of Human Right Commission-committed								

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
MI	200	Other Programmes								
SH	10	Grant for assistance/ Ex-gratia amount paid to effected persons as per the recommendations of Human Right Commission-committed								
V	P	5000000	0	0	5000000	3092500	160000	2067500	2932500	41.35
Total	10	5000000	0	0	5000000	3092500	160000	2067500	2932500	
SH	11	Grants for Compensation to suffered and their dependents								
GH	01	Grants through the State Legal Service Authority-Committed								
V	P	80000000	0	0	80000000	46857500	20277500	53420000	26580000	66.78
Total	01	80000000	0	0	80000000	46857500	20277500	53420000	26580000	
Total	11	80000000	0	0	80000000	46857500	20277500	53420000	26580000	
SH	13	Through the State Legal Service Authority								
GH	01	Rajasthan avidence protection scheme-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	13	1000	0	0	1000	1000	0	0	1000	
Total	200	456942000	0	0	456942000	365581517.1	50676027	142036509.9	314905490.1	
MI	800	Other Expenditure								
SH	02	Through the Commissioner, State Insurance and Provident Fund Department								
GH	01	Medi-claim for Government employees appointed on or after 01.04.2004-Committed								
V	P	215053000	0	0	215053000	35026548	16774	180043226	35009774	83.72
Total	01	215053000	0	0	215053000	35026548	16774	180043226	35009774	
GH	02	New Contributory Pension Scheme-Committed								
V	P	156283000	0	0	156283000	135160304	8156656	29279352	127003648	18.73
Total	02	156283000	0	0	156283000	135160304	8156656	29279352	127003648	
Total	02	371336000	0	0	371336000	170186852	8173430	209322578	162013422	
SH	03	Through the General Administration Department								
GH	01	Pension to MISA /D.I.R. Prisoners-Committed								
V	P	200000000	0	0	200000000	163780023	13377996	49597973	150402027	24.80
Total	01	200000000	0	0	200000000	163780023	13377996	49597973	150402027	
Total	03	200000000	0	0	200000000	163780023	13377996	49597973	150402027	
Total	800	571336000	0	0	571336000	333966875	21551426	258920551	312415449	
Total	60	30550935000	0	0	30550935000	22015535238.15	2705035276.05	11240435037.9	19310499962.1	
Total	2235	36586395000	0	0	36586395000	26730606756.15	3350251015.15	13206039259	23380355741	
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	101	Special Nutrition Programmes								
SH	01	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	P	1000000000	0	0	1000000000	933226515.98	41397335	108170819.02	891829180.98	10.82

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		O	S	R	T					
MH 2236	Nutrition									
SM 02	Distribution of Nutritious Food and Beverages									
MI 101	Special Nutrition Programmes									
SH 01	Through the Integrated Child Development Services Department									
GH 01	Nutrition Crash Programme									
V	C	1200000000	0	0	1200000000	1133215188.98	41397370	108182181.02	1091817818.98	9.02
Total	01	2200000000	0	0	2200000000	2066441704.96	82794705	216353000.04	1983646999.96	
GH 02	Integrated Child Development Scheme									
V	P	961755000	0	0	961755000	821145405	54914532.6	195524127.6	766230872.4	20.33
V	C	638030000	0	0	638030000	577505567	22695063.4	83219496.4	554810503.6	13.04
C	P	8000	0	0	8000	8000			8000	.00
C	C	12000	0	0	12000	12000			12000	.00
Total	02	1599805000	0	0	1599805000	1398670972	77609596	278743624	1321061376	
GH 09	Mahila Kalyan Kosh									
V	P	1352000	0	0	1352000	437057	690228	1605171	-253171	118.73
Total	09	1352000	0	0	1352000	437057	690228	1605171	-253171	
GH 10	I.C.D.S.-IV (World Bank)									
V	P	154687000	0	0	154687000	148919222.6	26515788	32283565.4	122403434.6	20.87
V	C	1018753000	0	0	1018753000	978327454.4	66173566	106599111.6	912153888.4	10.46
Total	10	1173440000	0	0	1173440000	1127246677	92689354	138882677	1034557323	
GH 12	Rajeev Gandhi Kishori Balika Empowerment and Nutrition Scheme									
V	P	144536000	0	0	144536000	144536000	216166	216166	144319834	.15
V	C	366804000	0	0	366804000	366804000	216167	216167	366587833	.06
Total	12	511340000	0	0	511340000	511340000	432333	432333	510907667	
GH 13	Conditionally Maternity Benefit Scheme									
V	P	179844000	0	0	179844000	177828598.6	2537506	4552907.4	175291092.6	2.53
V	C	269766000	0	0	269766000	266782915.4	3672944	6656028.6	263109971.4	2.47
Total	13	449610000	0	0	449610000	444611514	6210450	11208936	438401064	
GH 15	Mata Yashoda Puraskar Yojana									
V	P	2530000	0	0	2530000	2530000			2530000	.00
Total	15	2530000	0	0	2530000	2530000	0	0	2530000	
GH 16	Honorarium to Sahayoginis-Committed									
V	P	173000000	0	0	173000000	142249577	10540132	41290555	131709445	23.87
Total	16	173000000	0	0	173000000	142249577	10540132	41290555	131709445	
GH 17	National Nutrition Mission(N.N.M.)									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	17	2000	0	0	2000	2000	0	0	2000	
GH 18	Pradhan Mantri Matratav Vandana Yojana (P.M.M.V.Y.)									
V	P	1000	0	0	1000	-99999000	250000000	350000000	-349999000	*****
V	C	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	101	Special Nutrition Programmes								
SH	01	Through the Integrated Child Development Services Department								
GH	18	Pradhan Mantri Matratav Vandana Yojana (P.M.M.V.Y.)								
Total	18	2000	0	0	2000	-99998000	250000000	350000000	-349998000	
Total	01	6111081000	0	0	6111081000	5593531501.96	520966798	1038516296.04	5072564703.96	
Total	101	6111081000	0	0	6111081000	5593531501.96	520966798	1038516296.04	5072564703.96	
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	01	Assistance to Zila Parishads								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	C	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
GH	02	District level Establishment expenditure								
V	P	89605000	0	0	89605000	64235269	8562393	33932124	55672876	37.87
V	C	24169000	0	0	24169000	21130155	1039625	4078470	20090530	16.87
C	C	1000	0	0	1000	1000			1000	.00
Total	02	113775000	0	0	113775000	85366424	9602018	38010594	75764406	
GH	04	I.C.D.S. IV (World Bank)								
V	C	14000	0	0	14000	14000			14000	.00
Total	04	14000	0	0	14000	14000	0	0	14000	
GH	05	Utensil Kit for Aaganbari Centres								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH	07	Conditionally Maternity Benefit Scheme								
V	C	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	Operation to Cretch/ Child home								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	08	2000	0	0	2000	2000	0	0	2000	
Total	02	113795000	0	0	113795000	85386424	9602018	38010594	75784406	
Total	196	113796000	0	0	113796000	85387424	9602018	38010594	75785406	
MI	197	Assistance to Block Panchayats/Intermediate Level Panchayats								
SH	01	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	C	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	

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		O	S	R	T					
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	197	Assistance to Block Panchayats/Intermediate Level Panchayats								
SH	01	Through the Integrated Child Development Services Department								
GH	02	Block/ Inter-mediate Panchayat level establishment expenditure								
V	P	4669569000	0	0	4669569000	3764022595.9	378119286.5	1283665690.6	3385903309.4	27.49
V	C	1764626000	0	0	1764626000	1369123574.1	147396246.5	542898672.4	1221727327.6	30.77
C	C	1000	0	0	1000	1000			1000	.00
Total	02	6434196000	0	0	6434196000	5133147170	525515533	1826564363	4607631637	
GH	05	Mahila Kalyan Kosh								
V	P	10502000	0	0	10502000	3746529	6348230	13103701	-2601701	124.77
Total	05	10502000	0	0	10502000	3746529	6348230	13103701	-2601701	
GH	06	I.C.D.S. - IV (World Bank)								
V	C	14000	0	0	14000	14000			14000	.00
Total	06	14000	0	0	14000	14000	0	0	14000	
GH	07	Utensil Kit for Aaganbari Centres								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	09	Conditionally Maternity Benefit Scheme								
V	C	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH	10	Distribution of dresses to children of Aaganbari Centres								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH	12	Honorarium to Sahayogini-Committed								
V	P	1372620000	0	0	1372620000	1140974781	92004144	323649363	1048970637	23.58
Total	12	1372620000	0	0	1372620000	1140974781	92004144	323649363	1048970637	
Total	01	7817337000	0	0	7817337000	6277887480	623867907	2163317427	5654019573	
Total	197	7817337000	0	0	7817337000	6277887480	623867907	2163317427	5654019573	
Total	02	14042214000	0	0	14042214000	11956806405.96	1154436723	3239844317.04	10802369682.96	
SM	80	General								
MI	001	Direction and Administration								
SH	01	Directorate Integrated Child Development Services								
GH	01	Directorate establishment expenditure-Committed								
V	P	56937000	0	0	56937000	45011038	3231448	15157410	41779590	26.62
C	P	1000	0	0	1000	1000			1000	.00
Total	01	56938000	0	0	56938000	45012038	3231448	15157410	41780590	
Total	01	56938000	0	0	56938000	45012038	3231448	15157410	41780590	
Total	001	56938000	0	0	56938000	45012038	3231448	15157410	41780590	
Total	80	56938000	0	0	56938000	45012038	3231448	15157410	41780590	
Total	2236	14099152000	0	0	14099152000	12001818443.96	1157668171	3255001727.04	10844150272.96	

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		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	01	Welfare of Scheduled Castes								
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Share Capital to Scheduled Castes Scheduled Tribes Co-operative Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SM	03	Welfare of Backward Classes								
MI	190	Investment in Public Sector and other Undertakings								
SH	01	Share Capital to Rajasthan Other Backward Classes Finance and Development Co-operative Corporation (ROBCFDCC)								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
MI	800	Other expenditure								
SH	01	Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH	01	Construction of New Hostel Buildings								
V	P	2383000	0	0	2383000	2383000			2383000	.00
Total	01	2383000	0	0	2383000	2383000	0	0	2383000	
GH	02	Construction of Devnarain Hostel Building under Adarsh Hostel Yojana								
V	P	80000000	0	0	80000000	75975250	4857089	8881839	71118161	11.10
Total	02	80000000	0	0	80000000	75975250	4857089	8881839	71118161	
GH	03	Construction of Devnarain Residential Schools								
V	P	200000000	0	0	200000000	150071530	45580005	95508475	104491525	47.75
Total	03	200000000	0	0	200000000	150071530	45580005	95508475	104491525	
Total	01	282383000	0	0	282383000	228429780	50437094	104390314	177992686	
SH	02	Devnarain Yojana (through the Public Health and Engineering Department)								
GH	01	Assistance for Public Health								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Devnarain Yojana (through the Technical Education Department)								
GH	01	Building Construction of New I.T.I. Centres								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Devnarain Yojana (through the Medical and Health Department)								
GH	01	Building construction of Sub-Health Centres								
V	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH 4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM 03		Welfare of Backward Classes								
MI 800		Other expenditure								
SH 04		Devnarain Yojana (through the Medical and Health Department)								
GH 01		Building construction of Sub-Health Centres								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05		Devnarain Yojana (through the Woman and Child Development Department)								
GH 01		Construction of Aanganbari Building								
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06		Devnarain Yojana (through the Sainik Welfare Department)								
GH 01		Construction of Mini Sainik Guest House, Sainik Hostel and Rehabilitation Centre etc.								
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07		Devnarain Yojana (through the Devsthan Department)								
GH 01		Renovation of Temples								
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 08		Devnarain Yojana (through the Education Department)								
GH 01		Construction of New Elementary 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		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Construction of building of College for Boys students								
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	03	Welfare of Backward Classes								
MI	800	Other expenditure								
SH	09	Devnarain Yojana (through the Higher Education Department)								
Total	09	2000	0	0	2000	2000	0	0	2000	
SH	10	Devnarain Yojana (through the Rajasthan Co-operative Dairy Federation)								
GH	01	Construction of 25000 Kg. Dairy Plant								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	800	282395000	0	0	282395000	228441780	50437094	104390314	178004686	
Total	03	282396000	0	0	282396000	228442780	50437094	104390314	178005686	
SM	04	Welfare of minorities								
MI	102	Economic Development								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Multiregional Development Programme								
V	P	126391000	0	0	126391000	126391000	108277000	108277000	18114000	85.67
V	C	489699000	0	0	489699000	489699000	152175000	152175000	337524000	31.08
Total	01	616090000	0	0	616090000	616090000	260452000	260452000	355638000	
Total	01	616090000	0	0	616090000	616090000	260452000	260452000	355638000	
Total	102	616090000	0	0	616090000	616090000	260452000	260452000	355638000	
MI	190	Investments in Public sector and other undertakings								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Share Capital to National Minorities Finance and Development Co-operative Corporation								
V	P	66000	0	0	66000	66000			66000	.00
Total	01	66000	0	0	66000	66000	0	0	66000	
GH	02	Share Capital to Rajasthan Minorities Finance and Development Co-operative Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	67000	0	0	67000	67000	0	0	67000	
Total	190	67000	0	0	67000	67000	0	0	67000	
MI	800	Other expenditure								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Construction of hostel building								
V	P	40000000	0	0	40000000	40000000			40000000	.00
Total	01	40000000	0	0	40000000	40000000	0	0	40000000	
GH	02	Construction of Haj House								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Construction of office building of Minority Affairs Department								

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		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	04	Welfare of minorities								
MI	800	Other expenditure								
SH	01	Through the Directorate of Minority Affairs Department								
GH	03	Construction of office building of Minority Affairs Department								
V	P	11845000	0	0	11845000	11845000		11845000		.00
Total	03	11845000	0	0	11845000	11845000	0	0	11845000	
GH	04	Construction of Residential School building for minority students								
V	P	1000	0	0	1000	1000		1000		.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	01	51847000	0	0	51847000	51847000	0	0	51847000	
Total	800	51847000	0	0	51847000	51847000	0	0	51847000	
Total	04	668004000	0	0	668004000	668004000	260452000	260452000	407552000	
SM	80	General								
MI	800	Other expenditure								
SH	02	Building construction of Social Justice and Empowerment Department								
GH	90	Construction works								
V	P	2001000	0	0	2001000	2001000		2001000		.00
Total	90	2001000	0	0	2001000	2001000	0	0	2001000	
Total	02	2001000	0	0	2001000	2001000	0	0	2001000	
Total	800	2001000	0	0	2001000	2001000	0	0	2001000	
Total	80	2001000	0	0	2001000	2001000	0	0	2001000	
Total	4225	952402000	0	0	952402000	898448780	310889094	364842314	587559686	
MH	4235	Capital Outlay on Social Security and Welfare								
SM	02	Social Welfare								
MI	103	Women's Welfare								
SH	09	Building construction of Woman Self Help Group								
V	P	1201000	0	0	1201000	1201000		1201000		.00
Total	09	1201000	0	0	1201000	1201000	0	0	1201000	
SH	10	Swayam Siddha Building construction								
V	P	1000	0	0	1000	1000		1000		.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH	11	Building construction of mentally retarded woman and child home								
V	P	2000	0	0	2000	2000		2000		.00
Total	11	2000	0	0	2000	2000	0	0	2000	
SH	12	Construction of Nari Niketan Bhawan								
V	P	1000	0	0	1000	1000		1000		.00
Total	12	1000	0	0	1000	1000	0	0	1000	
SH	13	Construction of Rajasthan Rehabilitation Institution building								
V	P	40000000	0	0	40000000	40000000		40000000		.00

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		O	S	R	T					
MH 4235		Capital Outlay on Social Security and Welfare								
SM 02		Social Welfare								
MI 103		Women's Welfare								
SH 13		Construction of Rajasthan Rehabilitation Institution building								
Total	13	40000000	0	0	40000000	40000000	0	0	40000000	
SH 14		Construction of Mental Rehabilitation Home building								
V P		1000	0	0	1000	1000			1000	.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	41208000	0	0	41208000	41208000	0	0	41208000	
MI 800		Other Expenditure								
SH 03		Construction of group or separate hostel building for study of children of Scheduled Castes/ Tribes De-notified Tribes								
V P		1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04		Construction of - Old Age Home building								
V P		1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 06		Construction of hostel buildings for children of families benefited from Navjeevan Yojana								
V P		1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07		Building construction of Directorate Special Abled Person								
V P		1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 08		Scheme for Vimuct,Lomad, Partial Lomad castes								
GH 01		Construction of hostels 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	

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		O	S	R	T					
MH	4235	Capital Outlay on Social Security and Welfare								
SM	02	Social Welfare								
MI	800	Other Expenditure								
SH	09	Scheme for economic backward class								
GH	01	Construction of College level hostels building								
V	P	56000000	0	0	56000000	56000000		56000000		.00
V	C	24000000	0	0	24000000	24000000		24000000		.00
Total	01	80000000	0	0	80000000	80000000	0	0	80000000	
GH	02	Construction of Residensial School Building								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	09	80001000	0	0	80001000	80001000	0	0	80001000	
SH	10	Scheme for persons under Handicapped Act								
GH	01	Construction of Ramp and Lift etc.								
V	C	320000000	0	0	320000000	296054661	31397087	55342426	264657574	17.29
Total	01	320000000	0	0	320000000	296054661	31397087	55342426	264657574	
Total	10	320000000	0	0	320000000	296054661	31397087	55342426	264657574	
SH	11	Scheme for Children of Herdsmen								
GH	01	Building of Residential School								
V	P	98200000	0	0	98200000	98200000		98200000		.00
Total	01	98200000	0	0	98200000	98200000	0	0	98200000	
Total	11	98200000	0	0	98200000	98200000	0	0	98200000	
Total	800	498207000	0	0	498207000	474261661	31397087	55342426	442864574	
Total	02	539415000	0	0	539415000	515469661	31397087	55342426	484072574	
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
SH	06	Computerization of State Insurance and Provident fund Department								
GH	01	Computerization of Offices								
V	P	24835000	0	0	24835000	24835000		24835000		.00
Total	01	24835000	0	0	24835000	24835000	0	0	24835000	
Total	06	24835000	0	0	24835000	24835000	0	0	24835000	
Total	800	24835000	0	0	24835000	24835000	0	0	24835000	
Total	60	24835000	0	0	24835000	24835000	0	0	24835000	
Total	4235	564250000	0	0	564250000	540304661	31397087	55342426	508907574	
MH	4236	Capital Outlay on Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	800	Other expenditure								
SH	01	Construction of buildings of Child Development (Aangan Bari) Centres								
V	C	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	03	Building Construction								

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		O	S	R	T					
MH 4236	Capital Outlay on Nutrition									
SM 02	Distribution of Nutritious Food and Beverages									
MI 800	Other expenditure									
SH 03	Building Construction									
V P		50000000	0	0	50000000	49960958	39042	49960958	.08	
Total	03	50000000	0	0	50000000	49960958	0	39042	49960958	
SH 04	Establishment of handpump (World Bank)									
V C		1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 08	Aangan Bari building construction financed by NABARD									
V P		1000	0	0	1000	1000		1000	.00	
Total	08	1000	0	0	1000	1000	0	0	1000	
SH 09	Construction of Aangan Bari Centre under I.C.D.S. Mission Mode									
V P		55840000	0	0	55840000	55840000		55840000	.00	
V C		83760000	0	0	83760000	83760000		83760000	.00	
Total	09	139600000	0	0	139600000	139600000	0	0	139600000	
SH 10	Upgradation and maintenance of Aangan Bari Centre including Cretche construction under I.C.D.S. Mission Mode									
V P		64630000	0	0	64630000	64630000		64630000	.00	
V C		96947000	0	0	96947000	96947000		96947000	.00	
Total	10	161577000	0	0	161577000	161577000	0	0	161577000	
Total	800	351180000	0	0	351180000	351140958	0	39042	351140958	
Total	02	351180000	0	0	351180000	351140958	0	39042	351140958	
Total	4236	351180000	0	0	351180000	351140958	0	39042	351140958	
MH 6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 03	Welfare of Backward Classes									
MI 800	Other Loans									
SH 01	Loans to Rajasthan Other Backward Class Finance and Development Co-operative Corporation									
V P		3000000	0	0	3000000	3000000		3000000	.00	
Total	01	3000000	0	0	3000000	3000000	0	0	3000000	
Total	800	3000000	0	0	3000000	3000000	0	0	3000000	
Total	03	3000000	0	0	3000000	3000000	0	0	3000000	
SM 04	Welfare of minorities									
MI 800	Other loans									
SH 01	Loans to Rajasthan Minorities Finance and Development Co-operative Corporation									
V P		15500000	0	0	15500000	15500000		15500000	.00	
Total	01	15500000	0	0	15500000	15500000	0	0	15500000	
Total	800	15500000	0	0	15500000	15500000	0	0	15500000	
Total	04	15500000	0	0	15500000	15500000	0	0	15500000	

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Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
Total	6225	18500000	0	0	18500000	18500000	0	0	18500000	
MH	6235	Loans for Social Security and Welfare								
SM	02	Social Welfare								
MI	800	Other Loans								
SH	04	Indoor Medical Facilities Scheme to Pensioners								
GH	01	Loans to Rajasthan Pensioners Medical Fund								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	6235	1000	0	0	1000	1000	0	0	1000	
Total	033	57825347000	0	0	57825347000	44881340146.11	5226389543.15	18170396397.04	39654950602.96	
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Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	01	Drought								
MI	101	Gratuitous Relief								
SH	14	Gratuitous relief under Drought								
GH	01	Gratuitous relief to dependents of dead persons								
V	P	375000	0	0	375000	375000			375000	
V	C	1125000	0	0	1125000	1125000			1125000	
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	
V	C	37500000	0	0	37500000	37500000			37500000	
Total	02	50000000	0	0	50000000	50000000	0	0	50000000	
Total	14	51500000	0	0	51500000	51500000	0	0	51500000	
Total	101	51500000	0	0	51500000	51500000	0	0	51500000	
MI	102	Drinking Water Supply								
SH	11	Drinking Water Supply under Drought								
GH	01	Emergency Supply of drinking water in rural areas								
V	P	18750000	0	0	18750000	18750000			18750000	

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Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2245		Relief on account of Natural Calamities								
SM 01		Drought								
MI 102		Drinking Water Supply								
SH 11		Drinking Water Supply under Drought								
GH 01		Emergency Supply of drinking water in rural areas								
V	C	56250000	0	0	56250000	56250000		56250000		.00
Total	01	75000000	0	0	75000000	75000000	0	0	75000000	
GH 02		Emergency Supply of drinking water in Urban areas								
V	P	2500000	0	0	2500000	2500000		2500000		.00
V	C	7500000	0	0	7500000	7500000		7500000		.00
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
GH 03		Water Supply in Cattle Camps								
V	P	1000000	0	0	1000000	1000000		1000000		.00
V	C	3000000	0	0	3000000	3000000		3000000		.00
Total	03	4000000	0	0	4000000	4000000	0	0	4000000	
GH 04		Water Supply through Public Health and Engineering Department								
V	P	175000000	0	0	175000000	171517260.35	126625	3609364.65	171390635.35	2.06
V	C	525000000	0	0	525000000	513761982.05	379879	11617896.95	513382103.05	2.21
Total	04	700000000	0	0	700000000	685279242.4	506504	15227261.6	684772738.4	
Total	11	789000000	0	0	789000000	774279242.4	506504	15227261.6	773772738.4	
Total	102	789000000	0	0	789000000	774279242.4	506504	15227261.6	773772738.4	
MI 103		Special Nutrition								
SH 02										
GH 01										
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	103	2000	0	0	2000	2000	0	0	2000	
MI 104		Supply of Fodder								
SH 09		Supply of Fodder under Drought								
GH 01		Transport								
V	P	62500000	0	0	62500000	62500000		62500000		.00
V	C	187500000	0	0	187500000	187500000		187500000		.00
Total	01	250000000	0	0	250000000	250000000	0	0	250000000	
GH 02		Cattle Feeding Centre								
V	P	25000000	0	0	25000000	25000000		25000000		.00
V	C	75000000	0	0	75000000	75000000		75000000		.00
Total	02	100000000	0	0	100000000	100000000	0	0	100000000	
GH 03		Cattle Outcasting								
V	P	1000	0	0	1000	1000		1000		.00

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

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Grant Number		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2245		Relief on account of Natural Calamities								
SM 01		Drought								
MI 800		Other expenditure								
SH 01		Expenditure on relief works								
GH 17		Agriculture input grant to small and marginal farmers for Agriculture Crops, Horticulture Crops and Annual lease Crops - Committed								
V	P					174900000		-174900000	174900000	.00
Total	17	0	0	0	0	174900000	0	-174900000	174900000	
GH 18		Agriculture input grant except for small and marginal farmers - Committed								
V	P					315341600		-315341600	315341600	.00
Total	18	0	0	0	0	315341600	0	-315341600	315341600	
Total	01	0	0	0	0	490241600	0	-490241600	490241600	
SH 03		Expenditure on relief works								
GH 01		Other Special Relief Works								
V	P	2500000	0	0	2500000	2500000			2500000	.00
V	C	7500000	0	0	7500000	7500000			7500000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
GH 02		Fire Assistance								
V	P	25000000	0	0	25000000	22651456	874450	3222994	21777006	12.89
V	C	75000000	0	0	75000000	68495362	2876950	9381588	65618412	12.51
Total	02	100000000	0	0	100000000	91146818	3751400	12604582	87395418	
GH 03		Other Assistance								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
GH 04		Purchase of Devices and Equipment for Search Rescue and Communication etc.								
V	P	125000000	0	0	125000000	124904824	108010	203186	124796814	.16
V	C	375000000	0	0	375000000	375000000	102600	102600	374897400	.03
Total	04	500000000	0	0	500000000	499904824	210610	305786	499694214	
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	1106794075	17114254.75	-89679820.25	1089679820.25	-8.97
V	C	3000000000	0	0	3000000000	3026088911	68656536.25	42567625.25	2957432374.75	1.42
Total	05	4000000000	0	0	4000000000	4132882986	85770791	-47112195	4047112195	
GH 06		Agriculture input grant except for small and marginal farmers								
V	P	584988000	0	0	584988000	626163864	97732241.25	56556377.25	528431622.75	9.67
V	C	1754988000	0	0	1754988000	1797514656	289413583.75	246886927.75	1508101072.25	14.07
Total	06	2339976000	0	0	2339976000	2423678520	387145825	303443305	2036532695	
GH 07		Training expenditure								
V	P	12500000	0	0	12500000	12293785	42360.5	248575.5	12251424.5	1.99
V	C	37500000	0	0	37500000	37371144	169370.5	298226.5	37201773.5	.80

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Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2245		Relief on account of Natural Calamities								
SM 01		Drought								
MI 800		Other expenditure								
SH 03		Expenditure on relief works								
GH 07		Training expenditure								
Total	07	50000000	0	0	50000000	49664929	211731	546802	49453198	
Total	03	6999978000	0	0	6999978000	7207280077	477090357	269788280	6730189720	
SH 04		Capacity Building for Disaster Response								
GH 01		Establishment / Strengthening of Emergency Operation Centres								
V	P	25000000	0	0	25000000	25000000	2198	2198	24997802	.01
V	C	75000000	0	0	75000000	75000000	6593	6593	74993407	.01
Total	01	100000000	0	0	100000000	100000000	8791	8791	99991209	
GH 02		Training of related parties/workers								
V	P	2500000	0	0	2500000	2500000			2500000	.00
V	C	7500000	0	0	7500000	7500000			7500000	.00
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
GH 03		Assistance to Calamity Management Centres of Training Institution of State - Committed								
V	P	2500000	0	0	2500000	2500000			2500000	.00
V	C	7500000	0	0	7500000	7500000			7500000	.00
Total	03	10000000	0	0	10000000	10000000	0	0	10000000	
GH 04		Construction of Calamity Management Schemes								
V	P	7500000	0	0	7500000	7500000			7500000	.00
V	C	22500000	0	0	22500000	22500000			22500000	.00
Total	04	30000000	0	0	30000000	30000000	0	0	30000000	
GH 05		Strengthening of Calamity Management Authorities								
V	P	2500000	0	0	2500000	2500000			2500000	.00
V	C	7500000	0	0	7500000	7500000			7500000	.00
Total	05	10000000	0	0	10000000	10000000	0	0	10000000	
Total	04	160000000	0	0	160000000	160000000	8791	8791	159991209	
Total	800	7159978000	0	0	7159978000	7857521677	477099148	-220444529	7380422529	
Total	01	9975488000	0	0	9975488000	10658310919.4	477605652	-205217267.4	10180705267.4	
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	2404375	3225	98850	2401150	3.95
V	C	7500000	0	0	7500000	7213125	9675	296550	7203450	3.95
Total	01	10000000	0	0	10000000	9617500	12900	395400	9604600	
GH 02		Gratuitous relief on being Handicapped or Blind								
V	P	125000	0	0	125000	125000			125000	.00
V	C	375000	0	0	375000	375000			375000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2245		Relief on account of Natural Calamities								
SM 02		Floods, Cyclones etc.								
MI 101		Gratuitous Relief								
SH 16		Gratuitous Relief in Flood areas								
GH 02		Gratuitous relief on being Handicapped or Blind								
Total	02	500000	0	0	500000	500000	0	0	500000	
GH 03		Gratuitous relief on Serious injury								
V	P	250000	0	0	250000	225625		24375	225625	9.75
V	C	750000	0	0	750000	676875		73125	676875	9.75
Total	03	1000000	0	0	1000000	902500	0	97500	902500	
GH 04		Relief for Aged,disabled and ophan children								
V	P	500000	0	0	500000	500000			500000	.00
V	C	1500000	0	0	1500000	1500000			1500000	.00
Total	04	2000000	0	0	2000000	2000000	0	0	2000000	
GH 05		Cloths and Utencils								
V	P	3750000	0	0	3750000	3721950	1450	29500	3720500	.79
V	C	11250000	0	0	11250000	11165850	4350	88500	11161500	.79
Total	05	15000000	0	0	15000000	14887800	5800	118000	14882000	
GH 06		Relief for necessary commodities and food								
V	P	2500000	0	0	2500000	2500000			2500000	.00
V	C	7500000	0	0	7500000	7500000			7500000	.00
Total	06	10000000	0	0	10000000	10000000	0	0	10000000	
GH 07		Boat fare for life safety								
V	P	250000	0	0	250000	250000			250000	.00
V	C	750000	0	0	750000	750000			750000	.00
Total	07	1000000	0	0	1000000	1000000	0	0	1000000	
GH 08		Supply of necessary commodities by Air								
V	P	500000	0	0	500000	500000	403583	403583	96417	80.72
V	C	1500000	0	0	1500000	1500000	1210750	1210750	289250	80.72
Total	08	2000000	0	0	2000000	2000000	1614333	1614333	385667	
Total	16	41500000	0	0	41500000	40907800	1633033	2225233	39274767	
Total	101	41500000	0	0	41500000	40907800	1633033	2225233	39274767	
MI 102		Drinking Water Supply								
SH 04		Drinking Water Supply in Flood areas								
GH 01		Water Supply for Human								
V	P	125000	0	0	125000	125000			125000	.00
V	C	375000	0	0	375000	375000			375000	.00
Total	01	500000	0	0	500000	500000	0	0	500000	
GH 02		Water supply for animals								
V	P	125000	0	0	125000	125000			125000	.00
V	C	375000	0	0	375000	375000			375000	.00

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		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	02	Floods, Cyclones etc.								
MI	102	Drinking Water Supply								
SH	04	Drinking Water Supply in Flood areas								
GH	02	Water supply for animals								
Total	02	500000	0	0	500000	500000	0	0	500000	
Total	04	1000000	0	0	1000000	1000000	0	0	1000000	
Total	102	1000000	0	0	1000000	1000000	0	0	1000000	
MI	104	Supply of Fodder								
SH	02	Supply of Fodder affected from Calamity								
GH	01	Supply of Fodder affected from Calamity								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	104	2000	0	0	2000	2000	0	0	2000	
MI	105	Veterinary care								
SH	05	Veterinary Care in Flood areas								
GH	01	Additional cost on Drugs and Vaccine Medicines								
V	P	250000	0	0	250000	250000			250000	.00
V	C	750000	0	0	750000	750000			750000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	05	1000000	0	0	1000000	1000000	0	0	1000000	
Total	105	1000000	0	0	1000000	1000000	0	0	1000000	
MI	106	Repairs and restoration of damaged roads and bridges								
SH	08	Repairs and restoration of damaged Roads and Bridges in Flood areas								
GH	01	Repairs and restoration of roads								
V	P	175000000	0	0	175000000	175000000			175000000	.00
V	C	525000000	0	0	525000000	525000000			525000000	.00
Total	01	700000000	0	0	700000000	700000000	0	0	700000000	
GH	02	Purchase of Devices and Equipments for Search Rescue and Communication etc.								
V	P	50001000	0	0	50001000	50001000	934526	934526	49066474	1.87
V	C	150001000	0	0	150001000	150001000	1393250	1393250	148607750	.93
Total	02	200002000	0	0	200002000	200002000	2327776	2327776	197674224	
Total	08	900002000	0	0	900002000	900002000	2327776	2327776	897674224	
Total	106	900002000	0	0	900002000	900002000	2327776	2327776	897674224	
MI	107	Repairs and restoration of damaged Government Offices Buildings								
SH	02	Repairs of Government Offices building affected by Flood								
GH	01	Repairs of Government Offices building affected by Flood								
V	P	1250000	0	0	1250000	1250000			1250000	.00
V	C	3750000	0	0	3750000	3750000			3750000	.00

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		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	02	Floods, Cyclones etc.								
MI	107	Repairs and restoration of damaged Government Offices Buildings								
SH	02	Repairs of Government Offices building affected by Flood								
GH	01	Repairs of Government Offices building affected by Flood								
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
Total	02	5000000	0	0	5000000	5000000	0	0	5000000	
Total	107	5000000	0	0	5000000	5000000	0	0	5000000	
MI	109	Repairs and restoration of damaged water supply, drainage and sewerage works								
SH	02	Repairs of Water supply / Water drainage etc. damaged by Flood								
GH	01	Repairs of Water supply / Water drainage etc. damaged by Flood								
V	P	6250000	0	0	6250000	6250000		6250000	.00	
V	C	18750000	0	0	18750000	18750000		18750000	.00	
Total	01	25000000	0	0	25000000	25000000	0	25000000		
Total	02	25000000	0	0	25000000	25000000	0	25000000		
Total	109	25000000	0	0	25000000	25000000	0	25000000		
MI	111	Ex-gratia payment to bereaved families								
SH	02	Ex-gratia assistance on public losees from Flood								
GH	01	Ex-gratia assistance on public losees from Flood								
V	P	25000000	0	0	25000000	19800000	5200000	19800000	20.80	
V	C	75000000	0	0	75000000	59400000	15600000	59400000	20.80	
Total	01	100000000	0	0	100000000	79200000	20800000	79200000		
Total	02	100000000	0	0	100000000	79200000	20800000	79200000		
Total	111	100000000	0	0	100000000	79200000	20800000	79200000		
MI	113	Assistance for repairs/ reconstruction of Houses								
SH	09	Assistance for repairs/reconstruction of Houses in Flood areas								
GH	01	Fully damaged pucca house								
V	P	25000000	0	0	25000000	24310525	689475	24310525	2.76	
V	C	75000000	0	0	75000000	72931575	2068425	72931575	2.76	
Total	01	100000000	0	0	100000000	97242100	2757900	97242100		
GH	02	Fully damaged kuchcha house								
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	50000000		
GH	03	Fully damaged hut								
V	P	12500000	0	0	12500000	12500000		12500000	.00	
V	C	37500000	0	0	37500000	37500000		37500000	.00	
Total	03	50000000	0	0	50000000	50000000	0	50000000		
GH	04	Highly damaged pucca house								
V	P	12500000	0	0	12500000	12500000		12500000	.00	
V	C	37500000	0	0	37500000	37500000		37500000	.00	

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		O	S	R	T					
MH 2245		Relief on account of Natural Calamities								
SM 02		Floods, Cyclones etc.								
MI 113		Assistance for repairs/ reconstruction of Houses								
SH 09		Assistance for repairs/reconstruction of Houses in Flood areas								
GH 04		Highly damaged pucca house								
Total	04	50000000	0	0	50000000	50000000	0	0	50000000	
GH 05		Highly damaged kuchcha house								
V	P	12500000	0	0	12500000	12500000	800	800	12499200	.01
V	C	37500000	0	0	37500000	37500000	2400	2400	37497600	.01
Total	05	50000000	0	0	50000000	50000000	3200	3200	49996800	
GH 06		Highly damaged hut								
V	P	7500000	0	0	7500000	7500000			7500000	.00
V	C	22500000	0	0	22500000	22500000			22500000	.00
Total	06	30000000	0	0	30000000	30000000	0	0	30000000	
GH 07		Partly damaged house								
V	P	25000000	0	0	25000000	23917500	70500	1153000	23847000	4.61
V	C	75000000	0	0	75000000	71752500	211500	3459000	71541000	4.61
Total	07	100000000	0	0	100000000	95670000	282000	4612000	95388000	
Total	09	430000000	0	0	430000000	422912100	285200	7373100	422626900	
Total	113	430000000	0	0	430000000	422912100	285200	7373100	422626900	
MI 114		Assistance to Farmers for purchase of Agricultural inputs								
SH 02		Agriculture Input grant to Small and Marginal Farmers for loss of Crops								
GH 01		Flood- Committed								
V	P					900000000		-900000000	900000000	.00
Total	01	0	0	0	0	900000000	0	-900000000	900000000	
GH 02		Hailstorm - Committed								
V	P					919674		-919674	919674	.00
Total	02	0	0	0	0	919674	0	-919674	919674	
Total	02	0	0	0	0	900919674	0	-900919674	900919674	
SH 05		Agriculture grant to farmers except from Small and Marginal farmers .								
GH 02		Hailstorm - Committed								
V	P					9000		-9000	9000	.00
Total	02	0	0	0	0	9000	0	-9000	9000	
Total	05	0	0	0	0	9000	0	-9000	9000	
SH 09		Agriculture Input grant to Small and Marginal Farmers for loss of Crops								
GH 01		Flood								
V	P	25000000	0	0	25000000	23656486	1437538.5	2781052.5	22218947.5	11.12
V	C	75000000	0	0	75000000	70970938	4312617.5	8341679.5	66658320.5	11.12
Total	01	100000000	0	0	100000000	94627424	5750156	11122732	88877268	
GH 02		Hailstorm								
V	P	112500000	0	0	112500000	150888460	-6241239	-44629699	157129699	-39.67

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		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	02	Floods, Cyclones etc.								
MI	114	Assistance to Farmers for purchase of Agricultural inputs								
SH	09	Agriculture Input grant to Small and Marginal Farmers for loss of Crops								
GH	02	Hailstorm								
V	C	337500000	0	0	337500000	338711146	-18723718	-19934864	357434864	-5.91
Total	02	450000000	0	0	450000000	489599606	-24964957	-64564563	514564563	
GH	03	Cloud burst								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
GH	04	Fall frost								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
GH	05	Cold wave								
V	P	2500000	0	0	2500000	2500000			2500000	.00
V	C	7500000	0	0	7500000	7500000			7500000	.00
Total	05	10000000	0	0	10000000	10000000	0	0	10000000	
Total	09	560004000	0	0	560004000	594231030	-19214801	-53441831	613445831	
SH	10	Agriculture grant to farmers except from Small and Marginal farmers .								
GH	01	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	
GH	02	Hailstorm								
V	P	100000000	0	0	100000000	111002923	6800	-10996123	110996123	-11.00
V	C	300000000	0	0	300000000	299270432	20400	749968	299250032	.25
Total	02	400000000	0	0	400000000	410273355	27200	-10246155	410246155	
GH	03	Cloud burst								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
GH	04	Fall frost								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
GH	05	Cold wave								
V	P	2500000	0	0	2500000	2500000			2500000	.00
V	C	7500000	0	0	7500000	7500000			7500000	.00
Total	05	10000000	0	0	10000000	10000000	0	0	10000000	

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		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	02	Floods, Cyclones etc.								
MI	114	Assistance to Farmers for purchase of Agricultural inputs								
SH	10	Agriculture grant to farmers except from Small and Marginal farmers .								
Total	10	420004000	0	0	420004000	430277355	27200	-10246155	430250155	
Total	114	980008000	0	0	980008000	1925437059	-19187601	-964616660	1944624660	
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	4315875	19500	703625	4296375	14.07
V	C	15000000	0	0	15000000	12947625	58500	2110875	12889125	14.07
Total	01	20000000	0	0	20000000	17263500	78000	2814500	17185500	
Total	02	20000000	0	0	20000000	17263500	78000	2814500	17185500	
Total	117	20000000	0	0	20000000	17263500	78000	2814500	17185500	
MI	122	Repairs and restoration of damaged irrigation and flood control works								
SH	02									
GH	01									
V	P	50000000	0	0	50000000	50000000			50000000	.00
V	C	150000000	0	0	150000000	150000000			150000000	.00
Total	01	200000000	0	0	200000000	200000000	0	0	200000000	
Total	02	200000000	0	0	200000000	200000000	0	0	200000000	
Total	122	200000000	0	0	200000000	200000000	0	0	200000000	
MI	191	Assistance to Municipal Corporations								
SH	02	Assistance to Municipal Corporation work for affected by flood								
GH	01	Assistance to Municipal Corporation work for affected by flood								
V	P	2500000	0	0	2500000	2500000			2500000	.00
V	C	7500000	0	0	7500000	7500000			7500000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
Total	191	10000000	0	0	10000000	10000000	0	0	10000000	
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	Assistance to Municipal Corporation/Municipal Councils works for affected by flood								
GH	01	Assistance to Municipal Corporation/Municipal Councils works for affected by flood								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	02	Floods, Cyclones etc.								
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	Assistance to Municipal Corporation/Municipal Councils works for affected by flood								
GH	01	Assistance to Municipal Corporation/Municipal Councils works for affected by flood								
V	P	5000000	0	0	5000000	5000000		5000000		.00
V	C	15000000	0	0	15000000	15000000		15000000		.00
Total	01	20000000	0	0	20000000	20000000	0	0	20000000	
Total	02	20000000	0	0	20000000	20000000	0	0	20000000	
Total	192	20000000	0	0	20000000	20000000	0	0	20000000	
MI	193	Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof								
SH	02	Assistance to Panchayats and Notified area Committee affected by flood								
GH	01	Assistance to Panchayats and Notified area Committee affected by flood								
V	P	2500000	0	0	2500000	2500000		2500000		.00
V	C	7500000	0	0	7500000	7500000		7500000		.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
Total	193	10000000	0	0	10000000	10000000	0	0	10000000	
MI	282	Public Health								
SH	07	Public Health in Flood area								
GH	01	Supply of Medicines								
V	P	10000000	0	0	10000000	10000000		10000000		.00
V	C	30000000	0	0	30000000	30000000		30000000		.00
Total	01	40000000	0	0	40000000	40000000	0	0	40000000	
GH	02	Disposal of dead bodies and carcasses								
V	P	250000	0	0	250000	250000		250000		.00
V	C	750000	0	0	750000	750000		750000		.00
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
Total	07	41000000	0	0	41000000	41000000	0	0	41000000	
Total	282	41000000	0	0	41000000	41000000	0	0	41000000	
Total	02	2794512000	0	0	2794512000	3708724459	-14863592	-929076051	3723588051	
SM	05	State Disaster Response Fund								
MI	101	Transfer to Reserve funds and Deposits Accounts -State Disaster Response Fund								
SH	02	Transfer to State Disaster Response Fund								
GH	01	Transfer to State Disaster Response Fund								
V	P	3192500000	0	0	3192500000	3192500000	1596250000	1596250000	1596250000	50.00
V	C	9577500000	0	0	9577500000	9577500000	13111350000	13111350000	-3533850000	136.90
Total	01	12770000000	0	0	12770000000	12770000000	14707600000	14707600000	-1937600000	
Total	02	12770000000	0	0	12770000000	12770000000	14707600000	14707600000	-1937600000	
Total	101	12770000000	0	0	12770000000	12770000000	14707600000	14707600000	-1937600000	
Total	05	12770000000	0	0	12770000000	12770000000	14707600000	14707600000	-1937600000	

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Grant Number		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	06	Earthquake								
MI	101	Gratuitous Relief								
SH	01	Assistance to Affected Persons from Earthquake								
GH	01	Assistance to Affected Persons from Earthquake								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	101	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SM	80	General								
MI	800	Other expenditure								
SH	03	Direction and Administration								
GH	01	Direction - Committed								
V	P	89612000	0	0	89612000	68485562	7501797	28628235	60983765	31.95
C	P	1000	0	0	1000	1000			1000	.00
Total	01	89613000	0	0	89613000	68486562	7501797	28628235	60984765	
Total	03	89613000	0	0	89613000	68486562	7501797	28628235	60984765	
SH	04	Other Grants								
V	C	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Rajasthan Relief Fund								
GH	04	Rajasthan Relief Fund - Committed								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	04	2500000	0	0	2500000	2500000	0	0	2500000	
Total	05	2500000	0	0	2500000	2500000	0	0	2500000	
SH	07	Strengthening Scheme of National Calamity Management Tribunal								
GH	01	State Calamity Management Tribunal								
V	C	2400000	0	0	2400000	2400000			2400000	.00
Total	01	2400000	0	0	2400000	2400000	0	0	2400000	
GH	02	District Calamity Management Tribunal								
V	C	10140000	0	0	10140000	10140000			10140000	.00
Total	02	10140000	0	0	10140000	10140000	0	0	10140000	
Total	07	12540000	0	0	12540000	12540000	0	0	12540000	
SH	08	Other assistance								
GH	01	Other assistance - Committed								
V	P	2500000	0	0	2500000	2500000	4800000	4800000	-2300000	192.00
Total	01	2500000	0	0	2500000	2500000	4800000	4800000	-2300000	
Total	08	2500000	0	0	2500000	2500000	4800000	4800000	-2300000	
Total	800	107154000	0	0	107154000	86027562	12301797	33428235	73725765	
Total	80	107154000	0	0	107154000	86027562	12301797	33428235	73725765	

Month & Year of Account		7 2018								
Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2245 Relief on account of Natural Calamities										
Total	2245	25647155000	0	0	25647155000	27223063940.4	15182643857	13606734916.6	12040420083.4	
Total	034	25647155000	0	0	25647155000	27223063940.4	15182643857	13606734916.6	12040420083.4	
Month & Year of Account		7 2018								
Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2047 Other Fiscal Services										
MI 800 Other expenditure										
SH 01 Revenue Intelligence Department										
GH 02 Head offices-Committed										
V	P	30611000	0	0	30611000	22805578	3264102	11069524	19541476	36.16
Total	02	30611000	0	0	30611000	22805578	3264102	11069524	19541476	
Total	01	30611000	0	0	30611000	22805578	3264102	11069524	19541476	
Total	800	30611000	0	0	30611000	22805578	3264102	11069524	19541476	
Total	2047	30611000	0	0	30611000	22805578	3264102	11069524	19541476	
MH 3454 Census Surveys and Statistics										
SM 01 Census										
MI 800 Other expenditure										
SH 03 Census 2011-Committed										
V	P	4000	0	0	4000	4000			4000	.00
Total	03	4000	0	0	4000	4000	0	0	4000	
Total	800	4000	0	0	4000	4000	0	0	4000	
Total	01	4000	0	0	4000	4000	0	0	4000	
SM 02 Surveys and Statistics										
MI 001 Direction and Administration										
SH 02 Evaluation Organisation Department										
GH 01 Administrativi charges-Committed										
V	P	71247000	0	0	71247000	54902269	4925453	21270184	49976816	29.85
Total	01	71247000	0	0	71247000	54902269	4925453	21270184	49976816	
Total	02	71247000	0	0	71247000	54902269	4925453	21270184	49976816	
Total	001	71247000	0	0	71247000	54902269	4925453	21270184	49976816	
MI 201 National Sample Survey Organisation										
SH 01 Economic and Statistics Department										
GH 02 Economic Census										
V	C	5000	0	0	5000	5000			5000	.00
Total	02	5000	0	0	5000	5000	0	0	5000	

Month & Year of Account		7 2018								
Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3454	Census Surveys and Statistics								
SM	02	Surveys and Statistics								
MI	201	National Sample Survey Organisation								
SH	01	Economic and Statistics Department								
Total	01	5000	0	0	5000	5000	0	0	5000	
Total	201	5000	0	0	5000	5000	0	0	5000	
MI	203	Computer Services								
SH	01	Information Technology and Communication Department								
GH	01	Headquarter								
V	P	191933000	0	0	191933000	90982553	9730374	110680821	81252179	57.67
Total	01	191933000	0	0	191933000	90982553	9730374	110680821	81252179	
GH	02	District office								
V	P	432853000	0	0	432853000	300617466	46491438	178726972	254126028	41.29
Total	02	432853000	0	0	432853000	300617466	46491438	178726972	254126028	
GH	03	U.I.D. Project								
V	P	13942000	0	0	13942000	11110357	1024052	3855695	10086305	27.66
V	C	44502000	0	0	44502000	44490475	1877	13402	44488598	.03
Total	03	58444000	0	0	58444000	55600832	1025929	3869097	54574903	
GH	06	Hiring of Consultancy Service and NAC-Test								
V	P	20400000	0	0	20400000	20400000	12763371	12763371	7636629	62.57
Total	06	20400000	0	0	20400000	20400000	12763371	12763371	7636629	
GH	07	State Data Centre								
V	C	64600000	0	0	64600000	64600000			64600000	.00
Total	07	64600000	0	0	64600000	64600000	0	0	64600000	
GH	08	SecLAN								
V	P	2380000	0	0	2380000	1000000	135177	1515177	864823	63.66
Total	08	2380000	0	0	2380000	1000000	135177	1515177	864823	
GH	09	E- Mitra								
V	C	10200000	0	0	10200000	10200000			10200000	.00
Total	09	10200000	0	0	10200000	10200000	0	0	10200000	
GH	10	Aarogya on line								
V	P	3400000	0	0	3400000	3400000			3400000	.00
Total	10	3400000	0	0	3400000	3400000	0	0	3400000	
GH	12	Swan Horizontal								
V	P	105600000	0	0	105600000	0		105600000	0	100.00
Total	12	105600000	0	0	105600000	0	0	105600000	0	
GH	13	State Service Delivery Gate way								
V	C	10500000	0	0	10500000	10500000			10500000	.00
Total	13	10500000	0	0	10500000	10500000	0	0	10500000	
GH	16	Development and maintenance of website								
V	P	25160000	0	0	25160000	15276366	1768729	11652363	13507637	46.31

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Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 203		Computer Services								
SH 01		Information Technology and Communication Department								
GH 16		Development and maintenance of website								
Total	16	25160000	0	0	25160000	15276366	1768729	11652363	13507637	
GH 17		CMIS								
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 19		E- Sanchar								
V	P	34930000	0	0	34930000	0	34930000	0	0	100.00
Total	19	34930000	0	0	34930000	0	34930000	0	0	
GH 20		Video Conference at block level								
V	P	47600000	0	0	47600000	47600000			47600000	.00
Total	20	47600000	0	0	47600000	47600000	0	0	47600000	
GH 21		Wi-Fi hot spot								
V	P	350000000	0	0	350000000	86500000	263500000	86500000	86500000	75.29
Total	21	350000000	0	0	350000000	86500000	263500000	86500000	86500000	
GH 22		Swan Vertical / State Share								
V	C	20400000	0	0	20400000	20400000			20400000	.00
Total	22	20400000	0	0	20400000	20400000	0	0	20400000	
GH 23		Backend and New Projects								
V	P	1000	0	0	1000	1000			1000	.00
Total	23	1000	0	0	1000	1000	0	0	1000	
GH 24		G I S								
V	P	54400000	0	0	54400000	54400000			54400000	.00
Total	24	54400000	0	0	54400000	54400000	0	0	54400000	
GH 25		Raj Sampark								
V	P	125800000	0	0	125800000	125800000			125800000	.00
Total	25	125800000	0	0	125800000	125800000	0	0	125800000	
GH 26		Vikas Kendra								
V	P	27200000	0	0	27200000	27200000			27200000	.00
Total	26	27200000	0	0	27200000	27200000	0	0	27200000	
GH 27		E-District								
V	C	10200000	0	0	10200000	10200000			10200000	.00
Total	27	10200000	0	0	10200000	10200000	0	0	10200000	
GH 28		E-office								
V	P	20400000	0	0	20400000	19752500	647500	19752500	19752500	3.17
Total	28	20400000	0	0	20400000	19752500	0	647500	19752500	
GH 29		National e-Governance Action Plan (capacity building)								
V	C	12240000	0	0	12240000	12240000			12240000	.00

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Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 203		Computer Services								
SH 01		Information Technology and Communication Department								
GH 29		National e-Governance Action Plan (capacity building)								
Total	29	12240000	0	0	12240000	12240000	0	0	12240000	
GH 30		Rajnet								
V	P	20400000	0	0	20400000	0	20400000	0	100.00	
Total	30	20400000	0	0	20400000	0	20400000	0		
GH 31		Rajasthan Accountability Assurance System (RAAS)								
V	P	343000	0	0	343000	343000		343000	.00	
Total	31	343000	0	0	343000	343000	0	0	343000	
GH 32		Sampark Kendra Operation								
V	P	3400000	0	0	3400000	3400000		3400000	.00	
Total	32	3400000	0	0	3400000	3400000	0	0	3400000	
GH 33		Data Centre and Network Operation Centre (NOC)								
V	P	70360000	0	0	70360000	69410100	390875	1340775	69019225	1.91
Total	33	70360000	0	0	70360000	69410100	390875	1340775	69019225	
GH 35		Command and Control Center								
V	P	1000	0	0	1000	1000		1000	.00	
Total	35	1000	0	0	1000	1000	0	0	1000	
GH 36		Incentive under I.T.Policy								
V	P	680000	0	0	680000	680000		680000	.00	
Total	36	680000	0	0	680000	680000	0	0	680000	
GH 37		Head office-Committed								
V	P	69277000	0	0	69277000	51692440	6228509	23813069	45463931	34.37
Total	37	69277000	0	0	69277000	51692440	6228509	23813069	45463931	
GH 38		Raj Sewa Dwar								
V	P	680000	0	0	680000	680000		680000	.00	
Total	38	680000	0	0	680000	680000	0	0	680000	
GH 39		Start Up								
V	P	258400000	0	0	258400000	255649400	11430332	14180932	244219068	5.49
Total	39	258400000	0	0	258400000	255649400	11430332	14180932	244219068	
Total	01	2052183000	0	0	2052183000	1358527657	89964734	783620077	1268562923	
SH 02		Bhamashah Yojana,2014								
GH 01		Economic and Statistics Department								
V	P	160396000	0	0	160396000	151773800	48229105	56851305	103544695	35.44
Total	01	160396000	0	0	160396000	151773800	48229105	56851305	103544695	
Total	02	160396000	0	0	160396000	151773800	48229105	56851305	103544695	
Total	203	2212579000	0	0	2212579000	1510301457	138193839	840471382	1372107618	
MI 205		State statistical Agency								

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Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 205		State statistical Agency								
SH 01		Economic and Statistics Department								
GH 01		Headquarter								
V	P	48880000	0	0	48880000	37238287	1748233	13389946	35490054	27.39
Total	01	48880000	0	0	48880000	37238287	1748233	13389946	35490054	
GH 02		District Statistical office								
V	P	289905000	0	0	289905000	232394497	24576360	82086863	207818137	28.32
Total	02	289905000	0	0	289905000	232394497	24576360	82086863	207818137	
GH 03		E- Gram								
V	P	10032000	0	0	10032000	8144644	500366	2387722	7644278	23.80
Total	03	10032000	0	0	10032000	8144644	500366	2387722	7644278	
GH 05		Young Interns Programme								
V	P	136401000	0	0	136401000	118821544	6978674	24558130	111842870	18.00
Total	05	136401000	0	0	136401000	118821544	6978674	24558130	111842870	
GH 06		Head offic-Committed								
V	P	161131000	0	0	161131000	124912862	13651239	49869377	111261623	30.95
Total	06	161131000	0	0	161131000	124912862	13651239	49869377	111261623	
GH 07		District office-Committed								
V	P	122935000	0	0	122935000	92996866	10678984	40617118	82317882	33.04
Total	07	122935000	0	0	122935000	92996866	10678984	40617118	82317882	
Total	01	769284000	0	0	769284000	614508700	58133856	212909156	556374844	
SH 02		Bhamashah Authority								
GH 01		Bhamashah Authority								
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	205	769287000	0	0	769287000	614511700	58133856	212909156	556377844	
MI 800		Other expenditure								
SH 01		Evaluation Organisation Department								
V	P	280000	0	0	280000	275204	9923	14719	265281	5.26
Total	01	280000	0	0	280000	275204	9923	14719	265281	
SH 02		Planning (Man Power) Department								
V	P	24815000	0	0	24815000	18923693	2671416	8562723	16252277	34.51
Total	02	24815000	0	0	24815000	18923693	2671416	8562723	16252277	
Total	800	25095000	0	0	25095000	19198897	2681339	8577442	16517558	
Total	02	3078213000	0	0	3078213000	2198919323	203934487	1083228164	1994984836	
Total	3454	3078217000	0	0	3078217000	2198923323	203934487	1083228164	1994988836	
MH 3475		Other General Economic Services								
MI 201		Land Ceilings (Other than Agriculture Land)								

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Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3475	Other General Economic Services								
MI	201	Land Ceilings (Other than Agriculture Land)								
SH	03	Payment for Professional and Specific Services -Committed								
V	P	1100000	0	0	1100000	1014000	48000	134000	966000	12.18
Total	03	1100000	0	0	1100000	1014000	48000	134000	966000	
Total	201	1100000	0	0	1100000	1014000	48000	134000	966000	
Total	3475	1100000	0	0	1100000	1014000	48000	134000	966000	
MH	4047	Capital Outlay on Other Fiscal Services								
MI	800	Other expenditure								
SH	03	Revenue Intelligence Department								
V	P	549000	0	0	549000	549000			549000	.00
Total	03	549000	0	0	549000	549000	0	0	549000	
SH	04	State Revenue Intelligence Directorate, Building Construction								
GH	01	Building Construction								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	800	550000	0	0	550000	550000	0	0	550000	
Total	4047	550000	0	0	550000	550000	0	0	550000	
MH	5465	Investments in General Financial and Trading Institutions								
SM	01	Investments in General Financial Institutions								
MI	190	Investments in Public Sector and Other Undertakings Banks, etc.								
SH	01	Investment in Regional Rural Banks								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	5465	1000	0	0	1000	1000	0	0	1000	
MH	5475	Capital Outlay on Other General Economic Services								
MI	103	Land Ceiling for Agricultural Land								
SH	02									
GH	01									
V	P	100000	0	0	100000	100000			100000	.00
Total	01	100000	0	0	100000	100000	0	0	100000	
Total	02	100000	0	0	100000	100000	0	0	100000	
Total	103	100000	0	0	100000	100000	0	0	100000	
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Infomation Technology and Communication Department								
GH	01	Investment in Rajasthan Knowledge Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		7 2018								
Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5475	Capital Outlay on Other General Economic Services								
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Infomation Technology and Communication Department								
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	04	Investment in Rajcomp Info Services Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI	202	Compensation to Land holders on abolition of Zamindari system								
SH	02	Compensation to Land holders								
GH	01	Thourgh the Jagir Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	202	1000	0	0	1000	1000	0	0	1000	
MI	800	Other expenditure								
SH	08	Information Technology and Communication Department								
GH	04	E - Sanchar								
V	P	70000	0	0	70000	0	70000		0	100.00
Total	04	70000	0	0	70000	0	70000	0	0	
GH	05	I. T. Policy								
V	P	68000	0	0	68000	68000			68000	.00
Total	05	68000	0	0	68000	68000	0	0	68000	
GH	07	State Data Centre								
V	C	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	SecLAN								
V	P	4420000	0	0	4420000	500000	3920000		500000	88.69
Total	08	4420000	0	0	4420000	500000	3920000	0	500000	
GH	09	E- Mitra								
V	C	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH	10	Aarogya on line								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH	12	Swan Horizontal								
V	P	27200000	0	0	27200000	0	27200000		0	100.00
Total	12	27200000	0	0	27200000	0	27200000	0	0	
GH	13	State Service Delivery Gateway								
V	C	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		7 2018								
Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5475		Capital Outlay on Other General Economic Services								
MI 800		Other expenditure								
SH 08		Information Technology and Communication Department								
GH 16		Development and maintenance of Website								
V	P	8840000	0	0	8840000	8840000		8840000		.00
Total	16	8840000	0	0	8840000	8840000	0	0	8840000	
GH 17		CMIS(Common Management Information Services)								
V	P	1000	0	0	1000	1000		1000		.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 21		Swan Vertical (State Share)								
V	C	58480000	0	0	58480000	58480000		58480000		.00
Total	21	58480000	0	0	58480000	58480000	0	0	58480000	
GH 22		Hiring of Consultancy Service and NAC Test								
V	P	1000	0	0	1000	1000		1000		.00
Total	22	1000	0	0	1000	1000	0	0	1000	
GH 24		Video Conference at Block level								
V	P	20400000	0	0	20400000	20400000		20400000		.00
Total	24	20400000	0	0	20400000	20400000	0	0	20400000	
GH 25		Wi-Fi hot spot								
V	P	68000000	0	0	68000000	0	68000000	0		100.00
Total	25	68000000	0	0	68000000	0	68000000	0		
GH 26		Backend and Novel projects								
V	P	170000000	0	0	170000000	114284920	100060700	155775780	14224220	91.63
Total	26	170000000	0	0	170000000	114284920	100060700	155775780	14224220	
GH 27		G I S								
V	P	319600000	0	0	319600000	319600000		319600000		.00
Total	27	319600000	0	0	319600000	319600000	0	0	319600000	
GH 28		Raj Sampark								
V	P	10200000	0	0	10200000	10200000		10200000		.00
Total	28	10200000	0	0	10200000	10200000	0	0	10200000	
GH 29		Vikas Kendra								
V	P	40800000	0	0	40800000	40800000		40800000		.00
Total	29	40800000	0	0	40800000	40800000	0	0	40800000	
GH 30		E- District								
V	C	1000	0	0	1000	1000		1000		.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31		E- office								
V	P	13600000	0	0	13600000	13600000		13600000		.00
Total	31	13600000	0	0	13600000	13600000	0	0	13600000	
GH 32		National E- Governance Action Plan (capacity building)								
V	C	1000	0	0	1000	1000		1000		.00

Month & Year of Account		7 2018								
Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5475	Capital Outlay on Other General Economic Services								
MI	800	Other expenditure								
SH	08	Information Technology and Communication Department								
GH	32	National E- Governance Action Plan (capacity building)								
Total	32	1000	0	0	1000	1000	0	0	1000	
GH	33	Rajnet								
V	P	81600000	0	0	81600000	0	81600000	0	100.00	
Total	33	81600000	0	0	81600000	0	81600000	0		
GH	34	Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	0	1000	1000	0	1000	.00	
Total	34	1000	0	0	1000	1000	0	1000		
GH	35	Sampark Kendra Operation								
V	P	302600000	0	0	302600000	207909529	189019285	283709756	18890244	93.76
Total	35	302600000	0	0	302600000	207909529	189019285	283709756	18890244	
GH	36	Data Centre and Network Operation Centre (NOC)								
V	P	2009110000	0	0	2009110000	1458988993	117065006	667186013	1341923987	33.21
Total	36	2009110000	0	0	2009110000	1458988993	117065006	667186013	1341923987	
GH	38	Command and Control Center								
V	P	290000000	0	0	290000000	290000000	290000000	290000000	0	100.00
Total	38	290000000	0	0	290000000	290000000	290000000	290000000	0	
GH	40	Raj Sewa Dwar								
V	P	12920000	0	0	12920000	12920000	0	12920000	.00	
Total	40	12920000	0	0	12920000	12920000	0	12920000		
GH	41	Start Up								
V	P	13600000	0	0	13600000	13600000	0	13600000	.00	
Total	41	13600000	0	0	13600000	13600000	0	13600000		
Total	08	3451517000	0	0	3451517000	2570200442	696144991	1577461549	1874055451	
SH	13	India Strengthening Statistical Project								
GH	01	Economic and Statistics Department								
V	P	1000	0	0	1000	1000	0	1000	.00	
V	C	1000	0	0	1000	1000	0	1000	.00	
Total	01	2000	0	0	2000	2000	0	2000		
Total	13	2000	0	0	2000	2000	0	2000		
SH	15	Economic and Statistics Department								
GH	01	Modernisation of Yojana Bhawan								
V	P	2000000	0	0	2000000	2000000	0	2000000	.00	
Total	01	2000000	0	0	2000000	2000000	0	2000000		
Total	15	2000000	0	0	2000000	2000000	0	2000000		
SH	16	Bhamashah Yojana, 2014								
GH	01	Economic and Statistics Department								
V	P	196000000	0	0	196000000	-238400000	190000000	624400000	-428400000	318.57

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Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5475	Capital Outlay on Other General Economic Services								
MI	800	Other expenditure								
SH	16	Bhamashah Yojana, 2014								
GH	01	Economic and Statistics Department								
Total	01	196000000	0	0	196000000	-238400000	190000000	624400000	-428400000	
Total	16	196000000	0	0	196000000	-238400000	190000000	624400000	-428400000	
Total	800	3649519000	0	0	3649519000	2333802442	886144991	2201861549	1447657451	
Total	5475	3649622000	0	0	3649622000	2333905442	886144991	2201861549	1447760451	
Total	035	6760101000	0	0	6760101000	4557199343	1093391580	3296293237	3463807763	
Month & Year of Account		7 2018								
Grant Number:		036 CO-OPERATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2408	Food Storage and Warehousing								
SM	02	Storage and Warehousing								
MI	195	Assistance to Co-operative Societies								
SH	01	Construction of Godowns in rural areas								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	195	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	2408	1000	0	0	1000	1000	0	0	1000	
MH	2425	Co-operation								
MI	001	Direction and Administration								
SH	01	Direction								
V	P	153360000	0	0	153360000	153360000			153360000	.00
Total	01	153360000	0	0	153360000	153360000	0	0	153360000	
SH	02	Superintendence-Committed								
V	P	358479000	0	0	358479000	281492763	31133691	108119928	250359072	30.16
Total	02	358479000	0	0	358479000	281492763	31133691	108119928	250359072	
SH	03	State Co-operative Tribunal-Committed								
V	P	19535000	0	0	19535000	14234218	1538926	6839708	12695292	35.01
Total	03	19535000	0	0	19535000	14234218	1538926	6839708	12695292	
SH	04	Direction and Administration								
GH	01	Head and Division office establishment expenditure-Committed								
V	P	241409000	0	0	241409000	185424188.58	21576786	77561597.42	163847402.58	32.13
C	P	1000	0	0	1000	1000			1000	.00

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Grant Number:		036 CO-OPERATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2425	Co-operation									
MI 001	Direction and Administration									
SH 04	Direction and Administration									
GH 01	Head and Division office establishment expenditure-Committed									
Total	01	241410000	0	0	241410000	185425188.58	21576786	77561597.42	163848402.58	
Total	04	241410000	0	0	241410000	185425188.58	21576786	77561597.42	163848402.58	
SH 05	Commission(Loan Waive)									
GH 01	Through the Co-operative Department									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	05	2000	0	0	2000	2000	0	0	2000	
Total	001	772786000	0	0	772786000	634514169.58	54249403	192521233.42	580264766.58	
MI 003	Training									
SH 01	Training of Subordinate Staff-Committed									
V	P	2700000	0	0	2700000	1800000		900000	1800000	33.33
Total	01	2700000	0	0	2700000	1800000	0	900000	1800000	
SH 02	Training of Non-Government workers-Committed									
V	P	5400000	0	0	5400000	3600000		1800000	3600000	33.33
Total	02	5400000	0	0	5400000	3600000	0	1800000	3600000	
SH 03	Training of departmental employees									
V	P	3500000	0	0	3500000	3500000			3500000	.00
Total	03	3500000	0	0	3500000	3500000	0	0	3500000	
Total	003	11600000	0	0	11600000	8900000	0	2700000	8900000	
MI 101	Audit of Co-operatives									
SH 01	Audit									
GH 01	Audit establishment expenditure-Committed									
V	P	255469000	0	0	255469000	198302230	21197921	78364691	177104309	30.67
Total	01	255469000	0	0	255469000	198302230	21197921	78364691	177104309	
Total	01	255469000	0	0	255469000	198302230	21197921	78364691	177104309	
Total	101	255469000	0	0	255469000	198302230	21197921	78364691	177104309	
MI 105	Information and Publicity									
SH 01	Publicity establishment expenditure									
GH 01	Head office establishment expenditure-Committed									
V	P	6876000	0	0	6876000	5347490	556155	2084665	4791335	30.32
Total	01	6876000	0	0	6876000	5347490	556155	2084665	4791335	
Total	01	6876000	0	0	6876000	5347490	556155	2084665	4791335	
V	P	4500000	0	0	4500000	4385144	57588	172444	4327556	3.83
Total	105	11376000	0	0	11376000	9732634	613743	2257109	9118891	
MI 107	Assistance to Credit Co-operatives									
SH 03	Election of Co-operative Societies-Committed									
V	P	18288000	0	0	18288000	14364092	1537345	5461253	12826747	29.86

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Grant Number		036 CO-OPERATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2425	Co-operation									
MI 107	Assistance to Credit Co-operatives									
SH 03	Election of Co-operative Societies-Committed									
Total	03	18288000	0	0	18288000	14364092	1537345	5461253	12826747	
SH 20	Assistance to Co-operative Institutions for Interest payment									
V P		1190600000	0	0	1190600000	1190600000			1190600000	.00
Total	20	1190600000	0	0	1190600000	1190600000	0	0	1190600000	
SH 21	Assistance to Primary Co-operative Credit Institutions for re-construction									
V P		1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	
SH 25	Core Banking									
V P		222775000	0	0	222775000	222775000			222775000	.00
Total	25	222775000	0	0	222775000	222775000	0	0	222775000	
SH 26	K.V.S.S.									
V P		25001000	0	0	25001000	25001000			25001000	.00
Total	26	25001000	0	0	25001000	25001000	0	0	25001000	
SH 27	Gram Seva Sahakari Samiti									
V P		120001000	0	0	120001000	120001000			120001000	.00
Total	27	120001000	0	0	120001000	120001000	0	0	120001000	
SH 28	Rajasthan State Co-operative Bank Limited (Apex Bank)									
V P		1000	0	0	1000	1000			1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	
SH 29	Agriculture Loan Waive Scheme									
GH 01	Through the Rajasthan State Co-operative Bank Limited (Apex Bank)									
V P		9200000000	0	0	9200000000	2300000000	2300000000	9200000000	0	100.00
Total	01	9200000000	0	0	9200000000	2300000000	2300000000	9200000000	0	
Total	29	9200000000	0	0	9200000000	2300000000	2300000000	9200000000	0	
Total	107	10776667000	0	0	10776667000	3872743092	2301537345	9205461253	1571205747	
MI 108	Assistance to Other Co-operatives									
SH 01	Woman Co-operative Societies									
V P		300000	0	0	300000	300000			300000	.00
Total	01	300000	0	0	300000	300000	0	0	300000	
SH 07	Assistance for Integrated Co-operative Development									
V P		8301000	0	0	8301000	8301000			8301000	.00
V C		19288000	0	0	19288000	19117557	57718	228161	19059839	1.18
Total	07	27589000	0	0	27589000	27418557	57718	228161	27360839	
SH 09	Assistance to Spin Fed									
V P		1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 12	Expenditure on Co-operative Development Scheme									
V P		1054000	0	0	1054000	1054000	1054000	1054000	0	100.00

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Grant Number:		036 CO-OPERATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2425	Co-operation									
MI 108	Assistance to Other Co-operatives									
SH 12	Expenditure on Co-operative Development Scheme									
Total	12	1054000	0	0	1054000	1054000	1054000	0		
SH 13	Assistance to Rajasthan Co-operative Awasan Sangh									
V P		1000	0	0	1000	1000		1000		.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 17	Establishment expenditure on Integrated Co-operative Development Project									
GH 01	Head office establishment expenditure									
V P		1728000	0	0	1728000	1273426	154529	609103	1118897	35.25
Total	01	1728000	0	0	1728000	1273426	154529	609103	1118897	
Total	17	1728000	0	0	1728000	1273426	154529	609103	1118897	
Total	108	30673000	0	0	30673000	30047983	1266247	1891264	28781736	
MI 190	Assistance to Public Sector and other Undertakings									
SH 01	Assistance to RAJFED									
GH 02	Assistance to RAJFED for supply of DAP Fertiliser-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Grant to RAJFED for purchase of agriculture gene-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI 800	Other expenditure									
SH 02	Interest grant to good Loanee borrowers of Co-operative Societies									
V P		2600400000	0	0	2600400000	2600400000			2600400000	.00
Total	02	2600400000	0	0	2600400000	2600400000	0	0	2600400000	
Total	800	2600400000	0	0	2600400000	2600400000	0	0	2600400000	
Total	2425	14458973000	0	0	14458973000	7354642108.58	2378864659	9483195550.42	4975777449.58	
MH 4408	Capital Outlay on Food Storage and Warehousing									
SM 02	Storage and Warehousing									
MI 101	Rural Godown Programmes									
SH 01	Investment for godown of Co-operative Societies									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	101	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	4408	1000	0	0	1000	1000	0	0	1000	
MH 4425	Capital Outlay on Co-operation									
MI 195	Investment in Co-operative									
SH 01	Investment in Credit Co-operative Societies									

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

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Grant Number:		036 CO-OPERATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6425	Loans for Co-operation								
MI	107	Loans to Credit Co-operatives								
SH	03	Purchase of Debentures issued by Rajasthan Rajya Sahkari Bhoomi Vikas Bank Limited, Jaipur								
GH	02	Debentures of Specific Schemes of A.R.C.								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	11	Loan to Co-operative Institutions								
GH	01	Loans to Woman Co-operative Societies and Camps								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	107	3000	0	0	3000	3000	0	0	3000	
MI	108	Loans to other Co-operatives								
SH	04	Loans for Macro Co-operative Societies Project								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	07	Loans to Spin Fed/ Cotton Complexes								
V	P	250000000	0	0	250000000	249248000	752000	249248000		.30
Total	07	250000000	0	0	250000000	249248000	0	752000	249248000	
SH	11	Loan to Other Co-operative Institutions								
GH	01	Loans to Tilam Sangh								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Loans to RAJFED								
V	P	1000	0	0	1000	-3999999000	1000000000	5000000000	-4999999000	*****
Total	02	1000	0	0	1000	-3999999000	1000000000	5000000000	-4999999000	
Total	11	2000	0	0	2000	-3999998000	1000000000	5000000000	-4999998000	
Total	108	250003000	0	0	250003000	-3750749000	1000000000	5000752000	-4750749000	
Total	6425	250006000	0	0	250006000	-3750746000	1000000000	5000752000	-4750746000	
MH	7475	Loans for Other General Economics Services								
MI	103	Civil Supplies								
SH	07	Loans to Upbhokta Sahkari Sangh Limited								
GH	01	Loans to Rajasthan Rajya Sahkari Upbhokta Sangh Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	103	1000	0	0	1000	1000	0	0	1000	
Total	7475	1000	0	0	1000	1000	0	0	1000	
Total	036	14780329000	0	0	14780329000	3675246108.58	3378864659	14483947550.42	296381449.58	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 001	Direction and Administration									
SH 01	Operation									
V	P	45674000	0	0	45674000	35858625	3473114	13288489	32385511	29.09
Total	01	45674000	0	0	45674000	35858625	3473114	13288489	32385511	
SH 03	District Organisation									
V	P	3807000	0	0	3807000	3138080	190290	859210	2947790	22.57
Total	03	3807000	0	0	3807000	3138080	190290	859210	2947790	
SH 04	For State Farmer Commission									
V	P	7957000	0	0	7957000	6165538	529619	2321081	5635919	29.17
Total	04	7957000	0	0	7957000	6165538	529619	2321081	5635919	
SH 05	Operation									
GH 01	Establishment Expenditure-Committed									
V	P	239743000	0	0	239743000	185632234	16384246	70495012	169247988	29.40
C	P	100000	0	0	100000	-35010232	5494113	40604345	-40504345	40604.35
Total	01	239843000	0	0	239843000	150622002	21878359	111099357	128743643	
Total	05	239843000	0	0	239843000	150622002	21878359	111099357	128743643	
SH 06	District Organisation									
GH 01	Establishment Expenditure-Committed									
V	P	133543000	0	0	133543000	101921319	11666943	43288624	90254376	32.42
Total	01	133543000	0	0	133543000	101921319	11666943	43288624	90254376	
Total	06	133543000	0	0	133543000	101921319	11666943	43288624	90254376	
Total	001	430824000	0	0	430824000	297705564	37738325	170856761	259967239	
MI 102	Food Grain Crops									
SH 01	National Food Security Mission									
GH 01	National Food Security Mission-Wheat									
V	P	1000000	0	0	1000000	1000000			1000000	.00
V	C	1500000	0	0	1500000	1500000			1500000	.00
Total	01	2500000	0	0	2500000	2500000	0	0	2500000	
GH 02	National Food Security Mission-Pulses									
V	P	8176000	0	0	8176000	8176000			8176000	.00
V	C	12266000	0	0	12266000	12266000			12266000	.00
Total	02	20442000	0	0	20442000	20442000	0	0	20442000	
GH 03	National Food Security Mission-Commercial crops									
V	C	5000	0	0	5000	5000			5000	.00
Total	03	5000	0	0	5000	5000	0	0	5000	
GH 04	National Food Security Mission-Coarse Cereals									
V	C	5000	0	0	5000	5000			5000	.00
Total	04	5000	0	0	5000	5000	0	0	5000	
Total	01	22952000	0	0	22952000	22952000	0	0	22952000	
Total	102	22952000	0	0	22952000	22952000	0	0	22952000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 103	Seeds									
SH 01	Seed Testing -Committed									
V	P	28672000	0	0	28672000	20479660	2574809	10767149	17904851	37.55
Total	01	28672000	0	0	28672000	20479660	2574809	10767149	17904851	
SH 02	Scheme of Promotion of Rhizobium Culture									
V	P	24528000	0	0	24528000	18090679	2235792	8673113	15854887	35.36
Total	02	24528000	0	0	24528000	18090679	2235792	8673113	15854887	
SH 15	Seed Development Scheme (Production and Distribution)									
V	P	5368000	0	0	5368000	4937079	376272	807193	4560807	15.04
Total	15	5368000	0	0	5368000	4937079	376272	807193	4560807	
Total	103	58568000	0	0	58568000	43507418	5186873	20247455	38320545	
MI 105	Manures and Fertilisers									
SH 11	Manures and Fertilisers Scheme									
V	P	64602000	0	0	64602000	60598511	2038451	6041940	58560060	9.35
Total	11	64602000	0	0	64602000	60598511	2038451	6041940	58560060	
SH 12	Rajasthan Organic Commodity Board									
V	P	8000	0	0	8000	8000	0	0	8000	.00
Total	12	8000	0	0	8000	8000	0	0	8000	
SH 13	Establishment and Fertilisers Quality Control development									
GH 01	Establishment Expenditure-Committed									
V	P	111048000	0	0	111048000	85813803	9062718	34296915	76751085	30.88
Total	01	111048000	0	0	111048000	85813803	9062718	34296915	76751085	
Total	13	111048000	0	0	111048000	85813803	9062718	34296915	76751085	
Total	105	175658000	0	0	175658000	146420314	11101169	40338855	135319145	
MI 107	Plant Protection									
SH 01	Anti Locust Measures									
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 06	Eradication of insects and diseases in non-endomic areas									
V	P	27101000	0	0	27101000	22466822	1994009.9	6628187.9	20472812.1	24.46
Total	06	27101000	0	0	27101000	22466822	1994009.9	6628187.9	20472812.1	
SH 07	Laboratories									
GH 02	Integrated Insect Control									
V	P	1200000	0	0	1200000	1166780	145938	179158	1020842	14.93
Total	02	1200000	0	0	1200000	1166780	145938	179158	1020842	
Total	07	1200000	0	0	1200000	1166780	145938	179158	1020842	
SH 08	Eradication of insects and diseases in non-endomic areas									
GH 01	Establishment Expenditure-Committed									
V	P	82171000	0	0	82171000	63784709	6226494	24612785	57558215	29.95
Total	01	82171000	0	0	82171000	63784709	6226494	24612785	57558215	

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Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 107	Plant Protection									
SH 08	Eradication of insects and diseases in non-endemic areas									
Total	08	82171000	0	0	82171000	63784709	6226494	24612785	57558215	
Total	107	110473000	0	0	110473000	87419311	8366441.9	31420130.9	79052869.1	
MI 109	Extension and Farmers' Training									
SH 01	Agriculture Extension and Research Project									
GH 05	Research									
V	P	11850000	0	0	11850000	10288272	664016	2225744	9624256	18.78
Total	05	11850000	0	0	11850000	10288272	664016	2225744	9624256	
GH 06	Training related Establishment Expenditure-Committed									
V	P	107624000	0	0	107624000	81294734	9322992	35652258	71971742	33.13
Total	06	107624000	0	0	107624000	81294734	9322992	35652258	71971742	
GH 08	Training Expenditure-Committed									
V	P	48037000	0	0	48037000	37207157	3615335	14445178	33591822	30.07
Total	08	48037000	0	0	48037000	37207157	3615335	14445178	33591822	
Total	01	167511000	0	0	167511000	128790163	13602343	52323180	115187820	
SH 02	Agriculture Information									
V	P	258300000	0	0	258300000	257922008	2513612	2891604	255408396	1.12
Total	02	258300000	0	0	258300000	257922008	2513612	2891604	255408396	
SH 13	Innovatives Programme/Minikit Distribution									
V	P	63600000	0	0	63600000	63600000	1184713	1184713	62415287	1.86
Total	13	63600000	0	0	63600000	63600000	1184713	1184713	62415287	
SH 16	National Mission on Agriculture Extension and Technology									
GH 01	National Mission on Agriculture Extension									
V	P	55080000	0	0	55080000	42683433	4552143	16948710	38131290	30.77
V	C	81871000	0	0	81871000	63610562	6950795	25211233	56659767	30.79
Total	01	136951000	0	0	136951000	106293995	11502938	42159943	94791057	
GH 02	Seed and Plantation Material									
V	P	16486000	0	0	16486000	751114		15734886	751114	95.44
V	C	24728000	0	0	24728000	24728000			24728000	.00
Total	02	41214000	0	0	41214000	25479114	0	15734886	25479114	
GH 03	Agriculture Engineering									
V	P	6480000	0	0	6480000	6480000	1856	1856	6478144	.03
V	C	13520000	0	0	13520000	13520000	2785	2785	13517215	.02
Total	03	20000000	0	0	20000000	20000000	4641	4641	19995359	
GH 04	Plant Quarantine and Plant Conservation									
V	C	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
GH 05	E-Governance Scheme in Agriculture									
V	P	13095000	0	0	13095000	13095000			13095000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 109	Extension and Farmers' Training									
SH 16	National Mission on Agriculture Extension and Technology									
GH 05	E-Governance Scheme in Agriculture									
V	C	19643000	0	0	19643000	19643000			19643000	.00
Total	05	32738000	0	0	32738000	32738000	0	0	32738000	
Total	16	230905000	0	0	230905000	184513109	11507579	57899470	173005530	
Total	109	720316000	0	0	720316000	634825280	28808247	114298967	606017033	
MI 110	Crop Insurance									
SH 02	Through the agency of Crop Insurance Agriculture Department 50% State Share 50%: Central Share)									
V	P	5307445000	0	0	5307445000	5307445000			5307445000	.00
Total	02	5307445000	0	0	5307445000	5307445000	0	0	5307445000	
Total	110	5307445000	0	0	5307445000	5307445000	0	0	5307445000	
MI 111	Agricultural Economics and Statistics									
SH 03	For timely intimation regarding production of crops and estimated area									
V	C	38107000	0	0	38107000	29942682	2945485	11109803	26997197	29.15
Total	03	38107000	0	0	38107000	29942682	2945485	11109803	26997197	
SH 04	Improvement of crop statistics									
V	C	12257000	0	0	12257000	9198513	1070130	4128617	8128383	33.68
Total	04	12257000	0	0	12257000	9198513	1070130	4128617	8128383	
Total	111	50364000	0	0	50364000	39141195	4015615	15238420	35125580	
MI 114	Development of Oilseeds									
SH 01	National Mission on Oilseed and Oilpalm									
GH 01	National Mission on Oilseed and Oil palm -Oilseed									
V	P	82456000	0	0	82456000	82456000	61183	61183	82394817	.07
V	C	123688000	0	0	123688000	123688000	91775	91775	123596225	.07
Total	01	206144000	0	0	206144000	206144000	152958	152958	205991042	
GH 02	National Mission on Oilseed and Oil palm -Tree Oriented Oilseed									
V	P	6681000	0	0	6681000	6681000			6681000	.00
V	C	10024000	0	0	10024000	10024000			10024000	.00
Total	02	16705000	0	0	16705000	16705000	0	0	16705000	
Total	01	222849000	0	0	222849000	222849000	152958	152958	222696042	
Total	114	222849000	0	0	222849000	222849000	152958	152958	222696042	
MI 119	Horticulture and Vegetable Crops									
SH 01	Direction and Administration									
V	P	14173000	0	0	14173000	10982391	881176	4071785	10101215	28.73
Total	01	14173000	0	0	14173000	10982391	881176	4071785	10101215	
SH 02	Development of Horticulture									
V	P	284839000	0	0	284839000	253883426	11123649	42079223	242759777	14.77
Total	02	284839000	0	0	284839000	253883426	11123649	42079223	242759777	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 119	Horticulture and Vegetable Crops									
SH 25	National Horticulture Mission									
V	P	224999000	0	0	224999000	224474000	12822327.4	13347327.4	211651672.6	5.93
V	C	337503000	0	0	337503000	336715500	19233175.6	20020675.6	317482324.4	5.93
Total	25	562502000	0	0	562502000	561189500	32055503	33368003	529133997	
SH 26	For conversion from flow irrigation to drip irrigation (Pradhanmantri Krishi Sinchai Yojana- Macro Irrigation)									
V	P	326720000	0	0	326720000	326589799	1945925.6	2076126.6	324643873.4	.64
V	C	490083000	0	0	490083000	489882369	2917043.4	3117674.4	486965325.6	.64
Total	26	816803000	0	0	816803000	816472168	4862969	5193801	811609199	
SH 27	Assistance for processing of agricultural products									
V	P	1000	0	0	1000	1000			1000	.00
Total	27	1000	0	0	1000	1000	0	0	1000	
SH 28	Grants for Drip Irrigation State Scheme									
V	P	158249000	0	0	158249000	158249000	412640	412640	157836360	.26
Total	28	158249000	0	0	158249000	158249000	412640	412640	157836360	
SH 29	Assistance for Establishment of Fruit gardens									
V	P	685000	0	0	685000	685000			685000	.00
Total	29	685000	0	0	685000	685000	0	0	685000	
SH 30	Assistance for Exhibition of Horticultural Crops									
V	P	2400000	0	0	2400000	2400000			2400000	.00
Total	30	2400000	0	0	2400000	2400000	0	0	2400000	
SH 31	Assistance for Plant Protection Works									
V	P	1373000	0	0	1373000	1373000			1373000	.00
Total	31	1373000	0	0	1373000	1373000	0	0	1373000	
SH 32	Additional grant on Green House									
V	P	99901000	0	0	99901000	99901000			99901000	.00
Total	32	99901000	0	0	99901000	99901000	0	0	99901000	
SH 33	Assistance for Abhinav Programme									
V	P	7929000	0	0	7929000	7929000			7929000	.00
Total	33	7929000	0	0	7929000	7929000	0	0	7929000	
SH 34	Horticulture park									
V	P	1000	0	0	1000	1000			1000	.00
Total	34	1000	0	0	1000	1000	0	0	1000	
SH 36	Additional grant on Solar Pump Set									
V	P	1247800000	0	0	1247800000	1247800000			1247800000	.00
V	C	11000	0	0	11000	11000			11000	.00
Total	36	1247811000	0	0	1247811000	1247811000	0	0	1247811000	
SH 37	Assistance on Automation									
V	P	1000	0	0	1000	1000			1000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 119	Horticulture and Vegetable Crops									
SH 37	Assistance on Automation									
Total	37	1000	0	0	1000	1000	0	0	1000	
SH 38	National Agriculture Forestry and Bamboo Mission									
V P		5576000	0	0	5576000	5576000		5576000	.00	
V C		8368000	0	0	8368000	8368000		8368000	.00	
Total	38	13944000	0	0	13944000	13944000	0	0	13944000	
SH 39	National Medicinal Plant Mission									
V C		1000	0	0	1000	1000		1000	.00	
Total	39	1000	0	0	1000	1000	0	0	1000	
SH 40	Date Palm Project									
V P		1000	0	0	1000	1000		1000	.00	
Total	40	1000	0	0	1000	1000	0	0	1000	
SH 41	Every Drop increase Crop Scheme									
V C		1000	0	0	1000	1000		1000	.00	
Total	41	1000	0	0	1000	1000	0	0	1000	
SH 42	Direction and Administration									
GH 01	Establishment Expenditure-Committed									
V P		51084000	0	0	51084000	39124885	4637499	16596614	34487386	32.49
C P		1000	0	0	1000	1000		1000	.00	
Total	01	51085000	0	0	51085000	39125885	4637499	16596614	34488386	
Total	42	51085000	0	0	51085000	39125885	4637499	16596614	34488386	
SH 43	Development of Horticulture									
GH 01	Establishment Expenditure-Committed									
V P		308801000	0	0	308801000	228886755	28690944	108605189	200195811	35.17
Total	01	308801000	0	0	308801000	228886755	28690944	108605189	200195811	
Total	43	308801000	0	0	308801000	228886755	28690944	108605189	200195811	
SH 44	Operation of Special Centres									
GH 01	Operation									
V P		4140000	0	0	4140000	3305807	404437	1238630	2901370	29.92
Total	01	4140000	0	0	4140000	3305807	404437	1238630	2901370	
Total	44	4140000	0	0	4140000	3305807	404437	1238630	2901370	
Total	119	3574641000	0	0	3574641000	3446143932	83068817	211565885	3363075115	
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 04	District level establishment expenditure									
V P		60347000	0	0	60347000	47916903	5513331	17943428	42403572	29.73
Total	04	60347000	0	0	60347000	47916903	5513331	17943428	42403572	
SH 06	District Level Agriculture Schemes									
GH 09	Agriculture expansion Services									
V P		26064000	0	0	26064000	26057325	960572	967247	25096753	3.71

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 06	District Level Agriculture Schemes									
GH 09	Agriculture expansion Services									
Total	09	26064000	0	0	26064000	26057325	960572	967247	25096753	
GH 11	Agriculture Demonstration / Minikits									
V P		35000000	0	0	35000000	31784294	6341469	9557175	25442825	27.31
Total	11	35000000	0	0	35000000	31784294	6341469	9557175	25442825	
GH 18	Incentives to girl students for Agriculture education									
V P		49000000	0	0	49000000	44691000	274000	4583000	44417000	9.35
Total	18	49000000	0	0	49000000	44691000	274000	4583000	44417000	
GH 19	National Food Security Mission - Wheat									
V P		60270000	0	0	60270000	57140875	6543290	9672415	50597585	16.05
V C		90404000	0	0	90404000	85710312	9814938	14508626	75895374	16.05
Total	19	150674000	0	0	150674000	142851187	16358228	24181041	126492959	
GH 20	National Food Security Mission - Pulses									
V P		454176000	0	0	454176000	444762937.2	70362645	79775707.8	374400292.2	17.56
V C		681566000	0	0	681566000	667446404.8	104064094	118183689.2	563382310.8	17.34
Total	20	1135742000	0	0	1135742000	1112209342	174426739	197959397	937782603	
GH 21	National Food Security Mission - Commercial Crops									
V P		399000	0	0	399000	399000			399000	.00
V C		598000	0	0	598000	598000			598000	.00
Total	21	997000	0	0	997000	997000	0	0	997000	
GH 22	National Food Security Mission - Coarse Cereals									
V P		73927000	0	0	73927000	73927000	1192398	1192398	72734602	1.61
V C		110891000	0	0	110891000	110891000	1788597	1788597	109102403	1.61
Total	22	184818000	0	0	184818000	184818000	2980995	2980995	181837005	
GH 23	National Mission on Oilseed -Oilseed									
V P		93328000	0	0	93328000	93026973	14484926	14785953	78542047	15.84
V C		139379000	0	0	139379000	138927460	21727396	22178936	117200064	15.91
Total	23	232707000	0	0	232707000	231954433	36212322	36964889	195742111	
GH 24	National Mission on Oilseed and Oil palm -Tree Oriented Oilseed									
V P		286000	0	0	286000	286000			286000	.00
V C		430000	0	0	430000	430000			430000	.00
Total	24	716000	0	0	716000	716000	0	0	716000	
GH 25	National Mission on Agriculture Extension and Technology - Agriculture Extension									
V P		61409000	0	0	61409000	58747770.2	3146972.8	5808202.6	55600797.4	9.46
V C		84891000	0	0	84891000	81376249.8	4484769.2	7999519.4	76891480.6	9.42
Total	25	146300000	0	0	146300000	140124020	7631742	13807722	132492278	
GH 26	National Mission on Agriculture Extension - Agriculture Engineering									
V P		99812000	0	0	99812000	98625765	18764800.6	19951035.6	79860964.4	19.99

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 06	District Level Agriculture Schemes									
GH 26	National Mission on Agriculture Extension - Agriculture Engineering									
V	C	149720000	0	0	149720000	147940646	27233354.4	29012708.4	120707291.6	19.38
Total	26	249532000	0	0	249532000	246566411	45998155	48963744	200568256	
GH 27	National Mission on Agriculture Extension - Plant Quarantine and Plant Conservation									
V	C	1000	0	0	1000	1000			1000	.00
Total	27	1000	0	0	1000	1000	0	0	1000	
GH 28	Sustainable Agriculture Mission - Rainfed Area Development									
V	P	17539000	0	0	17539000	17539000			17539000	.00
V	C	26307000	0	0	26307000	26307000			26307000	.00
Total	28	43846000	0	0	43846000	43846000	0	0	43846000	
GH 29	Sustainable Agriculture Mission - Soil Health Management									
V	P	54540000	0	0	54540000	54535318	5630604	5635286	48904714	10.33
V	C	81817000	0	0	81817000	81809977	8445906	8452929	73364071	10.33
Total	29	136357000	0	0	136357000	136345295	14076510	14088215	122268785	
GH 30	Sustainable Agriculture Mission - Atmosphere Change and Sustainable Agriculture									
V	C	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31	Paramparagat Krishi Vikas Yojana									
V	P	134994000	0	0	134994000	134994000			134994000	.00
V	C	202491000	0	0	202491000	202491000			202491000	.00
Total	31	337485000	0	0	337485000	337485000	0	0	337485000	
GH 32	Eradication of Insect and Diseases									
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	32	20000000	0	0	20000000	20000000	0	0	20000000	
GH 33	Agriculture Extention services-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
GH 34	Extention and Training to Farmers-Committed									
V	P	1000000	0	0	1000000	921379	64359	142980	857020	14.30
Total	34	1000000	0	0	1000000	921379	64359	142980	857020	
GH 35	Sustainable Agriculture Mission - Agriculture forestry									
V	P	9858000	0	0	9858000	9858000	26551	26551	9831449	.27
V	C	14788000	0	0	14788000	14788000	39828	39828	14748172	.27
Total	35	24646000	0	0	24646000	24646000	66379	66379	24579621	
GH 36	Seed development									
V	P	59463000	0	0	59463000	59463000			59463000	.00
Total	36	59463000	0	0	59463000	59463000	0	0	59463000	
Total	06	2834350000	0	0	2834350000	2785478686	305391470	354262784	2480087216	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 09	District Level Establishment Expenditure									
GH 01	Establishment Expenditure -Committed									
V	P	549702000	0	0	549702000	416852202	45821876	178671674	371030326	32.50
Total	01	549702000	0	0	549702000	416852202	45821876	178671674	371030326	
Total	09	549702000	0	0	549702000	416852202	45821876	178671674	371030326	
Total	196	3444399000	0	0	3444399000	3250247791	356726677	550877886	2893521114	
MI 197	Assistance to Block Panchayats / Intermediate Level Panchayats									
SH 02	Establishment expenditure at Panchayat Samiti level									
V	P	626071000	0	0	626071000	463271086	57383853	220183767	405887233	35.17
Total	02	626071000	0	0	626071000	463271086	57383853	220183767	405887233	
SH 04	Establishment expenditure at Panchayat Samiti level									
GH 01	Establishment Expenditure-Committed									
V	P	2362600000	0	0	2362600000	1771662987	205633629	796570642	1566029358	33.72
Total	01	2362600000	0	0	2362600000	1771662987	205633629	796570642	1566029358	
Total	04	2362600000	0	0	2362600000	1771662987	205633629	796570642	1566029358	
Total	197	2988671000	0	0	2988671000	2234934073	263017482	1016754409	1971916591	
MI 800	Other expenditure									
SH 02	Grants-in -aid for Water Planning									
GH 01	Proper use of Irrigation Water									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 22	Development and renovation of agriculture buildings									
V	P	4000000	0	0	4000000	4000000			4000000	.00
Total	22	4000000	0	0	4000000	4000000	0	0	4000000	
SH 23	Mission for Livelihood									
V	P	335022000	0	0	335022000	335022000			335022000	.00
V	C	141936000	0	0	141936000	141936000			141936000	.00
Total	23	476958000	0	0	476958000	476958000	0	0	476958000	
SH 27	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 01	Through the Agriculture Department									
V	P	345079000	0	0	345079000	345079000	4250594.6	4250594.6	340828405.4	1.23
V	C	814622000	0	0	814622000	814622000	6375894.4	6375894.4	808246105.6	.78
Total	01	1159701000	0	0	1159701000	1159701000	10626489	10626489	1149074511	
GH 02	Through the Horticulture Department									
V	P	110451000	0	0	110451000	110451000			110451000	.00
V	C	263477000	0	0	263477000	263477000			263477000	.00
Total	02	373928000	0	0	373928000	373928000	0	0	373928000	
GH 03	Through the Animal Husbandry Department									

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Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 800	Other expenditure									
SH 27	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 03	Through the Animal Husbandry Department									
V	P	27300000	0	0	27300000	27300000		27300000	.00	
V	C	89850000	0	0	89850000	89850000		89850000	.00	
Total	03	117150000	0	0	117150000	117150000	0	117150000		
GH 04	Through the Dairy Department									
V	P	54236000	0	0	54236000	54236000		54236000	.00	
V	C	88853000	0	0	88853000	88853000		88853000	.00	
Total	04	143089000	0	0	143089000	143089000	0	143089000		
GH 05	Through the Fisheries Department									
V	P	761000	0	0	761000	761000		761000	.00	
V	C	1140000	0	0	1140000	1140000		1140000	.00	
Total	05	1901000	0	0	1901000	1901000	0	1901000		
GH 08	Grants released through the Swami Keshwanand Rajasthan Agriculture University, Bikaner									
V	P	6000000	0	0	6000000	6000000		6000000	.00	
V	C	9000000	0	0	9000000	9000000		9000000	.00	
Total	08	15000000	0	0	15000000	15000000	0	15000000		
GH 09	Through the Maharana Pratap Agriculture and Technology University, Udaipur									
V	P	23538000	0	0	23538000	23538000		23538000	.00	
V	C	35309000	0	0	35309000	35309000		35309000	.00	
Total	09	58847000	0	0	58847000	58847000	0	58847000		
GH 10	Through the Irrigation Management and Training Institute, Kota (Irrigation Department)									
V	P	1000	0	0	1000	1000		1000	.00	
Total	10	1000	0	0	1000	1000	0	1000		
GH 12	Grants released to RAJFED (through the Co-operative Department)									
V	P	64000000	0	0	64000000	64000000		64000000	.00	
V	C	96000000	0	0	96000000	96000000		96000000	.00	
Total	12	160000000	0	0	160000000	160000000	0	160000000		
GH 13	Government College (for men) through the Higher Education Department									
V	P	1000	0	0	1000	1000		1000	.00	
Total	13	1000	0	0	1000	1000	0	1000		
GH 15	Through the Forest Department									
V	P	2601000	0	0	2601000	2601000		2601000	.00	
V	C	3900000	0	0	3900000	3900000		3900000	.00	
Total	15	6501000	0	0	6501000	6501000	0	6501000		
GH 16	Through the Rajasthan Animal Medical and Animal Science University, Bikaner									
V	P	43800000	0	0	43800000	43800000		43800000	.00	
V	C	65700000	0	0	65700000	65700000		65700000	.00	
Total	16	109500000	0	0	109500000	109500000	0	109500000		

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Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 800	Other expenditure									
SH 27	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 17	Through the Gopalan Department									
V P		3200000	0	0	3200000	3200000		3200000		.00
V C		4800000	0	0	4800000	4803000	-3000	4803000		-.06
Total	17	8000000	0	0	8000000	8003000	0	-3000	8003000	
GH 18	Through the Sri Karn Narendra Agriculture University,Jobner									
V P		21320000	0	0	21320000	21320000		21320000		.00
V C		31980000	0	0	31980000	31980000		31980000		.00
Total	18	53300000	0	0	53300000	53300000	0	0	53300000	
GH 19	Through the Agriculture University Kota									
V P		18000000	0	0	18000000	18000000		18000000		.00
V C		27000000	0	0	27000000	27000000		27000000		.00
Total	19	45000000	0	0	45000000	45000000	0	0	45000000	
GH 20	Through the Agriculture University Jodhpur									
V P		18000000	0	0	18000000	18000000		18000000		.00
V C		27000000	0	0	27000000	27000000		27000000		.00
Total	20	45000000	0	0	45000000	45000000	0	0	45000000	
GH 21	Through the Watershed Development and Soil Conservation Department									
V C		1000	0	0	1000	1000		1000		.00
Total	21	1000	0	0	1000	1000	0	0	1000	
Total	27	2296920000	0	0	2296920000	2296923000	10626489	10623489	2286296511	
SH 30	Agro and Food Processing Centre									
V P		1000	0	0	1000	1000		1000		.00
Total	30	1000	0	0	1000	1000	0	0	1000	
SH 31	Rajasthan Agriculture Competitive Project									
GH 01	Through the Agriculture Department									
V P		543947000	0	0	543947000	459575519	27509386	111880867	432066133	20.57
Total	01	543947000	0	0	543947000	459575519	27509386	111880867	432066133	
GH 02	Through the Horticulture Department									
V P		360100000	0	0	360100000	302791931	12413685	69721754	290378246	19.36
Total	02	360100000	0	0	360100000	302791931	12413685	69721754	290378246	
GH 03	Through the Water shed Development and Soil Conservation Department									
V P		15716000	0	0	15716000	15587633	167518	295885	15420115	1.88
Total	03	15716000	0	0	15716000	15587633	167518	295885	15420115	
GH 04	Through the Animal Husbandry Department									
V P		179050000	0	0	179050000	137458728	10990940	52582212	126467788	29.37
Total	04	179050000	0	0	179050000	137458728	10990940	52582212	126467788	
GH 05	Through the Ground Water Department									
V P		80100000	0	0	80100000	80100000	26452	26452	80073548	.03

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 800	Other expenditure									
SH 31	Rajasthan Agriculture Competitive Project									
GH 05	Through the Ground Water Department									
Total	05	80100000	0	0	80100000	80100000	26452	26452	80073548	
GH 06	Through the Water Resources Department									
V P		4840000	0	0	4840000	4699580	36605	177025	4662975	3.66
Total	06	4840000	0	0	4840000	4699580	36605	177025	4662975	
Total	31	1183753000	0	0	1183753000	1000213391	51144586	234684195	949068805	
SH 35	National Mission of Sustainable Agriculture									
GH 01	Rainfed Area Development									
V P		881000	0	0	881000	881000			881000	.00
V C		1320000	0	0	1320000	1320000			1320000	.00
Total	01	2201000	0	0	2201000	2201000	0	0	2201000	
GH 02	Soil Health Management									
V P		24978000	0	0	24978000	24978000			24978000	.00
V C		37465000	0	0	37465000	37465000			37465000	.00
Total	02	62443000	0	0	62443000	62443000	0	0	62443000	
GH 03	Atmosphere Change and Sustainable Agriculture									
V C		6000	0	0	6000	6000			6000	.00
Total	03	6000	0	0	6000	6000	0	0	6000	
GH 04	Agriculture Forestry									
V P		300000	0	0	300000	300000			300000	.00
V C		452000	0	0	452000	452000			452000	.00
Total	04	752000	0	0	752000	752000	0	0	752000	
GH 05	Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)									
V P		1600000	0	0	1600000	1600000			1600000	.00
V C		2401000	0	0	2401000	2401000			2401000	.00
Total	05	4001000	0	0	4001000	4001000	0	0	4001000	
GH 06	Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)									
V P		400000	0	0	400000	400000			400000	.00
V C		601000	0	0	601000	601000			601000	.00
Total	06	1001000	0	0	1001000	1001000	0	0	1001000	
Total	35	70404000	0	0	70404000	70404000	0	0	70404000	
SH 36	Traditional Agriculture Development Scheme									
GH 01	Through the Agriculture Department									
V P		440000	0	0	440000	440000			440000	.00
V C		661000	0	0	661000	661000			661000	.00
Total	01	1101000	0	0	1101000	1101000	0	0	1101000	
Total	36	1101000	0	0	1101000	1101000	0	0	1101000	
SH 37	Pradhanmantri Krishi Sinchai Yojana									

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		O	S	R	T					
MH	2401	Crop Husbandry								
MI	800	Other expenditure								
SH	37	Pradhanmantri Krishi Sinchai Yojana								
GH	01	Through the Agriculture Department								
V	P	680880000	0	0	680880000	679008000	10960708.6	12832708.6	668047291.4	1.88
V	C	624419000	0	0	624419000	621611000	16441063.4	19249063.4	605169936.6	3.08
Total	01	1305299000	0	0	1305299000	1300619000	27401772	32081772	1273217228	
GH	02	Through the Horticulture Department								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Through the E.G.S.Rural Development Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	37	1305301000	0	0	1305301000	1300621000	27401772	32081772	1273219228	
SH	38	Rajasthan Agriculture Processing and Agriculture Marketing Incentive Policy								
GH	01	Grants to Industrialist								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	38	1000	0	0	1000	1000	0	0	1000	
SH	39	Green Agriculture								
GH	01	Through the Agriculture Department								
V	C	6000	0	0	6000	6000			6000	.00
Total	01	6000	0	0	6000	6000	0	0	6000	
GH	02	Through the Hoeticulture Department								
V	C	6000	0	0	6000	6000			6000	.00
Total	02	6000	0	0	6000	6000	0	0	6000	
GH	03	Through the Forest Department								
V	C	6000	0	0	6000	6000			6000	.00
Total	03	6000	0	0	6000	6000	0	0	6000	
GH	04	Through the Animal Husbandry Department								
V	C	6000	0	0	6000	6000			6000	.00
Total	04	6000	0	0	6000	6000	0	0	6000	
GH	05	Through the Watershed and Soil Conservation Department								
V	C	6000	0	0	6000	6000			6000	.00
Total	05	6000	0	0	6000	6000	0	0	6000	
Total	39	30000	0	0	30000	30000	0	0	30000	
Total	800	5338470000	0	0	5338470000	5150253391	89172847	277389456	5061080544	
Total	2401	22445630000	0	0	22445630000	20883844269	887355451.9	2449141182.9	19996488817.1	
MH	2415	Agricultural Research and Education								
SM	01	Crop Husbandry								
MI	004	Research								

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		O	S	R	T					
MH 2415		Agricultural Research and Education								
SM 01		Crop Husbandry								
MI 004		Research								
SH 01		Grants- in-aid to Swami Keshwanand Rajasthan Agriculture University, Bikaner								
V	P	36314000	0	0	36314000	36314000	18156000	18156000	18158000	50.00
Total	01	36314000	0	0	36314000	36314000	18156000	18156000	18158000	
SH 02		Grants-in-aid to Maharana Pratap Agriculture and Technology University, Udaipur								
V	P	69967000	0	0	69967000	52976000		16991000	52976000	24.28
Total	02	69967000	0	0	69967000	52976000	0	16991000	52976000	
SH 05		Granst-in -aid Agriculture University,Jodhpur								
V	P	5113000	0	0	5113000	3835000		1278000	3835000	25.00
Total	05	5113000	0	0	5113000	3835000	0	1278000	3835000	
SH 06		Granst-in -aid Sri Karn Narendra Agriculture University, Jobner								
V	P	63000000	0	0	63000000	47250000		15750000	47250000	25.00
Total	06	63000000	0	0	63000000	47250000	0	15750000	47250000	
SH 07		Granst-in -aid Agriculture University ,Kota								
V	P	11919000	0	0	11919000	8939000		2980000	8939000	25.00
Total	07	11919000	0	0	11919000	8939000	0	2980000	8939000	
Total	004	186313000	0	0	186313000	149314000	18156000	55155000	131158000	
MI 277		Education								
SH 01		Agriculture Education in Universities								
GH 01		Granst-in -aid Swami Keshwanand Rajasthan Agriculture University, Bikaner								
V	P	46248000	0	0	46248000	46248000	8124000	8124000	38124000	17.57
Total	01	46248000	0	0	46248000	46248000	8124000	8124000	38124000	
GH 02		Granst-in -aid Maharana Pratap Agriculture and Technology University, Udaipur								
V	P	30955000	0	0	30955000	26967000		3988000	26967000	12.88
Total	02	30955000	0	0	30955000	26967000	0	3988000	26967000	
GH 03		Granst-in -aid Sri Karn Narendra Agriculture University, Jobner								
V	P	233614000	0	0	233614000	175210000		58404000	175210000	25.00
Total	03	233614000	0	0	233614000	175210000	0	58404000	175210000	
GH 04		Granst-in -aid Agriculture University, Kota								
V	P	120700000	0	0	120700000	93000000		27700000	93000000	22.95
Total	04	120700000	0	0	120700000	93000000	0	27700000	93000000	
GH 05		Granst-in -aid Agriculture University, Jodhpur								
V	P	214960000	0	0	214960000	179725000		35235000	179725000	16.39
Total	05	214960000	0	0	214960000	179725000	0	35235000	179725000	
GH 06		Swami Keshwanand Rajasthan Agriculture University, Bikaner-Committed								
V	P	390001000	0	0	390001000	292501000		97500000	292501000	25.00
Total	06	390001000	0	0	390001000	292501000	0	97500000	292501000	
GH 07		Maharana Pratap Agriculture and Technology University, Udaipur-Committed								
V	P	685001000	0	0	685001000	513751000		171250000	513751000	25.00

Month & Year of Account		7 2018								
Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2415		Agricultural Research and Education								
SM 01		Crop Husbandry								
MI 277		Education								
SH 01		Agriculture Education in Universities								
GH 07		Maharana Pratap Agriculture and Technology University, Udaipur-Committed								
Total	07	685001000	0	0	685001000	513751000	0	171250000	513751000	
GH 08		Sri Karn Narendra Agriculture University, Jobner-Committed								
V P		460001000	0	0	460001000	345001000		115000000	345001000	25.00
Total	08	460001000	0	0	460001000	345001000	0	115000000	345001000	
GH 09		Agriculture University, Kota-Committed								
V P		89001000	0	0	89001000	66751000		22250000	66751000	25.00
Total	09	89001000	0	0	89001000	66751000	0	22250000	66751000	
GH 10		Agriculture university, Jodhpur-Committed								
V P		53000000	0	0	53000000	39750000		13250000	39750000	25.00
Total	10	53000000	0	0	53000000	39750000	0	13250000	39750000	
Total	01	2323481000	0	0	2323481000	1778904000	8124000	552701000	1770780000	
SH 02		Agriculture Education in Colleges								
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	277	2323482000	0	0	2323482000	1778905000	8124000	552701000	1770781000	
Total	01	2509795000	0	0	2509795000	1928219000	26280000	607856000	1901939000	
Total	2415	2509795000	0	0	2509795000	1928219000	26280000	607856000	1901939000	
MH 2435		Other Agricultural Programmes								
SM 01		Marketing and quality control								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
GH 01		Establishment Charges-Committed								
V P		102270000	0	0	102270000	76353050	9541952	35458902	66811098	34.67
C P		1000	0	0	1000	1000			1000	.00
Total	01	102271000	0	0	102271000	76354050	9541952	35458902	66812098	
Total	01	102271000	0	0	102271000	76354050	9541952	35458902	66812098	
Total	001	102271000	0	0	102271000	76354050	9541952	35458902	66812098	
MI 102		Grading and quality control facilities								
SH 01		Ag- mark Laboratory - Committed								
V P		14383000	0	0	14383000	11603602	1002602	3782000	10601000	26.29
Total	01	14383000	0	0	14383000	11603602	1002602	3782000	10601000	
Total	102	14383000	0	0	14383000	11603602	1002602	3782000	10601000	
Total	01	116654000	0	0	116654000	87957652	10544554	39240902	77413098	
Total	2435	116654000	0	0	116654000	87957652	10544554	39240902	77413098	
MH 4401		Capital Outlay on Crop Husbandry								
MI 119		Horticulture and Vegetable Crops								

Month & Year of Account		7 2018								
Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4401		Capital Outlay on Crop Husbandry								
MI 119		Horticulture and Vegetable Crops								
SH 02		Development and renovation of Horticulture buildings								
V	P	1500000	0	0	1500000	1500000		1500000	.00	
Total	02	1500000	0	0	1500000	1500000	0	1500000		
SH 03		Horticulture Park								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
SH 04		National Horticulture Mission								
V	P	1600000	0	0	1600000	1600000		1600000	.00	
V	C	2400000	0	0	2400000	2400000		2400000	.00	
Total	04	4000000	0	0	4000000	4000000	0	4000000		
Total	119	5501000	0	0	5501000	5501000	0	5501000		
MI 190		Investments in Public Sector and other Undertakings								
SH 01		Rajasthan Mission for Livelihood								
GH 01		Rajasthan Mission on Skill and Livelihood Company								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
Total	01	1000	0	0	1000	1000	0	1000		
Total	190	1000	0	0	1000	1000	0	1000		
MI 800		Other expenditure								
SH 02		Through the agency of Agriculture Department								
GH 01		Building								
V	P	71000000	0	0	71000000	71000000		71000000	.00	
Total	01	71000000	0	0	71000000	71000000	0	71000000		
GH 03		Construction and renovation of Laboratories								
V	P	5000000	0	0	5000000	5000000		5000000	.00	
Total	03	5000000	0	0	5000000	5000000	0	5000000		
GH 04		Mission for Livelihood								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	1000		
GH 05		Construction of building for Kisan Seva Kendra and Village Knowledge Centres								
V	P	200000000	0	0	200000000	200000000		200000000	.00	
Total	05	200000000	0	0	200000000	200000000	0	200000000		
GH 06		Construction of Kaushal Vikas Bhawan								
V	P	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	1000		
Total	02	276002000	0	0	276002000	276002000	0	276002000		
SH 03		Rashtriya Krishi Vikas Pariyojana (S.C.A)								
GH 01		Through the Agriculture Department								
V	P	36200000	0	0	36200000	36200000		36200000	.00	

Month & Year of Account		7 2018								
Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4401		Capital Outlay on Crop Husbandry								
MI 800		Other expenditure								
SH 03		Rashtriya Krishi Vikas Pariyojana (S.C.A)								
GH 01		Through the Agriculture Department								
V	C	61800000	0	0	61800000	61800000		61800000	.00	
Total	01	98000000	0	0	98000000	98000000	0	98000000		
GH 02		Through the Horticulture Department								
V	P	119720000	0	0	119720000	119720000		119720000	.00	
V	C	205380000	0	0	205380000	205380000		205380000	.00	
Total	02	325100000	0	0	325100000	325100000	0	325100000		
GH 03		Through the Animal Husbandry Department								
V	P	79031000	0	0	79031000	79031000		79031000	.00	
V	C	141045000	0	0	141045000	141045000		141045000	.00	
Total	03	220076000	0	0	220076000	220076000	0	220076000		
GH 04		Through the Chief Engineer, Water Resources Department								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	1000		
GH 05		Construction of Rural Godowns through the Co-operative Department								
V	P	20000000	0	0	20000000	20000000		20000000	.00	
V	C	30000000	0	0	30000000	30000000		30000000	.00	
Total	05	50000000	0	0	50000000	50000000	0	50000000		
GH 06		Through the University and Higher Education Department								
V	P	4000000	0	0	4000000	4000000		4000000	.00	
V	C	6000000	0	0	6000000	6000000		6000000	.00	
Total	06	10000000	0	0	10000000	10000000	0	10000000		
GH 07		Through the Agriculture Marketing Board								
V	P	48000000	0	0	48000000	48000000		48000000	.00	
V	C	72000000	0	0	72000000	72000000		72000000	.00	
Total	07	120000000	0	0	120000000	120000000	0	120000000		
GH 08		Through the Rajasthan State Seed Corporation								
V	P	1000	0	0	1000	1000		1000	.00	
Total	08	1000	0	0	1000	1000	0	1000		
GH 09		Through the Forest Department								
V	P	57448000	0	0	57448000	57448000		57448000	.00	
V	C	142572000	0	0	142572000	142572000		142572000	.00	
Total	09	200020000	0	0	200020000	200020000	0	200020000		
Total	03	1023198000	0	0	1023198000	1023198000	0	1023198000		
SH 04		Pradhanmantri Krishi Sinchai Yojana								
GH 01		Through the Agriculture Department								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		

Month & Year of Account		7 2018								
Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4401		Capital Outlay on Crop Husbandry								
MI 800		Other expenditure								
SH 04		Pradhanmantri Krishi Sinchai Yojana								
GH 02		Through the Horticulture Department								
V	C	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03		Through the Water Resources Department								
V	C	3000	0	0	3000	3000		3000	.00	
Total	03	3000	0	0	3000	3000	0	0	3000	
GH 04		Through the Watershed Development and Soil Conservation Department								
V	P	224000000	0	0	224000000	224000000		224000000	.00	
V	C	419995000	0	0	419995000	419995000		419995000	.00	
Total	04	643995000	0	0	643995000	643995000	0	0	643995000	
Total	04	644000000	0	0	644000000	644000000	0	0	644000000	
SH 06		Rajasthan Agriculture Competitive Project								
GH 01		Through the Agriculture Department								
V	P	133269000	0	0	133269000	110745000	22524000	110745000	16.90	
Total	01	133269000	0	0	133269000	110745000	0	110745000	16.90	
GH 02		Through the Horticulture Department								
V	P	3000	0	0	3000	3000		3000	.00	
Total	02	3000	0	0	3000	3000	0	0	3000	
GH 03		Through the Water shed Development and Soil Conservation Department								
V	P	425746000	0	0	425746000	295517165	20386295	150615130	275130870	
Total	03	425746000	0	0	425746000	295517165	20386295	150615130	275130870	
GH 04		Through the Animal Husbandry								
V	P	181300000	0	0	181300000	181300000		181300000	.00	
Total	04	181300000	0	0	181300000	181300000	0	0	181300000	
GH 05		Through the Ground Water Department								
V	P	33800000	0	0	33800000	33800000		33800000	.00	
Total	05	33800000	0	0	33800000	33800000	0	0	33800000	
GH 06		Through the Water Resources Department								
V	P	392662000	0	0	392662000	353734276	13757120	52684844	339977156	
Total	06	392662000	0	0	392662000	353734276	13757120	52684844	339977156	
Total	06	1166780000	0	0	1166780000	975099441	34143415	225823974	940956026	
Total	800	3109980000	0	0	3109980000	2918299441	34143415	225823974	2884156026	
Total	4401	3115482000	0	0	3115482000	2923801441	34143415	225823974	2889658026	
MH 6401		Loans for Crop Husbandry								
MI 103		Seeds								
SH 04		Loans to State Agriculture Industry Corporation Limited								
V	P	1500000	0	0	1500000	1500000		1500000	.00	
Total	04	1500000	0	0	1500000	1500000	0	0	1500000	

Month & Year of Account		7 2018								
Grant Number:		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6401	Loans for Crop Husbandry									
MI 103	Seeds									
Total	103	1500000	0	0	1500000	1500000	0	0	1500000	
MI 800	Other Loans									
SH 09	Loans to Universities									
GH 01	Loans to Maharana Pratap Agriculture Technial University, Udaipur									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Loans to swami Keshwanand Rajasthan agriculture University, Bikaner									
V P		1000	0	0	1000	-199999000		200000000	-199999000	*****
Total	02	1000	0	0	1000	-199999000	0	200000000	-199999000	
Total	09	2000	0	0	2000	-199998000	0	200000000	-199998000	
Total	800	2000	0	0	2000	-199998000	0	200000000	-199998000	
Total	6401	1502000	0	0	1502000	-198498000	0	200000000	-198498000	
MH 6408	Loans for Food Storage and Warehousing									
SM 02	Storage and Warehousing									
MI 190	Assistance to Public Sector and other Undertakings									
SH 01	Construction of Godowns									
GH 01	Loans to Rajasthan State Warehousing Corporation									
V P		800000000	0	0	800000000	650000000		150000000	650000000	18.75
Total	01	800000000	0	0	800000000	650000000	0	150000000	650000000	
Total	01	800000000	0	0	800000000	650000000	0	150000000	650000000	
Total	190	800000000	0	0	800000000	650000000	0	150000000	650000000	
Total	02	800000000	0	0	800000000	650000000	0	150000000	650000000	
Total	6408	800000000	0	0	800000000	650000000	0	150000000	650000000	
Total	037	28989063000	0	0	28989063000	26275324362	958323420.9	3672062058.9	25317000941.1	
Month & Year of Account		7 2018								
Grant Number:		038 MINOR IRRIGATION AND SOIL CONSERVATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2402	Soil and Water Conservation									
MI 001	Direction and Administration									
SH 01	Direction for Watershade Development and Land conservation work									
GH 01	Estblishment Charges - Committed									
V P		60484000	0	0	60484000	46399085	4800643	18885558	41598442	31.22
C P		1000	0	0	1000	1000			1000	.00
Total	01	60485000	0	0	60485000	46400085	4800643	18885558	41599442	

Month & Year of Account		7 2018								
Grant Number:		038 MINOR IRRIGATION AND SOIL CONSERVATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2402	Soil and Water Conservation								
MI	001	Direction and Administration								
SH	01	Direction for Watershade Development and Land conservation work								
GH	02	Establishment Charges for Watershade Development and Land Conservation								
V	P	26705000	0	0	26705000	18039767	2825775	11491008	15213992	43.03
Total	02	26705000	0	0	26705000	18039767	2825775	11491008	15213992	
Total	01	87190000	0	0	87190000	64439852	7626418	30376566	56813434	
Total	001	87190000	0	0	87190000	64439852	7626418	30376566	56813434	
MI	102	Soil Conservation								
SH	02	Through the agency of Forest Department								
GH	18	Work Plan at Banas River - Committed								
V	P	24920000	0	0	24920000	18863697	2372703	8429006	16490994	33.82
Total	18	24920000	0	0	24920000	18863697	2372703	8429006	16490994	
GH	19	Work Plan at River velly - Committed								
V	P	9242000	0	0	9242000	6791987	795636	3245649	5996351	35.12
Total	19	9242000	0	0	9242000	6791987	795636	3245649	5996351	
GH	20	Work Plan at Luni River - Committed								
V	P	2986000	0	0	2986000	2241263	222215	966952	2019048	32.38
Total	20	2986000	0	0	2986000	2241263	222215	966952	2019048	
Total	02	37148000	0	0	37148000	27896947	3390554	12641607	24506393	
SH	03	Poverty Mitigating Project in Western Rajasthan (M POWER) (IFAD Funded)								
V	P	13802000	0	0	13802000	7198717	1612219	8215502	5586498	59.52
Total	03	13802000	0	0	13802000	7198717	1612219	8215502	5586498	
Total	102	50950000	0	0	50950000	35095664	5002773	20857109	30092891	
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	01	Grants for Land conservation works of Work Plan								
GH	01	Establishment expenditure								
V	P	135410000	0	0	135410000	57057437	27345140	105697703	29712297	78.06
C	P	1000	0	0	1000	1000			1000	.00
Total	01	135411000	0	0	135411000	57058437	27345140	105697703	29713297	
GH	03	Establishment Charge - Committed								
V	P	225177000	0	0	225177000	175272930	16596317	66500387	158676613	29.53
C	P	1000	0	0	1000	1000			1000	.00
Total	03	225178000	0	0	225178000	175273930	16596317	66500387	158677613	
Total	01	360589000	0	0	360589000	232332367	43941457	172198090	188390910	
Total	196	360589000	0	0	360589000	232332367	43941457	172198090	188390910	
Total	2402	498729000	0	0	498729000	331867883	56570648	223431765	275297235	
MH	2702	Minor Irrigation								
SM	02	Ground Water								
MI	005	Investigation								
SH	01	Survey and Investigation of ground water - Committed								

Month & Year of Account		7 2018								
Grant Number:		038 MINOR IRRIGATION AND SOIL CONSERVATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2702	Minor Irrigation									
SM 02	Ground Water									
MI 005	Investigation									
SH 01	Survey and Investigation of ground water - Committed									
V	P	170490000	0	0	170490000	131805346	15157626	53842280	116647720	31.58
Total	01	170490000	0	0	170490000	131805346	15157626	53842280	116647720	
Total	005	170490000	0	0	170490000	131805346	15157626	53842280	116647720	
Total	02	170490000	0	0	170490000	131805346	15157626	53842280	116647720	
SM 03	Maintenanace									
MI 103	Tube Wells									
SH 01	Construction of wells and ponds and deepening these									
GH 01	Direction and Administration									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
GH 02	Executive - Committed									
V	P	462275000	0	0	462275000	373460332	38705141.5	127519809.5	334755190.5	27.59
Total	02	462275000	0	0	462275000	373460332	38705141.5	127519809.5	334755190.5	
GH 03	Direction and Administration (Ground water Department) - Committed									
V	P	88599000	0	0	88599000	68666097	6713468	26646371	61952629	30.08
C	P	1000	0	0	1000	-142490		143490	-142490	14349.00
Total	03	88600000	0	0	88600000	68523607	6713468	26789861	61810139	
Total	01	550877000	0	0	550877000	441985939	45418609.5	154309670.5	396567329.5	
Total	103	550877000	0	0	550877000	441985939	45418609.5	154309670.5	396567329.5	
Total	03	550877000	0	0	550877000	441985939	45418609.5	154309670.5	396567329.5	
Total	2702	721367000	0	0	721367000	573791285	60576235.5	208151950.5	513215049.5	
MH 4402	Capital Outlay on Soil and Water Conservation									
MI 102	Soil Conservation									
SH 02	Through the Forest Department									
GH 01	Afforestation in Valley Areas									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	102	1000	0	0	1000	1000	0	0	1000	
Total	4402	1000	0	0	1000	1000	0	0	1000	
MH 4702	Capital Outlay on Minor Irrigation									
MI 102	Ground Water									
SH 01	Works operated by Ground Water Department									
GH 01	Purchase of Machinery etc.									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Building construction									

Month & Year of Account		7 2018								
Grant Number:		038 MINOR IRRIGATION AND SOIL CONSERVATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4702	Capital Outlay on Minor Irrigation								
MI	102	Ground Water								
SH	01	Works operated by Ground Water Department								
GH	02	Building construction								
V	P	5600000	0	0	5600000	5520051		79949	5520051	1.43
Total	02	5600000	0	0	5600000	5520051	0	79949	5520051	
Total	01	5601000	0	0	5601000	5521051	0	79949	5521051	
Total	102	5601000	0	0	5601000	5521051	0	79949	5521051	
Total	4702	5601000	0	0	5601000	5521051	0	79949	5521051	
Total	038	1225698000	0	0	1225698000	911181219	117146883.5	431663664.5	794034335.5	
Month & Year of Account		7 2018								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	001	Direction and Administration								
SH	01	Animal Husbandry								
GH	01	Head Office Staff								
V	P	105248000	0	0	105248000	83007759	7620342	29860583	75387417	28.37
Total	01	105248000	0	0	105248000	83007759	7620342	29860583	75387417	
GH	03	Veterinary Council (C.S.S.)								
V	P	2400000	0	0	2400000	2400000			2400000	.00
V	C	2400000	0	0	2400000	2400000			2400000	.00
Total	03	4800000	0	0	4800000	4800000	0	0	4800000	
GH	11	Assistance to Animal Husbandry University								
V	P	406617000	0	0	406617000	406617000	101653000	101653000	304964000	25.00
Total	11	406617000	0	0	406617000	406617000	101653000	101653000	304964000	
GH	12	National Animal Disease Reporting System (Central Sponsored Scheme)								
V	C	4000	0	0	4000	4000			4000	.00
Total	12	4000	0	0	4000	4000	0	0	4000	
GH	13	Mukhya Mantri Pashudhan Nishulk Dava Yojana								
V	P	6863000	0	0	6863000	6234094	501127	1130033	5732967	16.47
Total	13	6863000	0	0	6863000	6234094	501127	1130033	5732967	
GH	15	Head Office-committed								
V	P	770258000	0	0	770258000	594080972	60992492	237169520	533088480	30.79
Total	15	770258000	0	0	770258000	594080972	60992492	237169520	533088480	
Total	01	1293790000	0	0	1293790000	1094743825	170766961	369813136	923976864	

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		O	S	R	T					
MH 2403	Animal Husbandry									
MI 001	Direction and Administration									
Total	001	1293790000	0	0	1293790000	1094743825	170766961	369813136	923976864	
MI 101	Veterinary Services and Animal Health									
SH 05	Hospitals and Dispensaries									
V	P	982095000	0	0	982095000	727326832	86883647	341651815	640443185	34.79
Total	05	982095000	0	0	982095000	727326832	86883647	341651815	640443185	
SH 08	Regional Bio-logical Unit									
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
SH 11	Establishment of Polyclinics									
V	P	116313000	0	0	116313000	88997256	10327293	37643037	78669963	32.36
Total	11	116313000	0	0	116313000	88997256	10327293	37643037	78669963	
SH 15	Operation Rinderpest Zero (100% CSS)									
V	C	2984000	0	0	2984000	2984000			2984000	.00
Total	15	2984000	0	0	2984000	2984000	0	0	2984000	
SH 17	Animal Disease Control Scheme (ASCAD) (1:3)									
V	P	10005000	0	0	10005000	8904762	818445	1918683	8086317	19.18
V	C	16687000	0	0	16687000	16687000	1090228	1090228	15596772	6.53
Total	17	26692000	0	0	26692000	25591762	1908673	3008911	23683089	
SH 20	National Brusela Control Scheme									
V	P	721000	0	0	721000	721000			721000	.00
V	C	1081000	0	0	1081000	1081000			1081000	.00
Total	20	1802000	0	0	1802000	1802000	0	0	1802000	
SH 22	Foot and Mouth Disease Control Programme									
V	P	31882000	0	0	31882000	31654344	766680	994336	30887664	3.12
V	C	47822000	0	0	47822000	47307409	1166081	1680672	46141328	3.51
Total	22	79704000	0	0	79704000	78961753	1932761	2675008	77028992	
SH 23	P.P.R. Disease Control Programme									
V	P	5341000	0	0	5341000	5341000			5341000	.00
V	C	8011000	0	0	8011000	8011000			8011000	.00
Total	23	13352000	0	0	13352000	13352000	0	0	13352000	
SH 26	Hospitals and Dispensaries									
GH 01	Veterinary Centre - Committed									
V	P	5030521000	0	0	5030521000	3909638325	376112468	1496995143	3533525857	29.76
C	P	100000	0	0	100000	100000			100000	.00
Total	01	5030621000	0	0	5030621000	3909738325	376112468	1496995143	3533625857	
Total	26	5030621000	0	0	5030621000	3909738325	376112468	1496995143	3533625857	
SH 27	Organic Unit									
GH 01	B.P.Lab - Committed									
V	P	63116000	0	0	63116000	48633995	5282381	19764386	43351614	31.31

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		O	S	R	T					
MH	2403	Animal Husbandry								
MI	101	Veterinary Services and Animal Health								
SH	27	Organic Unit								
GH	01	B.P.Lab - Committed								
Total	01	63116000	0	0	63116000	48633995	5282381	19764386	43351614	
Total	27	63116000	0	0	63116000	48633995	5282381	19764386	43351614	
SH	28	Animal Disease Remedy Centre								
GH	01	Animal Disease Control - Committed								
V	P	136520000	0	0	136520000	105369014	11207117	42358103	94161897	31.03
Total	01	136520000	0	0	136520000	105369014	11207117	42358103	94161897	
Total	28	136520000	0	0	136520000	105369014	11207117	42358103	94161897	
Total	101	6453200000	0	0	6453200000	5002757937	493654340	1944096403	4509103597	
MI	102	Cattle and Buffalo Development								
SH	01	Cattle Breeding Farm								
V	P	5187000	0	0	5187000	3853016	588290	1922274	3264726	37.06
Total	01	5187000	0	0	5187000	3853016	588290	1922274	3264726	
SH	15	Assistance to Rajasthan Livestock Development Board								
V	P	1000	0	0	1000	1000			1000	.00
Total	15	1000	0	0	1000	1000	0	0	1000	
SH	16	Cattle Breed Improvement Scheme								
GH	01	Through the Voluntary Institutions								
V	P	100000000	0	0	100000000	100000000			100000000	.00
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
Total	16	100000000	0	0	100000000	100000000	0	0	100000000	
SH	18	National Cow and Buffalo Breeding Project								
V	C	5000000	0	0	5000000	5000000			5000000	.00
Total	18	5000000	0	0	5000000	5000000	0	0	5000000	
SH	20	Gopalan Department								
GH	01	Directorate of Gopalan								
V	P	33886000	0	0	33886000	25346104	2384293	10924189	22961811	32.24
Total	01	33886000	0	0	33886000	25346104	2384293	10924189	22961811	
GH	03	Grants to Gau-shala								
V	P	1300000000	0	0	1300000000	779197848	52796886	573599038	726400962	44.12
Total	03	1300000000	0	0	1300000000	779197848	52796886	573599038	726400962	
GH	04	Assistance to stop Cow Slaughter								
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	04	20000000	0	0	20000000	20000000	0	0	20000000	
Total	20	1353886000	0	0	1353886000	824543952	55181179	584523227	769362773	
SH	21	Cattle Breeding								
GH	01	Cattle and Poultry Farm -Committed								
V	P	112731000	0	0	112731000	86171685	8403862	34963177	77767823	31.01

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		O	S	R	T					
MH 2403	Animal Husbandry									
MI 102	Cattle and Buffalo Development									
SH 21	Cattle Breeding									
GH 01	Cattle and Poultry Farm -Committed									
Total	01	112731000	0	0	112731000	86171685	8403862	34963177	77767823	
Total	21	112731000	0	0	112731000	86171685	8403862	34963177	77767823	
SH 22	National Bowine Productivity Mission									
GH 01	Productivity Mission									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	22	2000	0	0	2000	2000	0	0	2000	
SH 23	Sheep and Goat Heridity Improvement Scheme									
GH 01	Sheep and Goat development									
V	P	78949000	0	0	78949000	78949000			78949000	.00
V	C	118423000	0	0	118423000	118423000			118423000	.00
Total	01	197372000	0	0	197372000	197372000	0	0	197372000	
Total	23	197372000	0	0	197372000	197372000	0	0	197372000	
SH 24	Poultry production									
GH 01	Poultry development									
V	P	3242000	0	0	3242000	3242000			3242000	.00
V	C	4862000	0	0	4862000	4862000			4862000	.00
Total	01	8104000	0	0	8104000	8104000	0	0	8104000	
Total	24	8104000	0	0	8104000	8104000	0	0	8104000	
Total	102	1782283000	0	0	1782283000	1225047653	64173331	621408678	1160874322	
MI 107	Fodder and Feed Development									
SH 01	Feed Fodder Scheme									
V	P	1100000	0	0	1100000	1100000			1100000	.00
V	C	1660000	0	0	1660000	1660000			1660000	.00
Total	01	2760000	0	0	2760000	2760000	0	0	2760000	
Total	107	2760000	0	0	2760000	2760000	0	0	2760000	
MI 108	Livestock and Hen Insurance									
SH 01	Directorate of Animal Husbandry Department									
GH 01	Cattle Insurance									
V	P	15001000	0	0	15001000	12801000		2200000	12801000	14.67
V	C	21001000	0	0	21001000	18201000		2800000	18201000	13.33
Total	01	36002000	0	0	36002000	31002000	0	5000000	31002000	
Total	01	36002000	0	0	36002000	31002000	0	5000000	31002000	
Total	108	36002000	0	0	36002000	31002000	0	5000000	31002000	
MI 109	Extension and Training									
SH 02	Animal Husbandry School									

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		O	S	R	T					
MH 2403	Animal Husbandry									
MI 109	Extension and Training									
SH 02	Animal Husbandry School									
V	P	13788000	0	0	13788000	11154623	996478	3629855	10158145	26.33
Total	02	13788000	0	0	13788000	11154623	996478	3629855	10158145	
SH 03	Animal Husbandry Centre									
GH 01	Training - Committed									
V	P	48112000	0	0	48112000	36442606	3881375	15550769	32561231	32.32
Total	01	48112000	0	0	48112000	36442606	3881375	15550769	32561231	
Total	03	48112000	0	0	48112000	36442606	3881375	15550769	32561231	
SH 04	Skill Development and Extention									
GH 01	Development and Extention									
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	04	4000	0	0	4000	4000	0	0	4000	
Total	109	61904000	0	0	61904000	47601229	4877853	19180624	42723376	
MI 113	Administrative Investigation and Statistics									
SH 01	Census of Cattles									
GH 01	Through the Animal Husbandry Department - Committed									
V	P	7682000	0	0	7682000	5662853	641924	2661071	5020929	34.64
Total	01	7682000	0	0	7682000	5662853	641924	2661071	5020929	
GH 02	Through the Revenue Board									
V	C	7051000	0	0	7051000	7051000			7051000	.00
Total	02	7051000	0	0	7051000	7051000	0	0	7051000	
GH 03	Cattle Census - Committed									
V	P	5060000	0	0	5060000	4195450	242576	1107126	3952874	21.88
Total	03	5060000	0	0	5060000	4195450	242576	1107126	3952874	
Total	01	19793000	0	0	19793000	16909303	884500	3768197	16024803	
SH 02	Livestock Production Survey Scheme (CSS) (50:50)									
V	P	14401000	0	0	14401000	5676738	612132	9336394	5064606	64.83
V	C	21158000	0	0	21158000	21158000	1710226	1710226	19447774	8.08
Total	02	35559000	0	0	35559000	26834738	2322358	11046620	24512380	
Total	113	55352000	0	0	55352000	43744041	3206858	14814817	40537183	
MI 797	Transfer to Reserve Funds/Deposit Accounts									
SH 02	Transfer to Rajasthan Cow Protection and Promotion Funds									
GH 01	Transfer in Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds									
V	P	1300000000	0	0	1300000000	1300000000			1300000000	.00
Total	01	1300000000	0	0	1300000000	1300000000	0	0	1300000000	
Total	02	1300000000	0	0	1300000000	1300000000	0	0	1300000000	
Total	797	1300000000	0	0	1300000000	1300000000	0	0	1300000000	

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		O	S	R	T					
MH	2403	Animal Husbandry								
Total	2403	10985291000	0	0	10985291000	8747656685	736679343	2974313658	8010977342	
MH	2404	Dairy Development								
MI	195	Assistance to Co-operatives								
SH	01	Grant to Rajasthan Rajya Co-operative Dairy Federation								
V	P	1000	0	0	1000	1000			1000	.00
V	C	40100000	0	0	40100000	40100000			40100000	.00
Total	01	40101000	0	0	40101000	40101000	0	0	40101000	
SH	02	Incentives to Milk Co-operatives								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Grant for Bulk Milk Cooling Pasteurization								
GH	01	Grant to Rajasthan Co-operative Dairy Federation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Grant to Milk Co-operative Societies								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	195	40104000	0	0	40104000	40104000	0	0	40104000	
Total	2404	40104000	0	0	40104000	40104000	0	0	40104000	
MH	2405	Fisheries								
MI	001	Direction and Administration								
SH	01	General Direction								
V	P	50000	0	0	50000	50000			50000	.00
Total	01	50000	0	0	50000	50000	0	0	50000	
SH	02	Supervisory Staff								
V	P	8800000	0	0	8800000	7065709	435034	2169325	6630675	24.65
Total	02	8800000	0	0	8800000	7065709	435034	2169325	6630675	
SH	03	District Office-Committed								
V	P	106218000	0	0	106218000	82820113	8365985	31763872	74454128	29.90
Total	03	106218000	0	0	106218000	82820113	8365985	31763872	74454128	
SH	04	Direction and Administration								
GH	01	Head office - Committed								
V	P	35888000	0	0	35888000	27785238	2803208	10905970	24982030	30.39
C	P	1000	0	0	1000	1000			1000	.00
Total	01	35889000	0	0	35889000	27786238	2803208	10905970	24983030	
Total	04	35889000	0	0	35889000	27786238	2803208	10905970	24983030	
Total	001	150957000	0	0	150957000	117722060	11604227	44839167	106117833	
MI	101	Inland Fisheries								
SH	03	Reservoir Fish Development								

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		O	S	R	T					
MH	2405	Fisheries								
MI	101	Inland Fisheries								
SH	03	Reservoir Fish Development								
V	P	10000	0	0	10000	10000			10000	.00
Total	03	10000	0	0	10000	10000	0	0	10000	
SH	04	Fish Seed Production								
V	P	700000	0	0	700000	662375	58944	96569	603431	13.80
Total	04	700000	0	0	700000	662375	58944	96569	603431	
SH	07	Inland Fisheries Statistical Development (100% C.S.S.)								
V	C	1500000	0	0	1500000	1500000			1500000	.00
Total	07	1500000	0	0	1500000	1500000	0	0	1500000	
SH	09	National Fisherman Welfare Programme								
GH	01	Saving cum Relief								
V	P	100000	0	0	100000	100000			100000	.00
V	C	100000	0	0	100000	100000			100000	.00
Total	01	200000	0	0	200000	200000	0	0	200000	
Total	09	200000	0	0	200000	200000	0	0	200000	
SH	10	Blue Revolution								
GH	01	Water Agriculture Development								
V	P	3920000	0	0	3920000	3920000			3920000	.00
V	C	5880000	0	0	5880000	5880000			5880000	.00
Total	01	9800000	0	0	9800000	9800000	0	0	9800000	
GH	02	Craft and Gear								
V	C	12733000	0	0	12733000	12733000	40165	40165	12692835	.32
Total	02	12733000	0	0	12733000	12733000	40165	40165	12692835	
GH	03	Fish Farmer Training								
V	P	1600000	0	0	1600000	1600000			1600000	.00
Total	03	1600000	0	0	1600000	1600000	0	0	1600000	
Total	10	24133000	0	0	24133000	24133000	40165	40165	24092835	
Total	101	26543000	0	0	26543000	26505375	99109	136734	26406266	
MI	109	Extension and Training								
SH	01	Fisheries Training School								
V	P	175000	0	0	175000	175000			175000	.00
Total	01	175000	0	0	175000	175000	0	0	175000	
Total	109	175000	0	0	175000	175000	0	0	175000	
MI	800	Other expenditure								
SH	01	Accidental Insurance of Fishermen								
V	P	100000	0	0	100000	100000	28260	28260	71740	28.26
Total	01	100000	0	0	100000	100000	28260	28260	71740	
Total	800	100000	0	0	100000	100000	28260	28260	71740	
Total	2405	177775000	0	0	177775000	144502435	11731596	45004161	132770839	

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		O	S	R	T					
MH	2415	Agricultural Research and Education								
SM	03	Animal Husbandry								
MI	120	Assistance to other Institutions								
SH	02	Grants-in-aid to Maharana Pratap Agriculture and Technology University, Udaipur								
V	P	11694000	0	0	11694000	8771000		2923000	8771000	25.00
Total	02	11694000	0	0	11694000	8771000	0	2923000	8771000	
Total	120	11694000	0	0	11694000	8771000	0	2923000	8771000	
Total	03	11694000	0	0	11694000	8771000	0	2923000	8771000	
Total	2415	11694000	0	0	11694000	8771000	0	2923000	8771000	
MH	4403	Capital Outlay on Animal Husbandry								
MI	101	Veterinary Services and Animal Health								
SH	09	Foot and Mouth Disease Control Programme								
GH	01	Construction of Cold Storage								
V	P	2000000	0	0	2000000	2000000	2000000	2000000	0	100.00
V	C	3000000	0	0	3000000	3000000	3000000	3000000	0	100.00
Total	01	5000000	0	0	5000000	5000000	5000000	5000000	0	
Total	09	5000000	0	0	5000000	5000000	5000000	5000000	0	
SH	10	Construction of building under R.I.D.F. Scheme financed by NABARD								
GH	01	Strengthening of Veterinary Hospitals, Dispensaries and District Offices								
V	P	100001000	0	0	100001000	100001000			100001000	.00
Total	01	100001000	0	0	100001000	100001000	0	0	100001000	
Total	10	100001000	0	0	100001000	100001000	0	0	100001000	
SH	11	District Office and Veterinary Hospital								
GH	01	Construction Works								
V	P	100000000	0	0	100000000	100000000			100000000	.00
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
Total	11	100000000	0	0	100000000	100000000	0	0	100000000	
SH	12	R.I.D.F. XXIII Scheme financed by NABARD								
GH	01	Construction works								
V	P	50001000	0	0	50001000	50001000			50001000	.00
Total	01	50001000	0	0	50001000	50001000	0	0	50001000	
Total	12	50001000	0	0	50001000	50001000	0	0	50001000	
Total	101	165002000	0	0	165002000	165002000	5000000	5000000	160002000	
Total	4403	165002000	0	0	165002000	165002000	5000000	5000000	160002000	
MH	4404	Capital Outlay on Dairy Development								
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Rajasthan Co-operative Dairy Federation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	4404	1000	0	0	1000	1000	0	0	1000	

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Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4405	Capital Outlay on Fisheries								
MI	101	Inland Fisheries								
SH	02	Through the Chief Engineer, Water Resources Department								
GH	07	Development of Fisheries Farm								
V	P	300000	0	0	300000	300000		300000	.00	
Total	07	300000	0	0	300000	300000	0	0	300000	
Total	02	300000	0	0	300000	300000	0	0	300000	
SH	06	National Fisheries Development								
GH	01	Fisheries development								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	07	Blue Revolution								
GH	01	Brood Bank								
V	P	5000000	0	0	5000000	5000000		5000000	.00	
V	C	5000000	0	0	5000000	5000000		5000000	.00	
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	07	10000000	0	0	10000000	10000000	0	0	10000000	
Total	101	10301000	0	0	10301000	10301000	0	0	10301000	
Total	4405	10301000	0	0	10301000	10301000	0	0	10301000	
MH	6403	Loans for Animal Husbandry								
MI	800	Other Loans								
SH	02	Loans to Universities								
GH	01	Rajasthan Veterinary and Animal Science University, Bikaner								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	6403	1000	0	0	1000	1000	0	0	1000	
MH	6404	Loans for Dairy Development								
MI	190	Loans to Public Sector and other Undertakings								
SH	04	Rajasthan Co-operative Dairy Federation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	6404	1000	0	0	1000	1000	0	0	1000	
Total	039	11390170000	0	0	11390170000	9116340120	753410939	3027240819	8362929181	
Month & Year of Account		7 2018								
Grant Number:		040 STATE ENTERPRISES								

Month & Year of Account		7 2018								
Grant Number		040 STATE ENTERPRISES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2852	Industries									
SM 08	Consumer Industries									
MI 204	Leather									
SH 01	Payment of pay and allowances to employees of Rajasthan State Tanneries Limited due to their retrenchment -committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	204	1000	0	0	1000	1000	0	0	1000	
MI 600	Others									
SH 01	Salt Trading Scheme -Committed									
V	P	2016000	0	0	2016000	1523751	192148	684397	1331603	33.95
C	P	1000	0	0	1000	1000			1000	.00
Total	01	2017000	0	0	2017000	1524751	192148	684397	1332603	
Total	600	2017000	0	0	2017000	1524751	192148	684397	1332603	
Total	08	2018000	0	0	2018000	1525751	192148	684397	1333603	
SM 80	General									
MI 001	Direction and Administration									
SH 02	State Enterprises Department-Committed									
V	P	6348000	0	0	6348000	5459004	370567	1259563	5088437	19.84
Total	02	6348000	0	0	6348000	5459004	370567	1259563	5088437	
SH 03	State Enterprises Bureau									
V	P	2550000	0	0	2550000	2550000			2550000	.00
Total	03	2550000	0	0	2550000	2550000	0	0	2550000	
SH 09	Government Enterprises, Bearau									
GH 01	Administrative Expenditure -Committed									
V	P	5957000	0	0	5957000	4404877	459504	2011627	3945373	33.77
Total	01	5957000	0	0	5957000	4404877	459504	2011627	3945373	
Total	09	5957000	0	0	5957000	4404877	459504	2011627	3945373	
Total	001	14855000	0	0	14855000	12413881	830071	3271190	11583810	
Total	80	14855000	0	0	14855000	12413881	830071	3271190	11583810	
Total	2852	16873000	0	0	16873000	13939632	1022219	3955587	12917413	
MH 4860	Capital Outlay on Consumer Industries									
SM 04	Sugar									
MI 190	Investments in Public Sector and other Undertakings									
SH 01	Investment in Rajasthan State Ganga Nagar Sugar Mills Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	4860	1000	0	0	1000	1000	0	0	1000	
MH 6860	Loans for Consumer Industries									

Month & Year of Account		7 2018								
Grant Number:		040 STATE ENTERPRISES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6860	Loans for Consumer Industries									
SM 60	Others									
MI 600	Others									
SH 03	Joint Capital Companies									
GH 01	Loans to Instrumentation Limited Kota									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	600	1000	0	0	1000	1000	0	0	1000	
Total	60	1000	0	0	1000	1000	0	0	1000	
Total	6860	1000	0	0	1000	1000	0	0	1000	
Total	040	16875000	0	0	16875000	13941632	1022219	3955587	12919413	
Month & Year of Account		7 2018								
Grant Number:		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515	Other Rural Development Programmes									
MI 001	Direction and Administration									
SH 02	Direction and Administration									
GH 01	Head office - Committed									
V P		166309000	0	0	166309000	124271883	13827734	55864851	110444149	33.59
C P		1000	0	0	1000	1000			1000	.00
Total	01	166310000	0	0	166310000	124272883	13827734	55864851	110445149	
Total	02	166310000	0	0	166310000	124272883	13827734	55864851	110445149	
SH 08	District Planning Office									
GH 01	Chief Planning Office - Committed									
V P		142338000	0	0	142338000	107643009	12065453	46760444	95577556	32.85
Total	01	142338000	0	0	142338000	107643009	12065453	46760444	95577556	
Total	08	142338000	0	0	142338000	107643009	12065453	46760444	95577556	
Total	001	308648000	0	0	308648000	231915892	25893187	102625295	206022705	
MI 003	Training									
SH 01	Integrated Training Centre									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 03	Training Centre									
GH 01	Panchayat Training Centre- Committed									
V P		28515000	0	0	28515000	22387117	2143432	8271315	20243685	29.01

Month & Year of Account		7 2018								
Grant Number		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515	Other Rural Development Programmes									
MI 003	Training									
SH 03	Training Centre									
GH 01	Panchayat Training Centre- Committed									
Total	01	28515000	0	0	28515000	22387117	2143432	8271315	20243685	
Total	03	28515000	0	0	28515000	22387117	2143432	8271315	20243685	
SH 04	Indira Gandhi Panchayati and Rural Development Institutions									
GH 01	Indira Gandhi Panchayati and Rural Development Institutions - Committed									
V	P	36000000	0	0	36000000	36000000			36000000	.00
Total	01	36000000	0	0	36000000	36000000	0	0	36000000	
Total	04	36000000	0	0	36000000	36000000	0	0	36000000	
Total	003	64516000	0	0	64516000	58388117	2143432	8271315	56244685	
MI 196	Assistance to Zila Parishads / District Level Panchayats									
SH 01	Adhoc Assistance									
GH 02	Establishment - Committed									
V	P	526000000	0	0	526000000	358000000		168000000	358000000	31.94
Total	02	526000000	0	0	526000000	358000000	0	168000000	358000000	
Total	01	526000000	0	0	526000000	358000000	0	168000000	358000000	
SH 02	Honorarium / Allowances to Pradhans-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 04	Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of Total Provision)									
GH 02	Functional / Activities									
V	P	1043967000	0	0	1043967000	1043967000			1043967000	.00
Total	02	1043967000	0	0	1043967000	1043967000	0	0	1043967000	
Total	04	1043967000	0	0	1043967000	1043967000	0	0	1043967000	
SH 15	Untied Fund for Panchayati Raj Institutions									
GH 02	Functional / Activities									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
SH 25	Rural B.P.L. Awas									
GH 01	General Functional / Activities									
V	P	3265660000	0	0	3265660000	2546530000		719130000	2546530000	22.02
Total	01	3265660000	0	0	3265660000	2546530000	0	719130000	2546530000	
Total	25	3265660000	0	0	3265660000	2546530000	0	719130000	2546530000	
SH 38	Award Scheme to Panchayati Raj Institutions for Outstanding Works									
GH 01	Functional / Activities									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		7 2018								
Grant Number:		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515	Other Rural Development Programmes									
MI 196	Assistance to Zila Parishads / District Level Panchayats									
SH 38	Award Scheme to Panchayati Raj Institutions for Outstanding Works									
Total	38	1000	0	0	1000	1000	0	0	1000	
SH 39	Swacch Bharat Mission (Rural)									
GH 01	Functional / Activities									
V P		6226213000	0	0	6226213000	6226213000		6226213000	.00	
V C		10982118000	0	0	10982118000	10982118000		10982118000	.00	
Total	01	17208331000	0	0	17208331000	17208331000	0	0	17208331000	
Total	39	17208331000	0	0	17208331000	17208331000	0	0	17208331000	
SH 42	Rashtriya Gram Swaraj Abhiyan									
GH 01	Operational / Activities									
V P		1000	0	0	1000	1000		1000	.00	
V C		1000	0	0	1000	1000		1000	.00	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	42	2000	0	0	2000	2000	0	0	2000	
Total	196	22043963000	0	0	22043963000	21156833000	0	887130000	21156833000	
MI 197	Assistance to Block Panchayats / Intermediate Level Panchayats									
SH 01	Adhoc Assistance									
GH 01	Establishment									
V P		1000	0	0	1000	3096	-2096	3096	-209.60	
Total	01	1000	0	0	1000	3096	-2096	3096		
GH 02	Establishment - Committed									
V P		11250000000	0	0	11250000000	7617114231	3632885769	7617114231	32.29	
Total	02	11250000000	0	0	11250000000	7617114231	0	3632885769	7617114231	
Total	01	11250001000	0	0	11250001000	7617117327	0	3632883673	7617117327	
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		4175869000	0	0	4175869000	4175869000		4175869000	.00	
Total	02	4175869000	0	0	4175869000	4175869000	0	0	4175869000	
Total	05	4175869000	0	0	4175869000	4175869000	0	0	4175869000	
SH 09	Adhoc Assistance									
GH 01	Grants for Hand Pump Labours and Fitters (establishment) - Committed									
V P		8950000000	0	0	8950000000	5950000000	3000000000	5950000000	33.52	
Total	01	8950000000	0	0	8950000000	5950000000	0	3000000000	5950000000	
GH 03	Maintenance under Janta Jal Yojana - Committed									
V P		4000	0	0	4000	4000		4000	.00	

Month & Year of Account		7 2018								
Grant Number		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	197	Assistance to Block Panchayats / Intermediate Level Panchayats								
SH	09	Adhoc Assistance								
GH	03	Maintenance under Janta Jal Yojana - Committed								
Total	03	4000	0	0	4000	4000	0	0	4000	
Total	09	895004000	0	0	895004000	595004000	0	300000000	595004000	
SH	10	Untied Fund for Panchayati Raj Institutions								
GH	02	Functional /Activities								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	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	16320877000	0	0	16320877000	12387993327	0	3932883673	12387993327	
MI	198	Assistance to Gram Panchayats								
SH	02	Grants to Gram Panchayats in lieu of Tax Recovery								
GH	01	Establishment - Committed								
V	P	9497000	0	0	9497000	6331000		3166000	6331000	33.34
Total	01	9497000	0	0	9497000	6331000	0	3166000	6331000	
Total	02	9497000	0	0	9497000	6331000	0	3166000	6331000	
SH	03	Grants for Gram Panchayats under the recommendations of State Finance Commission								
GH	02	Functional / Activities								
V	P	15659511000	0	0	15659511000	15659511000			15659511000	.00
Total	02	15659511000	0	0	15659511000	15659511000	0	0	15659511000	
Total	03	15659511000	0	0	15659511000	15659511000	0	0	15659511000	
SH	22	Untied Development Funds for Panchayati Raj Institutions								
GH	02	Functional / Activities								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	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

Month & Year of Account		7 2018								
Grant Number:		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2515	Other Rural Development Programmes									
MI 198	Assistance to Gram Panchayats									
SH 32	Award Scheme to Panchayati Raj Institutions for Excellency Works									
GH 01	Functional / Activities									
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	32	1000	0	0	1000	1000	0	0	1000	
SH 33	General Basic Grant for Gram Panchayats under the recommendations of 14th Finance Commission									
GH 01	Operational / Activities									
V	C	18660907000	0	0	18660907000	18660907000	9330454000	9330454000	9330453000	50.00
Total	01	18660907000	0	0	18660907000	18660907000	9330454000	9330454000	9330453000	
Total	33	18660907000	0	0	18660907000	18660907000	9330454000	9330454000	9330453000	
SH 34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission									
GH 01	Operational / Activities									
V	C	2353523000	0	0	2353523000	2353523000			2353523000	.00
Total	01	2353523000	0	0	2353523000	2353523000	0	0	2353523000	
Total	34	2353523000	0	0	2353523000	2353523000	0	0	2353523000	
Total	198	36683441000	0	0	36683441000	36680275000	9330454000	9333620000	27349821000	
Total	2515	75421445000	0	0	75421445000	70515405336	9358490619	14264530283	61156914717	
MH 4515	Capital Outlay on Other Rural Development Programmes									
MI 103	Rural Development									
SH 01	Through the Director, Rural Development and Panchayati Raj									
GH 01	To Panchayat Samitis / Zila Parishads for construction of building									
V	P	137400000	0	0	137400000	137400000			137400000	.00
Total	01	137400000	0	0	137400000	137400000	0	0	137400000	
Total	01	137400000	0	0	137400000	137400000	0	0	137400000	
Total	103	137400000	0	0	137400000	137400000	0	0	137400000	
Total	4515	137400000	0	0	137400000	137400000	0	0	137400000	
Total	041	75558845000	0	0	75558845000	70652805336	9358490619	14264530283	61294314717	
Month & Year of Account		7 2018								
Grant Number:		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2040	Taxes on Sales, Trade etc.									
MI 800	Other expenditure									
SH 04	Rajasthan Investment Promotion Scheme (Industry Department)									

Month & Year of Account		7		2018						
Grant Number		042		INDUSTRIES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	800	Other expenditure								
SH	04	Rajasthan Investment Promotion Scheme (Industry Department)								
GH	01	Special incentive package								
V	P	344248000	0	0	344248000	344248000		344248000	.00	
Total	01	344248000	0	0	344248000	344248000	0	344248000		
GH	02	Interest grant								
V	P	588900000	0	0	588900000	384247993	54787419	259439426	329460574	44.05
Total	02	588900000	0	0	588900000	384247993	54787419	259439426	329460574	
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	1000		
GH	04	Capital Grant for Zero Liquid discharged waste treatment Plant								
V	P	20000000	0	0	20000000	20000000		20000000	.00	
Total	04	20000000	0	0	20000000	20000000	0	20000000		
GH	05	Grant for VAT Reimbursement								
V	P	30000000	0	0	30000000	16713118	3753765	17040647	12959353	56.80
Total	05	30000000	0	0	30000000	16713118	3753765	17040647	12959353	
Total	04	983149000	0	0	983149000	765210111	58541184	276480073	706668927	
Total	800	983149000	0	0	983149000	765210111	58541184	276480073	706668927	
Total	2040	983149000	0	0	983149000	765210111	58541184	276480073	706668927	
MH	2851	Village and Small Industries								
MI	001	Direction and Administration								
SH	01	Development of Handloom Schemes - Committed								
V	P	8882000	0	0	8882000	6718598	621472	2784874	6097126	31.35
Total	01	8882000	0	0	8882000	6718598	621472	2784874	6097126	
Total	001	8882000	0	0	8882000	6718598	621472	2784874	6097126	
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	2000		
SH	04	Technical Upgradation								
V	P	7000000	0	0	7000000	6904897	96291	191394	6808606	2.73
Total	04	7000000	0	0	7000000	6904897	96291	191394	6808606	
SH	05	Partnership in Industry and Trade International Fairs								
V	P	7000000	0	0	7000000	7000000		7000000	.00	
Total	05	7000000	0	0	7000000	7000000	0	7000000		
SH	06	For Cluster Development Diagnostic Study								
V	P	10700000	0	0	10700000	10700000	1250000	1250000	9450000	11.68
Total	06	10700000	0	0	10700000	10700000	1250000	1250000	9450000	
SH	08	Rural Urban Haat								

Month & Year of Account		7 2018								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2851		Village and Small Industries								
MI 102		Small Scale Industries								
SH 08		Rural Urban Haat								
V	P	1150000	0	0	1150000	794172	63496	419324	730676	36.46
Total	08	1150000	0	0	1150000	794172	63496	419324	730676	
SH 13		Policy Package for Micro and Small Enterprises								
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 16		M.S.M.E.(Micro,Small and Medium Enterprises) Policy-2015								
GH 01		Interest grant								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
GH 02		Capital Cost Grant								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03		Industry Ratan Award								
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	03	2000000	0	0	2000000	2000000	0	0	2000000	
Total	16	3001000	0	0	3001000	3001000	0	0	3001000	
Total	102	28854000	0	0	28854000	28403069	1409787	1860718	26993282	
MI 103		Handloom Industries								
SH 01		Rajasthan State Handloom Development Corporation								
V	P	6196000	0	0	6196000	6196000	3098000	3098000	3098000	50.00
Total	01	6196000	0	0	6196000	6196000	3098000	3098000	3098000	
SH 04		Training tour to Handloom Weavers								
V	P	300000	0	0	300000	300000			300000	.00
Total	04	300000	0	0	300000	300000	0	0	300000	
SH 05		Awards to Handloom Weavers Society								
V	P	150000	0	0	150000	150000	24800	24800	125200	16.53
Total	05	150000	0	0	150000	150000	24800	24800	125200	
SH 12		Grants to Rajsthan Rajya Bunkar Sahkari Sangh Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 15		Handloom and Khadi Plaza								
GH 01		Grants to Rajasthan State Handloom Development Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
SH 16		Grants for Rajeev Gandhi Udhami Mitra Yojna								
V	C	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		7 2018								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2851	Village and Small Industries									
MI 103	Handloom Industries									
Total	103	6649000	0	0	6649000	6649000	3122800	3122800	3526200	
MI 104	Handicraft Industries									
SH 02	Grants for Institute of Crafts									
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 08	Interest assistance to Artists									
V	P	1000	0	0	1000	1000			1000	
Total	08	1000	0	0	1000	1000	0	0	1000	
SH 10	Stall fare to Craftsmen in National/ International Crafts Exhibition									
V	P	2300000	0	0	2300000	760314	322938	1862624	437376	
Total	10	2300000	0	0	2300000	760314	322938	1862624	437376	
SH 11	Stall fare for participation in International Trade Fair in Rajasthan Industry and Investment Promotion Policy 2010									
V	P	998000	0	0	998000	898000	245000	345000	653000	
Total	11	998000	0	0	998000	898000	245000	345000	653000	
SH 12	Leather Craft Development									
V	P	1000	0	0	1000	1000			1000	
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 13	Integrated Skill Development Scheme									
GH 01	Commissioner, Horticulture Department									
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 14	Grants for Rajasthan Crafts Council									
V	P	1000000	0	0	1000000	1000000			1000000	
Total	14	1000000	0	0	1000000	1000000	0	0	1000000	
Total	104	4302000	0	0	4302000	2662314	567938	2207624	2094376	
MI 105	Khadi and Village Industries									
SH 01	Grants to Rajasthan Khadi and Gramodyog Board									
V	P	37813000	0	0	37813000	37813000	18900000	18900000	18913000	
Total	01	37813000	0	0	37813000	37813000	18900000	18900000	18913000	
SH 03	Assistance for Rebate on sale of Khadi clothes - Committed									
V	P	25000000	0	0	25000000	25000000			25000000	
Total	03	25000000	0	0	25000000	25000000	0	0	25000000	
SH 05	Khadi and Village Industry Board									
GH 01	Grants to Rajasthan Khadi and Village Industry Board - Committed									
V	P	309000000	0	0	309000000	171750000		137250000	171750000	
Total	01	309000000	0	0	309000000	171750000	0	137250000	171750000	
Total	05	309000000	0	0	309000000	171750000	0	137250000	171750000	

Month & Year of Account		7		2018						
Grant Number		042		INDUSTRIES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2851	Village and Small Industries								
MI	105	Khadi and Village Industries								
Total	105	371813000	0	0	371813000	234563000	18900000	156150000	215663000	
MI	111	Employment Scheme for Unemployed Educated Youths								
SH	03	Industry establishment, Expansion, Diversification and Modernisation								
GH	01	Assistance for Mukhyamantri Swawlamban Yojana								
V	P	18000000	0	0	18000000	12722949	1565047	6842098	11157902	38.01
Total	01	18000000	0	0	18000000	12722949	1565047	6842098	11157902	
Total	03	18000000	0	0	18000000	12722949	1565047	6842098	11157902	
SH	04	Bhamashah Rojgar Srijan Yojana								
GH	01	Intrest Grant								
V	P	13000000	0	0	13000000	10499108	1051243	3552135	9447865	27.32
Total	01	13000000	0	0	13000000	10499108	1051243	3552135	9447865	
Total	04	13000000	0	0	13000000	10499108	1051243	3552135	9447865	
SH	05	Interest Grant under Mudra Yojana								
GH	01	Interest Grant on Loan								
V	P	200000000	0	0	200000000	200000000			200000000	.00
Total	01	200000000	0	0	200000000	200000000	0	0	200000000	
Total	05	200000000	0	0	200000000	200000000	0	0	200000000	
Total	111	231000000	0	0	231000000	223222057	2616290	10394233	220605767	
MI	200	Other Village Industries								
SH	01	Demarcation and Measurement of plots in salt areas								
V	P	500000	0	0	500000	370121		129879	370121	25.98
Total	01	500000	0	0	500000	370121	0	129879	370121	
SH	03	Welfare Scheme for Salt Workers								
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	03	2000000	0	0	2000000	2000000	0	0	2000000	
Total	200	2500000	0	0	2500000	2370121	0	129879	2370121	
MI	800	Other Expenditure								
SH	01	National Food Processing Mission								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	03	Navachar/ New Scheme of Rajasthan Khadi and Gramodyog Board								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	2851	654002000	0	0	654002000	504590159	27238287	176650128	477351872	
MH	2852	Industries								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Direction and Superintendence								

Month & Year of Account		7 2018								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2852	Industries									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Direction and Superintendence									
V P		10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
SH 04	District Industries Centre - Committed									
V P		379027000	0	0	379027000	292669339	29688317	116045978	262981022	30.62
C P		1000	0	0	1000	1000			1000	.00
Total	04	379028000	0	0	379028000	292670339	29688317	116045978	262982022	
SH 06	Delhi-Mumbai Industrial Corridor (DMIC)									
V P		26385000	0	0	26385000	21093779	2132145	7423366	18961634	28.13
C P		1000	0	0	1000	1000			1000	.00
Total	06	26386000	0	0	26386000	21094779	2132145	7423366	18962634	
SH 07	Corporate Social Liability									
V P		2496000	0	0	2496000	1963754	157876	690122	1805878	27.65
Total	07	2496000	0	0	2496000	1963754	157876	690122	1805878	
SH 08	Commissioner, Industry Department									
GH 01	Head Office - Committed									
V P		148921000	0	0	148921000	111623874	11362415	48659541	100261459	32.67
C P		1000	0	0	1000	1000			1000	.00
Total	01	148922000	0	0	148922000	111624874	11362415	48659541	100262459	
Total	08	148922000	0	0	148922000	111624874	11362415	48659541	100262459	
Total	001	566832000	0	0	566832000	437353746	43340753	172819007	394012993	
MI 003	Industrial Education Research and Training									
SH 09	Institutional Training for Human Resources Development									
V P		500000	0	0	500000	500000			500000	.00
Total	09	500000	0	0	500000	500000	0	0	500000	
SH 10	National Institute of Fashion Technology									
V P		2000	0	0	2000	2000			2000	.00
Total	10	2000	0	0	2000	2000	0	0	2000	
SH 11	Central Institute of Plastic Engineering and Technology(CIPET)									
GH 01	Higher Education - Receipt Center									
V P		2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	11	2000	0	0	2000	2000	0	0	2000	
Total	003	504000	0	0	504000	504000	0	0	504000	
MI 102	Industrial Productivity									
SH 02	Bureau of Investment Promotion (B.I.P.)									
V P		77000000	0	0	77000000	77000000			77000000	.00
Total	02	77000000	0	0	77000000	77000000	0	0	77000000	

Month & Year of Account		7 2018								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2852	Industries									
SM 80	General									
MI 102	Industrial Productivity									
SH 03	Rajasthan Small Industry Corporation									
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	03	10000000	0	0	10000000	10000000	0	0	10000000	
SH 12	For Capital Investment by Small Industries									
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 13	Survey of Export Expectation									
V	P	1850000	0	0	1850000	1636430	213570		1636430	11.54
Total	13	1850000	0	0	1850000	1636430	0	213570	1636430	
SH 17	Rural Non- Agriculture Development Agency (RUDA)									
V	P	23000000	0	0	23000000	23000000			23000000	.00
Total	17	23000000	0	0	23000000	23000000	0	0	23000000	
SH 20	Industrial Incentive									
GH 05	Training to Handloom Weavers									
V	P	130000	0	0	130000	130000			130000	.00
Total	05	130000	0	0	130000	130000	0	0	130000	
Total	20	130000	0	0	130000	130000	0	0	130000	
SH 23	Shilp Mati Kala Board									
V	P	5500000	0	0	5500000	2750000	2750000		2750000	50.00
Total	23	5500000	0	0	5500000	2750000	0	2750000	2750000	
SH 24	Non-Resident Indian Department									
GH 01	Rajasthan Foundation									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	24	2000	0	0	2000	2000	0	0	2000	
SH 25	Rajasthan Financial Corporation									
GH 01	Youth Industrialisation Incentive Scheme									
V	P	59999000	0	0	59999000	59999000			59999000	.00
Total	01	59999000	0	0	59999000	59999000	0	0	59999000	
Total	25	59999000	0	0	59999000	59999000	0	0	59999000	
SH 27	Intigrated Processing Development Scheme (IPDS)									
GH 01	Commissioner Industries Department									
V	P	131100000	0	0	131100000	131100000			131100000	.00
Total	01	131100000	0	0	131100000	131100000	0	0	131100000	
Total	27	131100000	0	0	131100000	131100000	0	0	131100000	
SH 28	Rajasthan Business Welfare Board									
GH 01	Through the Horticulture Department									
V	P	2000	0	0	2000	2000			2000	.00

Month & Year of Account		7 2018								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2852	Industries									
SM 80	General									
MI 102	Industrial Productivity									
SH 28	Rajasthan Business Welfare Board									
GH 01	Through the Horticulture Department									
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	28	2000	0	0	2000	2000	0	0	2000	
Total	102	308584000	0	0	308584000	305620430	0	2963570	305620430	
MI 190	Assistance to public Sector and other Undertakings									
SH 01	Micro Small Enterprises Cluster Development Programme (MSE-CDP)									
GH 01	Grants to Rajasthan Industrial Development and Investment Corporation(RIICO)									
V	C	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH 02	National Food Processing Mission (Food Park)									
GH 01	Grants to Rajasthan Industrial Development and -Investment Corporation(RIICO)									
V	C	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
SH 03	Rajasthan State Industrial Development and Investment Corporation									
GH 01	Grants to Rajasthan Industrial Development and Investment Corporation(RIICO)									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Rajasthan Start Up Policy									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	190	6000	0	0	6000	6000	0	0	6000	
Total	80	875926000	0	0	875926000	743484176	43340753	175782577	700143423	
Total	2852	875926000	0	0	875926000	743484176	43340753	175782577	700143423	
MH 4851	Capital Outlay on Village and Small Industries									
MI 190	Investment in Public Sector and Other Undertakings									
SH 01	Investment in Rajasthan Small Industries Corporation									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Rajasthan State Handloom Development Corporation Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	190	2000	0	0	2000	2000	0	0	2000	
Total	4851	2000	0	0	2000	2000	0	0	2000	
MH 4885	Other Capital Outlay on Industries and Minerals									

Month & Year of Account		7 2018								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4885	Other Capital Outlay on Industries and Minerals									
SM 01	Investments in Industrial Financial Institutions									
MI 190	Investments in Public Sector and other Undertakings									
SH 01	Rajasthan Financial Corporation									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SM 60	Others									
MI 800	Other expenditure									
SH 02	Building Construction for District Industries Centres									
V	P	7700000	0	0	7700000	7700000			7700000	.00
Total	02	7700000	0	0	7700000	7700000	0	0	7700000	
SH 15	Cluster Development									
V	P	2000	0	0	2000	2000			2000	.00
Total	15	2000	0	0	2000	2000	0	0	2000	
SH 24	Delhi - Mumbai Industrial Corridor (DMIC)									
V	P	4186401000	0	0	4186401000	4186401000			4186401000	.00
Total	24	4186401000	0	0	4186401000	4186401000	0	0	4186401000	
SH 25	Central Institute of Ploastic Engineering and Technology(CIPET)									
GH 01	Higher Education - Receipt Center									
V	P	140000000	0	0	140000000	140000000			140000000	.00
Total	01	140000000	0	0	140000000	140000000	0	0	140000000	
Total	25	140000000	0	0	140000000	140000000	0	0	140000000	
Total	800	4334103000	0	0	4334103000	4334103000	0	0	4334103000	
Total	60	4334103000	0	0	4334103000	4334103000	0	0	4334103000	
Total	4885	4334104000	0	0	4334104000	4334104000	0	0	4334104000	
MH 6851	Loans for Village and Small Industries									
MI 102	Small Scale Industries									
SH 01	Loans to Rajasthan Small Industries Corporation Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	102	1000	0	0	1000	1000	0	0	1000	
MI 103	Handloom Industries									
SH 04	Loans to Rajasthan State Handloom Development Corporation Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 07	Loans to Rajasthan Rajya Bunkar Sahakari Sangh Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	103	2000	0	0	2000	2000	0	0	2000	

Month & Year of Account		7 2018								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6851	Loans for Village and Small Industries								
MI	105	Khadi and Village Industries								
SH	01	Loans to Rajasthan Khadi and Gramodhyog Board								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	105	1000	0	0	1000	1000	0	0	1000	
Total	6851	4000	0	0	4000	4000	0	0	4000	
MH	6860	Loans for Consumer Industries								
SM	01	Textiles								
MI	800	Other Loans								
SH	02	Joint Capital Companies								
GH	01	Loans to Mewar Textiles Mills Limited Bhilwara								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SM	60	Others								
MI	600	Others								
SH	02	Joint Capital Companies								
GH	01	Loans to Jaipur Metal and Electricals Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	600	1000	0	0	1000	1000	0	0	1000	
Total	60	1000	0	0	1000	1000	0	0	1000	
Total	6860	2000	0	0	2000	2000	0	0	2000	
MH	6885	Other Loans to Industries and Minerals								
SM	01	Loans to Industrial Financial Institutions								
MI	190	Loan to Public Sector and other Undertakings								
SH	01	Loans to Rajasthan State Industrial Development and Investment Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SM	60	Others								
MI	800	Other Loans								
SH	03	Delhi-Mumbai Industrial Corridor Project								
GH	01	Delhi-Mumbai Industrial Coridor (DMIC)								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		7 2018								
Grant Number:		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6885	Other Loans to Industries and Minerals									
SM 60	Others									
MI 800	Other Loans									
SH 03	Delhi-Mumbai Industrial Corridor Project									
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	60	1000	0	0	1000	1000	0	0	1000	
Total	6885	2000	0	0	2000	2000	0	0	2000	
Total	042	6847191000	0	0	6847191000	6347398446	129120224	628912778	6218278222	
Month & Year of Account		7 2018								
Grant Number:		043 MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2802	Petroleum									
SM 01	Exploration and Production of Crude Oil and Gas									
MI 001	Direction and Administration									
SH 01	Petroleum Directorate									
GH 04	Head Office-committed									
V	P	14313000	0	0	14313000	10593797	2145128	5864331	8448669	40.97
Total	04	14313000	0	0	14313000	10593797	2145128	5864331	8448669	
Total	01	14313000	0	0	14313000	10593797	2145128	5864331	8448669	
Total	001	14313000	0	0	14313000	10593797	2145128	5864331	8448669	
Total	01	14313000	0	0	14313000	10593797	2145128	5864331	8448669	
SM 02	Refining and Marketing of Oil and Gas									
MI 101	Refining of Oil									
SH 03	HPCL-Rajasthan Refinery Limited									
V	P	2568000	0	0	2568000	2563582		4418	2563582	.17
Total	03	2568000	0	0	2568000	2563582	0	4418	2563582	
Total	101	2568000	0	0	2568000	2563582	0	4418	2563582	
Total	02	2568000	0	0	2568000	2563582	0	4418	2563582	
Total	2802	16881000	0	0	16881000	13157379	2145128	5868749	11012251	
MH 2853	Non- Ferrous Mining and Metallurgical Industries									
SM 02	Regulation and Development of Mines									
MI 001	Direction and Administration									
SH 01	Operation and Superintendence									
V	P	130520000	0	0	130520000	102778544.67	9137676	36879131.33	93640868.67	28.26
Total	01	130520000	0	0	130520000	102778544.67	9137676	36879131.33	93640868.67	

Month & Year of Account		7		2018						
Grant Number		043		MINERALS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2853		Non- Ferrous Mining and Metallurgical Industries								
SM 02		Regulation and Development of Mines								
MI 001		Direction and Administration								
SH 02		Expenditure on Collection of fees by the Department-Committed								
V	P	196388000	0	0	196388000	153178410	16077222	59286812	137101188	30.19
Total	02	196388000	0	0	196388000	153178410	16077222	59286812	137101188	
SH 04		Dense Procurement and Mines Survey								
V	P	47005000	0	0	47005000	40364858	2331319	8971461	38033539	19.09
Total	04	47005000	0	0	47005000	40364858	2331319	8971461	38033539	
SH 05		Direction and Administration								
GH 01		Administrative expenditure-Committed								
V	P	752283000	0	0	752283000	584180994.4	62441069.73	230543075.33	521739924.67	30.65
C	P	1000	0	0	1000	1000	901706	901706	-900706	90170.60
Total	01	752284000	0	0	752284000	584181994.4	63342775.73	231444781.33	520839218.67	
Total	05	752284000	0	0	752284000	584181994.4	63342775.73	231444781.33	520839218.67	
Total	001	1126197000	0	0	1126197000	880503807.07	90888992.73	336582185.66	789614814.34	
MI 101		Survey and Mapping								
SH 01		Survey and Mapping								
V	P	15882000	0	0	15882000	12728952	1165529	4318577	11563423	27.19
Total	01	15882000	0	0	15882000	12728952	1165529	4318577	11563423	
SH 02		Mines Survey and Presurvey								
GH 01		Survey and Mapping-Committed								
V	P	10189000	0	0	10189000	7658224	875194	3405970	6783030	33.43
Total	01	10189000	0	0	10189000	7658224	875194	3405970	6783030	
Total	02	10189000	0	0	10189000	7658224	875194	3405970	6783030	
Total	101	26071000	0	0	26071000	20387176	2040723	7724547	18346453	
MI 102		Mineral Exploration								
SH 01		Procurement and Processing								
V	P	12140000	0	0	12140000	9710125	1005510	3435385	8704615	28.30
Total	01	12140000	0	0	12140000	9710125	1005510	3435385	8704615	
SH 02		Mineral Exploration								
GH 01		Procurement and Processing-Committed								
V	P	119272000	0	0	119272000	91570170	10835411	38537241	80734759	32.31
Total	01	119272000	0	0	119272000	91570170	10835411	38537241	80734759	
Total	02	119272000	0	0	119272000	91570170	10835411	38537241	80734759	
Total	102	131412000	0	0	131412000	101280295	11840921	41972626	89439374	
MI 797		Transfers to/ from Reserve Fund/ Deposit Account								
SH 01		Accounting head 8229-200 (07) Environmental reform in Mining area-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02		Accounting head 8229-200 (09) Environmental Managing Fund in Mining area-Committed								

Month & Year of Account		7 2018								
Grant Number		043 MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2853		Non- Ferrous Mining and Metallurgical Industries								
SM 02		Regulation and Development of Mines								
MI 797		Transfers to/ from Reserve Fund/ Deposit Account								
SH 02		Accounting head 8229-200 (09) Environmental Managing Fund in Mining area-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	797	2000	0	0	2000	2000	0	0	2000	
MI 800		Other expenditure								
SH 01		Expenditure relating to environment reform and health in mining areas								
GH 02		Medical and Health Department								
V	P	10103000	0	0	10103000	10103000			10103000	.00
Total	02	10103000	0	0	10103000	10103000	0	0	10103000	
GH 09		Mines and Geology Department								
V	P	705000	0	0	705000	705000			705000	.00
Total	09	705000	0	0	705000	705000	0	0	705000	
GH 10		District Collector								
V	P	3000	0	0	3000	3000			3000	.00
Total	10	3000	0	0	3000	3000	0	0	3000	
Total	01	10811000	0	0	10811000	10811000	0	0	10811000	
SH 02		Environment Management and related development works in mining areas								
GH 01		Mines and Geology Department-Committed								
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	800	10814000	0	0	10814000	10814000	0	0	10814000	
Total	02	1294496000	0	0	1294496000	1012987278.07	104770636.73	386279358.66	908216641.34	
Total	2853	1294496000	0	0	1294496000	1012987278.07	104770636.73	386279358.66	908216641.34	
MH 4802		Capital Outlay on Petroleum								
SM 02		Refining and Marketing of Oil and Gas								
MI 190		Investments in Public Sector and Other Undertakings								
SH 04		HPCL-Rajasthan Refinery Limited								
GH 01		Refinery								
V	P	1130000000	0	0	1130000000	1130000000			1130000000	.00
Total	01	1130000000	0	0	1130000000	1130000000	0	0	1130000000	
Total	04	1130000000	0	0	1130000000	1130000000	0	0	1130000000	
Total	190	1130000000	0	0	1130000000	1130000000	0	0	1130000000	
Total	02	1130000000	0	0	1130000000	1130000000	0	0	1130000000	
Total	4802	1130000000	0	0	1130000000	1130000000	0	0	1130000000	
MH 4853		Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM 01		Mineral Exploration and Development								
MI 004		Research and Development								

Month & Year of Account		7 2018								
Grant Number		043 MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4853		Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM 01		Mineral Exploration and Development								
MI 004		Research and Development								
SH 04		Building e-Business Infrastructure								
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	04	5000000	0	0	5000000	5000000	0	0	5000000	
SH 05		Construction of Mines building								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 07		Expenditure relating to environment reform and health in mining areas								
GH 01		Through the Public Works Department,Road Construction in mining areas								
V	P	990000000	0	0	990000000	765810634	224189366		765810634	22.65
Total	01	990000000	0	0	990000000	765810634	0	224189366	765810634	
GH 02		Through the Medical and Health Department,Medical facilities in mining areas								
V	P	50000000	0	0	50000000	50000000			50000000	.00
Total	02	50000000	0	0	50000000	50000000	0	0	50000000	
GH 03		Through the Forest Department,Environment reforms in mining areas								
V	P	3000	0	0	3000	3000			3000	.00
Total	03	3000	0	0	3000	3000	0	0	3000	
GH 04		Mines and Geology Department								
V	P	60001000	0	0	60001000	60001000			60001000	.00
Total	04	60001000	0	0	60001000	60001000	0	0	60001000	
GH 05		District Collector								
V	P	3000	0	0	3000	3000			3000	.00
Total	05	3000	0	0	3000	3000	0	0	3000	
GH 06		Public Health Engineering Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	07	1100008000	0	0	1100008000	875818634	0	224189366	875818634	
Total	004	1105009000	0	0	1105009000	880819634	0	224189366	880819634	
MI 800		Other expenditure								
SH 01		Land acquisition from Forest Department by Mines Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	01	1105010000	0	0	1105010000	880820634	0	224189366	880820634	
Total	4853	1105010000	0	0	1105010000	880820634	0	224189366	880820634	
MH 6802		Loan for Petroleum								
SM 02		Refining and Marketing of Oil and Gas								
MI 190		Loans to Public Sector and other Undertakings								
SH 02		HPCL-Rajasthan Refinery Limited								

Month & Year of Account		7		2018						
Grant Number:		043		MINERALS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6802	Loan for Petroleum								
SM	02	Refining and Marketing of Oil and Gas								
MI	190	Loans to Public Sector and other Undertakings								
SH	02	HPCL-Rajasthan Refinery Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	6802	1000	0	0	1000	1000	0	0	1000	
Total	043	3546388000	0	0	3546388000	3036966291.07	106915764.73	616337473.66	2930050526.34	
Month & Year of Account		7		2018						
Grant Number:		044		STATIONERY AND PRINTING						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2058	Stationery and Printing								
MI	001	Direction and Administration								
SH	01	Directorate								
GH	01	Administration-Committed								
V	P	18070000	0	0	18070000	13721894	1201549	5549655	12520345	30.71
Total	01	18070000	0	0	18070000	13721894	1201549	5549655	12520345	
Total	01	18070000	0	0	18070000	13721894	1201549	5549655	12520345	
Total	001	18070000	0	0	18070000	13721894	1201549	5549655	12520345	
MI	103	Government Presses								
SH	01	Printing work								
GH	01	Government Printing-Committed								
V	P	374190000	0	0	374190000	301708874	24794252	97275378	276914622	26.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	374191000	0	0	374191000	301709874	24794252	97275378	276915622	
Total	01	374191000	0	0	374191000	301709874	24794252	97275378	276915622	
Total	103	374191000	0	0	374191000	301709874	24794252	97275378	276915622	
MI	104	Cost of printing by other sources								
SH	01	Central Press								
GH	01	Multi colour Printing-Committed								
V	P	3500000	0	0	3500000	3500000			3500000	.00
Total	01	3500000	0	0	3500000	3500000	0	0	3500000	
Total	01	3500000	0	0	3500000	3500000	0	0	3500000	
Total	104	3500000	0	0	3500000	3500000	0	0	3500000	

Month & Year of Account		7		2018						
Grant Number:		044		STATIONERY AND PRINTING						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2058	Stationery and Printing								
Total	2058	395761000	0	0	395761000	318931768	25995801	102825033	292935967	
MH	4058	Capital Outlay on Stationery and Printing								
MI	103	Government Presses								
SH	01	Priniting works								
GH	02	Modern printing machinery								
V	P	1210000	0	0	1210000	1196676		13324	1196676	1.10
Total	02	1210000	0	0	1210000	1196676	0	13324	1196676	
Total	01	1210000	0	0	1210000	1196676	0	13324	1196676	
Total	103	1210000	0	0	1210000	1196676	0	13324	1196676	
Total	4058	1210000	0	0	1210000	1196676	0	13324	1196676	
Total	044	396971000	0	0	396971000	320128444	25995801	102838357	294132643	
Month & Year of Account		7		2018						
Grant Number:		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2700	Major Irrigation								
SM	01	Bhakra Nangal Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Engineer and related staff - committed								
V	P	60068000	0	0	60068000	45780648	5464930	19752282	40315718	32.88
Total	01	60068000	0	0	60068000	45780648	5464930	19752282	40315718	
SH	02	Revenue staff - committed								
V	P	45990000	0	0	45990000	37879284	2391405	10502121	35487879	22.84
Total	02	45990000	0	0	45990000	37879284	2391405	10502121	35487879	
SH	03	Expenditure through Bhakra Beas Management Board - committed								
V	P	249003000	0	0	249003000	249003000			249003000	.00
Total	03	249003000	0	0	249003000	249003000	0	0	249003000	
Total	001	355061000	0	0	355061000	332662932	7856335	30254403	324806597	
MI	052	Machinery and Equipments								
SH	01	Expenditure through Bhakra Beas Management Board - committed								
V	P	2110000	0	0	2110000	2110000			2110000	.00
Total	01	2110000	0	0	2110000	2110000	0	0	2110000	
Total	052	2110000	0	0	2110000	2110000	0	0	2110000	
MI	101	Maintenance and Repairs								
SH	01	Expenditure through Bhakra Nangal								
GH	01	Work charged expenditure - committed								

Month & Year of Account		7 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 01	Bhakra Nangal Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Expenditure through Bhakra Nangal									
GH 01	Work charged expenditure - committed									
V	P	78399000	0	0	78399000	60514974	7172016	25056042	53342958	31.96
Total	01	78399000	0	0	78399000	60514974	7172016	25056042	53342958	
GH 02	Other maintenance expenditure - committed									
V	P	20500000	0	0	20500000	15701557	979496	5777939	14722061	28.19
Total	02	20500000	0	0	20500000	15701557	979496	5777939	14722061	
GH 03	Proportionate expenditure transferred from Major Head 2701-80 - committed									
V	P	2050000	0	0	2050000	2050000			2050000	.00
Total	03	2050000	0	0	2050000	2050000	0	0	2050000	
GH 04	Refund of Water Charges to Water Consumer Forums - committed									
V	P	27000000	0	0	27000000	21431190	2968637	8537447	18462553	31.62
Total	04	27000000	0	0	27000000	21431190	2968637	8537447	18462553	
Total	01	127949000	0	0	127949000	99697721	11120149	39371428	88577572	
SH 03	Expenditure by the Punjab Government (through A.G. Memo)									
GH 01	Other maintenance expenditure - committed									
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	01	20000000	0	0	20000000	20000000	0	0	20000000	
Total	03	20000000	0	0	20000000	20000000	0	0	20000000	
SH 04	Expenditure by the Haryana Government									
GH 01	Other maintenance expenditure - committed									
V	P	6000000	0	0	6000000	4747781	218812	1471031	4528969	24.52
Total	01	6000000	0	0	6000000	4747781	218812	1471031	4528969	
Total	04	6000000	0	0	6000000	4747781	218812	1471031	4528969	
SH 05	Expenditure through Bhakra Beas Management Board									
GH 01	Other maintenance expenditure - committed									
V	P	18000000	0	0	18000000	18000000			18000000	.00
Total	01	18000000	0	0	18000000	18000000	0	0	18000000	
Total	05	18000000	0	0	18000000	18000000	0	0	18000000	
SH 06	Advance to Bhakra Beas Management Board									
GH 01	Other maintenance expenditure - committed									
V	P	269166000	0	0	269166000	201874500		67291500	201874500	25.00
Total	01	269166000	0	0	269166000	201874500	0	67291500	201874500	
Total	06	269166000	0	0	269166000	201874500	0	67291500	201874500	
Total	101	441115000	0	0	441115000	344320002	11338961	108133959	332981041	
MI 799	Suspense									
SH 02	Bhakra Beas Management Board - committed									
V	P	11000000	0	0	11000000	11000000			11000000	.00

Month & Year of Account		7 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 01	Bhakra Nangal Project (Commercial)									
MI 799	Suspense									
SH 02	Bhakra Beas Management Board - committed									
Total	02	11000000	0	0	11000000	11000000	0	0	11000000	
Total	799	11000000	0	0	11000000	11000000	0	0	11000000	
MI 800	Other expenditure									
SH 01	Interest on Capital account - committed									
V P		90496000	0	0	90496000	90496000			90496000	.00
Total	01	90496000	0	0	90496000	90496000	0	0	90496000	
Total	800	90496000	0	0	90496000	90496000	0	0	90496000	
Total	01	899782000	0	0	899782000	780588934	19195296	138388362	761393638	
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Kota Barrage									
GH 01	Superintendence (through Command Area Development, Kota)									
V P		19710000	0	0	19710000	14189923	1770667	7290744	12419256	36.99
Total	01	19710000	0	0	19710000	14189923	1770667	7290744	12419256	
GH 04	Execution (through the Chief Engineer, Water Resources) - committed									
V P		13476000	0	0	13476000	10439713	850462	3886749	9589251	28.84
Total	04	13476000	0	0	13476000	10439713	850462	3886749	9589251	
GH 05	Madhya Pradesh- Rajasthan Inter-state (Irrigation & Power) Control Board (Administrative and Financial Unit) - committed									
V P		10621000	0	0	10621000	8152826	690451	3158625	7462375	29.74
Total	05	10621000	0	0	10621000	8152826	690451	3158625	7462375	
GH 06	Superitendence (through Command Area Development Kota) - committed									
V P		11539000	0	0	11539000	9560997	794474	2772477	8766523	24.03
Total	06	11539000	0	0	11539000	9560997	794474	2772477	8766523	
Total	01	55346000	0	0	55346000	42343459	4106054	17108595	38237405	
SH 02	Right Main Canal									
GH 01	Main Canal and Branches (through Command Area Development, Kota) - committed									
V P		41692000	0	0	41692000	31655514	3296342	13332828	28359172	31.98
C P		1000	0	0	1000	1000			1000	.00
Total	01	41693000	0	0	41693000	31656514	3296342	13332828	28360172	
GH 02	Revenue Staff - committed									
V P		1986000	0	0	1986000	1590791	116077	511286	1474714	25.74
Total	02	1986000	0	0	1986000	1590791	116077	511286	1474714	
Total	02	43679000	0	0	43679000	33247305	3412419	13844114	29834886	
SH 03	Left Main Canal (through Command Area Development)									
GH 01	Execution - committed									
V P		24221000	0	0	24221000	18125590	1749634	7845044	16375956	32.39

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		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 03	Left Main Canal (through Command Area Development)									
GH 01	Execution - committed									
C	P	1000	0	0	1000	1000			1000	.00
Total	01	24222000	0	0	24222000	18126590	1749634	7845044	16376956	
GH 02	Revenue Staff - committed									
V	P	995000	0	0	995000	995000	40004	40004	954996	4.02
Total	02	995000	0	0	995000	995000	40004	40004	954996	
Total	03	25217000	0	0	25217000	19121590	1789638	7885048	17331952	
SH 04	Rana Pratap Sagar Dam (through the Chief Engineer , Water Resources)									
GH 01	Execution - committed									
V	P	13372000	0	0	13372000	10405745	959480	3925735	9446265	29.36
Total	01	13372000	0	0	13372000	10405745	959480	3925735	9446265	
Total	04	13372000	0	0	13372000	10405745	959480	3925735	9446265	
SH 05	Through the Chief Engineer, Water Resources , Jaipur (Kota Barrage)									
GH 01	Prorata Transfer from Right Main Canal - committed									
V	P	11226000	0	0	11226000	11226000			11226000	.00
Total	01	11226000	0	0	11226000	11226000	0	0	11226000	
Total	05	11226000	0	0	11226000	11226000	0	0	11226000	
SH 06	Through the Chief Engineer, Water Resources , Jaipur (Right Main Canal)									
GH 01	Main Canal - committed									
V	P	11225000	0	0	11225000	9641276	530536	2114260	9110740	18.84
Total	01	11225000	0	0	11225000	9641276	530536	2114260	9110740	
GH 02	Other Maintenance - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	06	11226000	0	0	11226000	9642276	530536	2114260	9111740	
SH 07	Rana Pratap Sagar (through Water Resources)									
GH 01	Other maintenance - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 08	Jawahar Sagar (through Water Resources)									
GH 01	Other maintenance - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	08	1000	0	0	1000	1000	0	0	1000	
Total	001	160068000	0	0	160068000	125988375	10798127	44877752	115190248	
MI 101	Maintenance and Repairs									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution (through the Chief Engineer Water Resources)									
GH 01	Other maintenance expenditure - committed									
V	P	2800000	0	0	2800000	2613628	173591	359963	2440037	12.86
Total	01	2800000	0	0	2800000	2613628	173591	359963	2440037	
GH 02	Work charged establishment - committed									
V	P	11734000	0	0	11734000	9637030	900444	2997414	8736586	25.54
Total	02	11734000	0	0	11734000	9637030	900444	2997414	8736586	
GH 03	Proportionate expenditure transferred from Major head 2701-80 - committed									
V	P	1232000	0	0	1232000	1232000			1232000	.00
Total	03	1232000	0	0	1232000	1232000	0	0	1232000	
Total	01	15766000	0	0	15766000	13482658	1074035	3357377	12408623	
SH 02	Right Main Canal									
GH 01	Other maintenance expenditure (Main Canal and Branches) - committed									
V	P	10000000	0	0	10000000	9271379	947680	1676301	8323699	16.76
Total	01	10000000	0	0	10000000	9271379	947680	1676301	8323699	
GH 02	Work charged expenditure - committed									
V	P	40030000	0	0	40030000	29936490	2909717	13003227	27026773	32.48
Total	02	40030000	0	0	40030000	29936490	2909717	13003227	27026773	
GH 03	Proportionate expenditure transferred from other Units - committed									
V	P	1065000	0	0	1065000	1065000			1065000	.00
Total	03	1065000	0	0	1065000	1065000	0	0	1065000	
GH 08	Sub Distributories (other maintenance expenditure) - committed									
V	P	9200000	0	0	9200000	7216243	1365181	3348938	5851062	36.40
Total	08	9200000	0	0	9200000	7216243	1365181	3348938	5851062	
GH 09	Sub Distributories (Work charged establishment) - committed									
V	P	14035000	0	0	14035000	10267569	822285	4589716	9445284	32.70
Total	09	14035000	0	0	14035000	10267569	822285	4589716	9445284	
GH 10	Proportionate expenditure transferred from Head 4700 - committed									
V	P	494000	0	0	494000	494000			494000	.00
Total	10	494000	0	0	494000	494000	0	0	494000	
GH 11	Proportionate expenditure transferred from other Units - committed									
V	P	2779000	0	0	2779000	2779000			2779000	.00
Total	11	2779000	0	0	2779000	2779000	0	0	2779000	
GH 12	Refunds of Water Charges to Water Consumers Forums - committed									
V	P	13000000	0	0	13000000	12699689	835672	1135983	11864017	8.74
Total	12	13000000	0	0	13000000	12699689	835672	1135983	11864017	
Total	02	90603000	0	0	90603000	73729370	6880535	23754165	66848835	
SH 03	Left Main Canal									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 03	Left Main Canal									
GH 01	Other maintenance expenditure - committed									
V	P	5000000	0	0	5000000	3931937	532250	1600313	3399687	32.01
Total	01	5000000	0	0	5000000	3931937	532250	1600313	3399687	
GH 02	Work charged establishment - committed									
V	P	30317000	0	0	30317000	22223033	2319314	10413281	19903719	34.35
Total	02	30317000	0	0	30317000	22223033	2319314	10413281	19903719	
GH 04	Proportionate expenditure transferred from other Units - committed									
V	P	752000	0	0	752000	752000			752000	.00
Total	04	752000	0	0	752000	752000	0	0	752000	
GH 07	Refund of Water Charges to Water Consumers Forums - committed									
V	P	5000000	0	0	5000000	4991612	29698	38086	4961914	.76
Total	07	5000000	0	0	5000000	4991612	29698	38086	4961914	
Total	03	41069000	0	0	41069000	31898582	2881262	12051680	29017320	
SH 04	Water Drainage									
GH 01	Other maintenance expenditure - committed									
V	P	2500000	0	0	2500000	2461759	118606	156847	2343153	6.27
Total	01	2500000	0	0	2500000	2461759	118606	156847	2343153	
GH 02	Work charged establishment - committed									
V	P	1056000	0	0	1056000	797682	75281	333599	722401	31.59
Total	02	1056000	0	0	1056000	797682	75281	333599	722401	
GH 03	Proportionate expenditure transferred from head 4700 - committed									
V	P	503000	0	0	503000	503000			503000	.00
Total	03	503000	0	0	503000	503000	0	0	503000	
GH 04	Proportionate expenditure transferred from other Units - committed									
V	P	475000	0	0	475000	475000			475000	.00
Total	04	475000	0	0	475000	475000	0	0	475000	
Total	04	4534000	0	0	4534000	4237441	193887	490446	4043554	
SH 05	Rana Pratap Sagar Dam									
GH 01	Other maintenance expenditure - committed									
V	P	4500000	0	0	4500000	3791077	238866	947789	3552211	21.06
Total	01	4500000	0	0	4500000	3791077	238866	947789	3552211	
GH 02	Work charged establishment - -committed									
V	P	15150000	0	0	15150000	12466533	709944	3393411	11756589	22.40
Total	02	15150000	0	0	15150000	12466533	709944	3393411	11756589	
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	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 05	Rana Pratap Sagar Dam									
Total	05	21315000	0	0	21315000	17922610	948810	4341200	16973800	
SH 06	Jawahar Sagar Dam									
GH 01	Other maintenance expenditure - committed									
V	P	800000	0	0	800000	620043	19000	198957	601043	24.87
Total	01	800000	0	0	800000	620043	19000	198957	601043	
GH 02	Work charged establishment -committed									
V	P	6399000	0	0	6399000	5622263	201952	978689	5420311	15.29
Total	02	6399000	0	0	6399000	5622263	201952	978689	5420311	
GH 03	Expenditure transferred from Sub Major head 2701-80 -committed									
V	P	609000	0	0	609000	609000			609000	.00
Total	03	609000	0	0	609000	609000	0	0	609000	
Total	06	7808000	0	0	7808000	6851306	220952	1177646	6630354	
Total	101	181095000	0	0	181095000	148121967	12199481	45172514	135922486	
MI 800	Other expenditure									
SH 01	Rana Pratap Sagar Dam									
GH 01	Other expenditure - committed									
V	P	24531000	0	0	24531000	24531000			24531000	.00
Total	01	24531000	0	0	24531000	24531000	0	0	24531000	
Total	01	24531000	0	0	24531000	24531000	0	0	24531000	
SH 02	Jawahar Sagar Dam									
GH 01	Other expenditure -committed									
V	P	13470000	0	0	13470000	13470000			13470000	.00
Total	01	13470000	0	0	13470000	13470000	0	0	13470000	
Total	02	13470000	0	0	13470000	13470000	0	0	13470000	
SH 03	Other expenditure									
V	P	709282000	0	0	709282000	709282000			709282000	.00
Total	03	709282000	0	0	709282000	709282000	0	0	709282000	
SH 90	Payment of compensation under Guaranteed Delivery of Public Services Act									
GH 01	Payment of compensation through the Command Area Development Department - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	747284000	0	0	747284000	747284000	0	0	747284000	
Total	02	1088447000	0	0	1088447000	1021394342	22997608	90050266	998396734	
SM 03	Beas Project (Commercial)									
MI 001	Direction and Administration									

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		O	S	R	T					
MH 2700	Major Irrigation									
SM 03	Beas Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Irrigation Schemes (Expenditure through Bhakra Beas Management Board)									
GH 01	Irrigation General Construction Works - committed									
V	P	763119000	0	0	763119000	763119000		763119000		.00
Total	01	763119000	0	0	763119000	763119000	0	763119000		
Total	01	763119000	0	0	763119000	763119000	0	763119000		
Total	001	763119000	0	0	763119000	763119000	0	763119000		
MI 101	Maintenance and Repairs									
SH 01	Advance to Bhakra Beas Management Board									
GH 01	Other maintenance expenditure -committed									
V	P	763119000	0	0	763119000	572339250	190779750	572339250		25.00
Total	01	763119000	0	0	763119000	572339250	0	572339250		
Total	01	763119000	0	0	763119000	572339250	0	572339250		
Total	101	763119000	0	0	763119000	572339250	0	572339250		
MI 800	Other expenditure									
SH 01	Other expenditure									
GH 01	Interest on Capital account - committed									
V	P	158473000	0	0	158473000	158473000		158473000		.00
Total	01	158473000	0	0	158473000	158473000	0	158473000		
Total	01	158473000	0	0	158473000	158473000	0	158473000		
Total	800	158473000	0	0	158473000	158473000	0	158473000		
Total	03	1684711000	0	0	1684711000	1493931250	0	1493931250		
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Indira Gandhi Nahar from 0 KM to 74 KM through the Chief Engineer, Water Resources (North) Department									
GH 01	Revenue Staff - committed									
V	P	28410000	0	0	28410000	22687860	2088139	7810279	20599721	27.49
Total	01	28410000	0	0	28410000	22687860	2088139	7810279	20599721	
GH 02	Maintenance expenditure - committed									
V	P	131349000	0	0	131349000	102189463	9254975	38414512	92934488	29.25
Total	02	131349000	0	0	131349000	102189463	9254975	38414512	92934488	
Total	01	159759000	0	0	159759000	124877323	11343114	46224791	113534209	
SH 02	Expenditure on enforcement and maintenance of Loonkaransar Lift (Kanwarsen Lift) Scheme (through the Chief Engineer I.G.N.P. Bikaner)									
GH 01	Revenue Staff - committed									
V	P	15550000	0	0	15550000	12348455	775794	3977339	11572661	25.58
Total	01	15550000	0	0	15550000	12348455	775794	3977339	11572661	
GH 02	Enforcement and Maintenance expenditure - committed									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700		Major Irrigation								
SM 04		Indira Gandhi Nahar Project (Commercial)								
MI 001		Direction and Administration								
SH 02		Expenditure on enforcement and maintenance of Loonkaransar Lift (Kanwarsen Lift) Scheme (through the Chief Engineer I.G.N.P. Bikaner)								
GH 02		Enforcement and Maintenance expenditure - committed								
V	P	355672000	0	0	355672000	302352985	17148916	70467931	285204069	19.81
Total	02	355672000	0	0	355672000	302352985	17148916	70467931	285204069	
Total	02	371222000	0	0	371222000	314701440	17924710	74445270	296776730	
SH 03		Indira Gandhi Nahar from 74 KM to 189 KM through the Chief Engineer, Water Resources (North) Department								
GH 01		Revenue Staff - committed								
V	P	7727000	0	0	7727000	6530687	622529	1818842	5908158	23.54
Total	01	7727000	0	0	7727000	6530687	622529	1818842	5908158	
GH 02		Maintenance expenditure - committed								
V	P	6990000	0	0	6990000	5173944	802979	2619035	4370965	37.47
Total	02	6990000	0	0	6990000	5173944	802979	2619035	4370965	
Total	03	14717000	0	0	14717000	11704631	1425508	4437877	10279123	
SH 04		Second Stage								
GH 01		Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner - committed								
V	P	224816000	0	0	224816000	170776361	19980367	74020006	150795994	32.92
C	P	1000	0	0	1000	1000			1000	.00
Total	01	224817000	0	0	224817000	170777361	19980367	74020006	150796994	
Total	04	224817000	0	0	224817000	170777361	19980367	74020006	150796994	
Total	001	770515000	0	0	770515000	622060755	50673699	199127944	571387056	
MI 052		Machinery and Equipments								
SH 01		Second Stage								
GH 01		Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner - committed								
V	P	50000	0	0	50000	50000			50000	.00
Total	01	50000	0	0	50000	50000	0	0	50000	
Total	01	50000	0	0	50000	50000	0	0	50000	
Total	052	50000	0	0	50000	50000	0	0	50000	
MI 101		Maintenance and Repairs								
SH 01		Indira Gandhi Nahar from 0 KM to 74 KM through the Chief Engineer, Water Resources (North) Department, Hanumangarh								
GH 01		Other maintenance expenditure - committed								
V	P	20300000	0	0	20300000	16606112	3000197	6694085	13605915	32.98
Total	01	20300000	0	0	20300000	16606112	3000197	6694085	13605915	
GH 02		Work charged establishment - committed								
V	P	80533000	0	0	80533000	63088398	5541424	22986026	57546974	28.54
Total	02	80533000	0	0	80533000	63088398	5541424	22986026	57546974	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700		Major Irrigation								
SM 04		Indira Gandhi Nahar Project (Commercial)								
MI 101		Maintenance and Repairs								
SH 01		Indira Gandhi Nahar from 0 KM to 74 KM through the Chief Engineer, Water Resources (North) Department, Hanumangarh								
GH 03		Sem prevention - committed								
V	P	3500000	0	0	3500000	3500000	749900	749900	2750100	21.43
Total	03	3500000	0	0	3500000	3500000	749900	749900	2750100	
GH 04		Refund of Water Charges of Water Consumer Forums - committed								
V	P	50000000	0	0	50000000	48742993	320808	1577815	48422185	3.16
Total	04	50000000	0	0	50000000	48742993	320808	1577815	48422185	
Total	01	154333000	0	0	154333000	131937503	9612329	32007826	122325174	
SH 02		Expenditure on enforcement and maintenance of Loonkaransar Lift (Kanwarsen Lift) Scheme (through the Chief Engineer I.G.N.P., Bikaner)								
GH 01		Other maintenance - committed								
V	P	10000000	0	0	10000000	9437190		562810	9437190	5.63
Total	01	10000000	0	0	10000000	9437190	0	562810	9437190	
Total	02	10000000	0	0	10000000	9437190	0	562810	9437190	
SH 03		Indira Gandhi Nahar from 74 KM to 189 KM through the Chief Engineer, Water Resources (North) Hanumangarh								
GH 01		Other maintenance expenditure - committed								
V	P	3500000	0	0	3500000	2699468	259805	1060337	2439663	30.30
Total	01	3500000	0	0	3500000	2699468	259805	1060337	2439663	
GH 02		Work charged establishment - committed								
V	P	74840000	0	0	74840000	58896211	4458886	20402675	54437325	27.26
Total	02	74840000	0	0	74840000	58896211	4458886	20402675	54437325	
Total	03	78340000	0	0	78340000	61595679	4718691	21463012	56876988	
SH 07		Through the Chief Engineer I.G.N.P. Bikaner								
GH 01		Work charged establishment - committed								
V	P	317743000	0	0	317743000	225676418	28145762	120212344	197530656	37.83
Total	01	317743000	0	0	317743000	225676418	28145762	120212344	197530656	
GH 02		Repairs & Maintenance - committed								
V	P	23000000	0	0	23000000	20021629	1230729	4209100	18790900	18.30
Total	02	23000000	0	0	23000000	20021629	1230729	4209100	18790900	
Total	07	340743000	0	0	340743000	245698047	29376491	124421444	216321556	
SH 08		Refund of water charge to Water Users Associations								
GH 01		Through the Chief Engineer, IGNP Bikaner - Committed								
V	P	76000	0	0	76000	76000			76000	.00
Total	01	76000	0	0	76000	76000	0	0	76000	
Total	08	76000	0	0	76000	76000	0	0	76000	
Total	101	583492000	0	0	583492000	448744419	43707511	178455092	405036908	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 799	Suspense									
SH 01	Second Stage									
GH 01	Through the Chief Engineer , Indira Gandhi Nahar Project, Bikaner - committed									
V	P	2000	0	0	2000	2000				.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	799	2000	0	0	2000	2000	0	0	2000	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	5370830000	0	0	5370830000	5370830000			5370830000	.00
Total	01	5370830000	0	0	5370830000	5370830000	0	0	5370830000	
SH 02	Other expenditure									
GH 01	Through the Chief Engineer, Water Resources (North) - committed									
V	P	375528000	0	0	375528000	375528000			375528000	.00
Total	01	375528000	0	0	375528000	375528000	0	0	375528000	
Total	02	375528000	0	0	375528000	375528000	0	0	375528000	
SH 90	Payment of compensation under Guarantee Delivery of Public Services Act									
GH 01	Payment of compensation through Indira Gandhi Nahar Board, Jaipur - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Payment of compensation through Indira Gandhi Nahar Project, Bikaner - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Payment of compensation through Indira Gandhi Nahar Project, Jaisalmer - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	90	3000	0	0	3000	3000	0	0	3000	
Total	800	5746361000	0	0	5746361000	5746361000	0	0	5746361000	
Total	04	7100420000	0	0	7100420000	6817218174	94381210	377583036	6722836964	
SM 05	Indira Gandhi Nahar Feeder (Commercial)									
MI 001	Direction and Administration									
SH 01	Maintenance expenditure									
GH 01	Indira Gandhi Nahar Feeder - committed									
V	P	150600000	0	0	150600000	150600000			150600000	.00
Total	01	150600000	0	0	150600000	150600000	0	0	150600000	
Total	01	150600000	0	0	150600000	150600000	0	0	150600000	
Total	001	150600000	0	0	150600000	150600000	0	0	150600000	
MI 101	Maintenance and Repairs									
SH 01	Indira Gandhi Nahar Feeder (Punjab portion) (through the Chief Engineer,Water Resources									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 05	Indira Gandhi Nahar Feeder (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Indira Gandhi Nahar Feeder (Punjab portion) (through the Chief Engineer,Water Resources (North) Department) - committed									
V	P	38000000	0	0	38000000	38000000	9500000	9500000	28500000	25.00
Total	01	38000000	0	0	38000000	38000000	9500000	9500000	28500000	
SH 02	Madhopur Beas Link									
GH 01	Other maintenance expenditure - committed									
V	P	7500000	0	0	7500000	7500000			7500000	.00
Total	01	7500000	0	0	7500000	7500000	0	0	7500000	
Total	02	7500000	0	0	7500000	7500000	0	0	7500000	
SH 03	Herrike Barrage									
GH 01	Other maintenance expenditure - committed									
V	P	15000000	0	0	15000000	15000000			15000000	.00
Total	01	15000000	0	0	15000000	15000000	0	0	15000000	
Total	03	15000000	0	0	15000000	15000000	0	0	15000000	
Total	101	60500000	0	0	60500000	60500000	9500000	9500000	51000000	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	76457000	0	0	76457000	76457000			76457000	.00
Total	01	76457000	0	0	76457000	76457000	0	0	76457000	
Total	800	76457000	0	0	76457000	76457000	0	0	76457000	
Total	05	287557000	0	0	287557000	287557000	9500000	9500000	278057000	
SM 06	Gurgaon Canal (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	100000	0	0	100000	100000			100000	.00
Total	01	100000	0	0	100000	100000	0	0	100000	
GH 02	Work charged establishment - committed									
V	P	16146000	0	0	16146000	13161213	1528933	4513720	11632280	27.96
Total	02	16146000	0	0	16146000	13161213	1528933	4513720	11632280	
GH 03	Proportionate expenditure transferred from Sub-Major head 2701-80 - committed									
V	P	1377000	0	0	1377000	1377000			1377000	.00
Total	03	1377000	0	0	1377000	1377000	0	0	1377000	
Total	01	17623000	0	0	17623000	14638213	1528933	4513720	13109280	
Total	101	17623000	0	0	17623000	14638213	1528933	4513720	13109280	
MI 800	Other expenditure									
SH 01	Other expenditure									
V	P	46378000	0	0	46378000	46378000			46378000	.00

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Grant Number		046 IRRIGATION										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2700	Major Irrigation											
SM 06	Gurgaon Canal (Commercial)											
MI 800	Other expenditure											
SH 01	Other expenditure											
Total	01	46378000	0	0	46378000	46378000	0	0	46378000			
Total	800	46378000	0	0	46378000	46378000	0	0	46378000			
Total	06	64001000	0	0	64001000	61016213	1528933	4513720	59487280			
SM 07	Yamuna Project (Commercial)											
MI 800	Other expenditure											
SH 01	Other expenditure - committed											
V	P	9660000	0	0	9660000	9660000			9660000		.00	
Total	01	9660000	0	0	9660000	9660000	0	0	9660000			
Total	800	9660000	0	0	9660000	9660000	0	0	9660000			
Total	07	9660000	0	0	9660000	9660000	0	0	9660000			
SM 22	Jakhm Project (Commercial)											
MI 101	Maintenance and Repairs											
SH 01	Maintenance and Repairs											
GH 01	Other maintenance expenditure - committed											
V	P	2755000	0	0	2755000	2641348	226447	340099	2414901		12.34	
Total	01	2755000	0	0	2755000	2641348	226447	340099	2414901			
GH 02	Work charged establishment - committed											
V	P	29645000	0	0	29645000	22805006	1716953	8556947	21088053		28.86	
Total	02	29645000	0	0	29645000	22805006	1716953	8556947	21088053			
GH 03	Proportionate expenditure transferred from Sub- Major head 2701-80 - committed											
V	P	2746000	0	0	2746000	2746000			2746000		.00	
Total	03	2746000	0	0	2746000	2746000	0	0	2746000			
Total	01	35146000	0	0	35146000	28192354	1943400	8897046	26248954			
Total	101	35146000	0	0	35146000	28192354	1943400	8897046	26248954			
MI 800	Other expenditure											
SH 02	Other expenditure - committed											
V	P	142374000	0	0	142374000	142374000			142374000		.00	
Total	02	142374000	0	0	142374000	142374000	0	0	142374000			
Total	800	142374000	0	0	142374000	142374000	0	0	142374000			
Total	22	177520000	0	0	177520000	170566354	1943400	8897046	168622954			
SM 23	Okhla Weir Project (Commercial)											
MI 800	Other expenditure											
SH 01	Other expenditure - committed											
V	P	200000	0	0	200000	200000			200000		.00	
Total	01	200000	0	0	200000	200000	0	0	200000			
Total	800	200000	0	0	200000	200000	0	0	200000			
Total	23	200000	0	0	200000	200000	0	0	200000			

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		O	S	R	T					
MH 2700	Major Irrigation									
SM 24	Narbada Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	2479769000	0	0	2479769000	2479769000		2479769000		.00
Total	01	2479769000	0	0	2479769000	2479769000	0	2479769000		
Total	800	2479769000	0	0	2479769000	2479769000	0	2479769000		
Total	24	2479769000	0	0	2479769000	2479769000	0	2479769000		
SM 25	Nohar Feeder Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Maintenance and Repairs (Rajasthan Portion)									
GH 01	Other maintenance expenditure - committed									
V	P	3000000	0	0	3000000	2426643	138243	711600	2288400	23.72
Total	01	3000000	0	0	3000000	2426643	138243	711600	2288400	
Total	01	3000000	0	0	3000000	2426643	138243	711600	2288400	
SH 02	Maintenance and Repairs (Punjab Portion)									
GH 01	Other maintenance expenditure (Share amount to be given to Punjab Government) - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Maintenance and Repairs (Haryana Portion)									
GH 01	Other maintenance expenditure (Share amount to be given to Haryana Government) - committed									
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	03	1000000	0	0	1000000	1000000	0	0	1000000	
Total	101	4001000	0	0	4001000	3427643	138243	711600	3289400	
MI 800	Other expenditure									
SH 01	Other expenditure									
V	P	61449000	0	0	61449000	61449000			61449000	.00
Total	01	61449000	0	0	61449000	61449000	0	0	61449000	
Total	800	61449000	0	0	61449000	61449000	0	0	61449000	
Total	25	65450000	0	0	65450000	64876643	138243	711600	64738400	
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	2250858	368531	1117673	1882327	37.26
Total	01	3000000	0	0	3000000	2250858	368531	1117673	1882327	
Total	01	3000000	0	0	3000000	2250858	368531	1117673	1882327	

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		O	S	R	T					
MH 2700	Major Irrigation									
SM 26	Sidhmukh Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 02	Maintenance and Repairs (Punjab Portion)									
GH 01	Repairs and Maintenance (Share amount to be given to Punjab Government) - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Maintenance and Repairs (Haryana Portion)									
GH 01	Other maintenance expenditure (Share amount to be given to Haryana Government) - committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	101	3002000	0	0	3002000	2252858	368531	1117673	1884327	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	257571000	0	0	257571000	257571000			257571000	.00
Total	01	257571000	0	0	257571000	257571000	0	0	257571000	
Total	800	257571000	0	0	257571000	257571000	0	0	257571000	
Total	26	260573000	0	0	260573000	259823858	368531	1117673	259455327	
SM 28	Bisalpur Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Execution (Unit-I) - committed									
V	P	90328000	0	0	90328000	72072032	4595785	22851753	67476247	25.30
C	P	1000	0	0	1000	1000			1000	.00
Total	01	90329000	0	0	90329000	72073032	4595785	22851753	67477247	
SH 02	Execution (Unit-II) - committed									
V	P	38716000	0	0	38716000	30694368	2294923	10316555	28399445	26.65
C	P	1000	0	0	1000	1000			1000	.00
Total	02	38717000	0	0	38717000	30695368	2294923	10316555	28400445	
SH 03	Proportionate expenditure transferred from Budget head 2701-80 - committed									
V	P	2280000	0	0	2280000	2280000			2280000	.00
Total	03	2280000	0	0	2280000	2280000	0	0	2280000	
Total	001	131326000	0	0	131326000	105048400	6890708	33168308	98157692	
MI 799	Suspense									
SH 01	Suspense									
GH 01	Suspense Bisalpur Project - committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	

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		O	S	R	T					
MH 2700	Major Irrigation									
SM 28	Bisalpur Project (Commercial)									
MI 799	Suspense									
Total	799	2000	0	0	2000	2000	0	0	2000	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	507581000	0	0	507581000	507581000		507581000	.00	
Total	01	507581000	0	0	507581000	507581000	0	507581000		
Total	800	507581000	0	0	507581000	507581000	0	507581000		
Total	28	638909000	0	0	638909000	612631400	6890708	33168308	605740692	
SM 29	Indira Lift Scheme (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	36620000	0	0	36620000	36620000		36620000	.00	
Total	01	36620000	0	0	36620000	36620000	0	36620000		
Total	800	36620000	0	0	36620000	36620000	0	36620000		
Total	29	36620000	0	0	36620000	36620000	0	36620000		
SM 31	Gang Canal (Commercial) Through the Chief Engineer Water Resources (North) Hanumangarh									
MI 001	Direction and Administration									
SH 01	Execution									
GH 02	Execution Charge - committed									
V	P	56874000	0	0	56874000	43066013	4684131	18492118	38381882	
Total	02	56874000	0	0	56874000	43066013	4684131	18492118	38381882	
Total	01	56874000	0	0	56874000	43066013	4684131	18492118	38381882	
SH 02	Revenue Staff									
V	P	9202000	0	0	9202000	7796335	556917	1962582	7239418	
Total	02	9202000	0	0	9202000	7796335	556917	1962582	7239418	
Total	001	66076000	0	0	66076000	50862348	5241048	20454700	45621300	
MI 101	Maintenance and Repairs									
SH 01	Maintenance in Rajasthan									
GH 01	Other maintenance expenditure - committed									
V	P	8050000	0	0	8050000	7081893	1386179	2354286	5695714	
Total	01	8050000	0	0	8050000	7081893	1386179	2354286	5695714	
GH 02	Work charged establishment - committed									
V	P	59107000	0	0	59107000	46299086	3954268	16762182	42344818	
Total	02	59107000	0	0	59107000	46299086	3954268	16762182	42344818	
GH 03	Proportionate expenditure of Establishment transferred from Sub- Major head 2701-80 - committed									
V	P	1648000	0	0	1648000	1648000		1648000	.00	
Total	03	1648000	0	0	1648000	1648000	0	1648000		

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 31	Gang Canal (Commercial) Through the Chief Engineer Water Resources (North) Hanumangarh									
MI 101	Maintenance and Repairs									
SH 01	Maintenance in Rajasthan									
GH 04	Refund of Water Charges to Water Consumer Forums - committed									
V	P	35000000	0	0	35000000	26566234	2128405	10562171	24437829	30.18
Total	04	35000000	0	0	35000000	26566234	2128405	10562171	24437829	
Total	01	103805000	0	0	103805000	81595213	7468852	29678639	74126361	
SH 02	Contribution paid to Punjab Government									
GH 01	Other maintenance expenditure - committed									
V	P	8000000	0	0	8000000	8000000			8000000	.00
Total	01	8000000	0	0	8000000	8000000	0	0	8000000	
Total	02	8000000	0	0	8000000	8000000	0	0	8000000	
Total	101	111805000	0	0	111805000	89595213	7468852	29678639	82126361	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	668549000	0	0	668549000	668549000			668549000	.00
Total	01	668549000	0	0	668549000	668549000	0	0	668549000	
Total	800	668549000	0	0	668549000	668549000	0	0	668549000	
Total	31	846430000	0	0	846430000	809006561	12709900	50133339	796296661	
SM 32	Parwan Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	2048249000	0	0	2048249000	2048249000			2048249000	.00
Total	01	2048249000	0	0	2048249000	2048249000	0	0	2048249000	
Total	800	2048249000	0	0	2048249000	2048249000	0	0	2048249000	
Total	32	2048249000	0	0	2048249000	2048249000	0	0	2048249000	
SM 33	Kali Sindh Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	31000	0	0	31000	31000			31000	.00
Total	01	31000	0	0	31000	31000	0	0	31000	
Total	800	31000	0	0	31000	31000	0	0	31000	
Total	33	31000	0	0	31000	31000	0	0	31000	
SM 34	Re-generation/Upgradation/Modernisation/Renewal of Projects (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	53847000	0	0	53847000	53847000			53847000	.00
Total	01	53847000	0	0	53847000	53847000	0	0	53847000	
Total	800	53847000	0	0	53847000	53847000	0	0	53847000	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 34	Re-generation/Upgradation/Modernisation/Renewal of Projects (Commercial)									
Total	34	53847000	0	0	53847000	53847000	0	0	53847000	
SM 35	Dholpur Lift									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V P		115000000	0	0	115000000	115000000			115000000	.00
Total	01	115000000	0	0	115000000	115000000	0	0	115000000	
Total	800	115000000	0	0	115000000	115000000	0	0	115000000	
Total	35	115000000	0	0	115000000	115000000	0	0	115000000	
SM 36	Jaisamand ERM									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V P		205000000	0	0	205000000	205000000			205000000	.00
Total	01	205000000	0	0	205000000	205000000	0	0	205000000	
Total	800	205000000	0	0	205000000	205000000	0	0	205000000	
Total	36	205000000	0	0	205000000	205000000	0	0	205000000	
SM 80	General									
MI 001	Direction and Administration									
SH 01	Grants to Rajasthan River Basin and Water Resources Plan Authority									
V P		585000000	0	0	585000000	513570000	170000000	241430000	343570000	41.27
Total	01	585000000	0	0	585000000	513570000	170000000	241430000	343570000	
Total	001	585000000	0	0	585000000	513570000	170000000	241430000	343570000	
MI 800	Other expenditure									
SH 01	Kadana Project (Commercial)									
GH 01	Ponds upto F.R.L.419 - committed									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Compensation and rehabilitation of repatriates above Galiakoat Nagar F.R.L. 419 - committed									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Compensation and rehabilitation of other repatriates above from F.R.L. 419 - committed									
V P		1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04	Construction for security of Galiakoat - committed									
V P		750000	0	0	750000	750000			750000	.00
Total	04	750000	0	0	750000	750000	0	0	750000	
Total	01	753000	0	0	753000	753000	0	0	753000	
SH 90	Payment of compensation under Guaranteed Delivery of Public Service Act									
GH 01	Payment of compensation through the C.E.,Water Resources R.W.S.R.P. & Quality Control -									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 80	General									
MI 800	Other expenditure									
SH 90	Payment of compensation under Guaranteed Delivery of Public Service Act									
GH 01	Payment of compensation through the C.E.,Water Resources R.W.S.R.P. & Quality Control - committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	754000	0	0	754000	754000	0	0	754000	
Total	80	59254000	0	0	59254000	52111000	17000000	24143000	35111000	
Total	2700	17936930000	0	0	17936930000	17194597729	186653829	928986100	17007943900	
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	1432467	171601	399134	1260866	
Total	01	1660000	0	0	1660000	1432467	171601	399134	1260866	
GH 02	Work charged establishment - committed									
V	P	12260000	0	0	12260000	9625925	1259746	3893821	8366179	
Total	02	12260000	0	0	12260000	9625925	1259746	3893821	8366179	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	1181000	0	0	1181000	1181000			1181000	
Total	03	1181000	0	0	1181000	1181000	0	0	1181000	
Total	01	15101000	0	0	15101000	12239392	1431347	4292955	10808045	
Total	101	15101000	0	0	15101000	12239392	1431347	4292955	10808045	
MI 800	Other expenditure									
SH 01	Other expenditure- committed									
V	P	6974000	0	0	6974000	6974000			6974000	
Total	01	6974000	0	0	6974000	6974000	0	0	6974000	
Total	800	6974000	0	0	6974000	6974000	0	0	6974000	
Total	01	22075000	0	0	22075000	19213392	1431347	4292955	17782045	
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	892360	41469	49109	850891	
Total	01	900000	0	0	900000	892360	41469	49109	850891	
GH 02	Work charged establishment - committed									
V	P	13155000	0	0	13155000	10261685	780811	3674126	9480874	
									27.93	

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		O	S	R	T					
MH	2701	Medium Irrigation								
SM	02	Meja Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	02	Work charged establishment - committed								
Total	02	13155000	0	0	13155000	10261685	780811	3674126	9480874	
GH	03	Proportionate expenditure transferred from Sub- Major Head" 80"- committed								
V	P	1748000	0	0	1748000	1748000			1748000	.00
Total	03	1748000	0	0	1748000	1748000	0	0	1748000	
Total	01	15803000	0	0	15803000	12902045	822280	3723235	12079765	
SH	02	Meja Feeder								
GH	01	Work charged establishment - committed								
V	P	6571000	0	0	6571000	5205969	239660	1604691	4966309	24.42
Total	01	6571000	0	0	6571000	5205969	239660	1604691	4966309	
Total	02	6571000	0	0	6571000	5205969	239660	1604691	4966309	
Total	101	22374000	0	0	22374000	18108014	1061940	5327926	17046074	
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	45646000	0	0	45646000	45646000			45646000	.00
Total	01	45646000	0	0	45646000	45646000	0	0	45646000	
Total	800	45646000	0	0	45646000	45646000	0	0	45646000	
Total	02	68020000	0	0	68020000	63754014	1061940	5327926	62692074	
SM	03	Parwati Project (Dholpur) (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Other maintenance expenditure - committed								
V	P	400000	0	0	400000	308198		91802	308198	22.95
Total	01	400000	0	0	400000	308198	0	91802	308198	
GH	02	Work charged establishment - committed								
V	P	65526000	0	0	65526000	55783099	3108946	12851847	52674153	19.61
Total	02	65526000	0	0	65526000	55783099	3108946	12851847	52674153	
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - committed								
V	P	5586000	0	0	5586000	5586000			5586000	.00
Total	03	5586000	0	0	5586000	5586000	0	0	5586000	
Total	01	71512000	0	0	71512000	61677297	3108946	12943649	58568351	
Total	101	71512000	0	0	71512000	61677297	3108946	12943649	58568351	
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	71234000	0	0	71234000	71234000			71234000	.00
Total	01	71234000	0	0	71234000	71234000	0	0	71234000	
Total	800	71234000	0	0	71234000	71234000	0	0	71234000	

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		O	S	R	T					
MH 2701	Medium Irrigation									
SM 03	Parwati Project (Dholpur) (Commercial)									
Total	03	142746000	0	0	142746000	132911297	3108946	12943649	129802351	
SM 04	Gudha Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V P		1100000	0	0	1100000	1056745		43255	1056745	3.93
Total	01	1100000	0	0	1100000	1056745	0	43255	1056745	
GH 02	Work charged establishment- committed									
V P		7541000	0	0	7541000	5996574	300840	1845266	5695734	24.47
Total	02	7541000	0	0	7541000	5996574	300840	1845266	5695734	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V P		732000	0	0	732000	732000			732000	.00
Total	03	732000	0	0	732000	732000	0	0	732000	
Total	01	9373000	0	0	9373000	7785319	300840	1888521	7484479	
Total	101	9373000	0	0	9373000	7785319	300840	1888521	7484479	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		1633000	0	0	1633000	1633000			1633000	.00
Total	01	1633000	0	0	1633000	1633000	0	0	1633000	
Total	800	1633000	0	0	1633000	1633000	0	0	1633000	
Total	04	11006000	0	0	11006000	9418319	300840	1888521	9117479	
SM 05	Morel Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V P		500000	0	0	500000	500000			500000	.00
Total	01	500000	0	0	500000	500000	0	0	500000	
GH 02	Work charged establishment - committed									
V P		9035000	0	0	9035000	7014697	365465	2385768	6649232	26.41
Total	02	9035000	0	0	9035000	7014697	365465	2385768	6649232	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V P		808000	0	0	808000	808000			808000	.00
Total	03	808000	0	0	808000	808000	0	0	808000	
Total	01	10343000	0	0	10343000	8322697	365465	2385768	7957232	
Total	101	10343000	0	0	10343000	8322697	365465	2385768	7957232	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		2355000	0	0	2355000	2355000			2355000	.00
Total	01	2355000	0	0	2355000	2355000	0	0	2355000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 05	Morel Project (Commercial)									
MI 800	Other expenditure									
Total	800	2355000	0	0	2355000	2355000	0	0	2355000	
Total	05	12698000	0	0	12698000	10677697	365465	2385768	10312232	
SM 06	Alnia Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V P		300000	0	0	300000	229216		70784	229216	23.59
Total	01	300000	0	0	300000	229216	0	70784	229216	
GH 02	Work charged establishment - committed									
V P		15056000	0	0	15056000	10509789	1131369	5677580	9378420	37.71
Total	02	15056000	0	0	15056000	10509789	1131369	5677580	9378420	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V P		1301000	0	0	1301000	1301000			1301000	.00
Total	03	1301000	0	0	1301000	1301000	0	0	1301000	
Total	01	16657000	0	0	16657000	12040005	1131369	5748364	10908636	
Total	101	16657000	0	0	16657000	12040005	1131369	5748364	10908636	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		1951000	0	0	1951000	1951000			1951000	.00
Total	01	1951000	0	0	1951000	1951000	0	0	1951000	
Total	800	1951000	0	0	1951000	1951000	0	0	1951000	
Total	06	18608000	0	0	18608000	13991005	1131369	5748364	12859636	
SM 07	Western Banas Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V P		500000	0	0	500000	434195	14833	80638	419362	16.13
Total	01	500000	0	0	500000	434195	14833	80638	419362	
GH 02	Work charged establishment - committed									
V P		1686000	0	0	1686000	1317785	106260	474475	1211525	28.14
Total	02	1686000	0	0	1686000	1317785	106260	474475	1211525	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V P		185000	0	0	185000	185000			185000	.00
Total	03	185000	0	0	185000	185000	0	0	185000	
Total	01	2371000	0	0	2371000	1936980	121093	555113	1815887	
Total	101	2371000	0	0	2371000	1936980	121093	555113	1815887	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									

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		O	S	R	T					
MH 2701	Medium Irrigation									
SM 07	Western Banas Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	670000	0	0	670000	670000		670000		.00
Total	01	670000	0	0	670000	670000	0	670000	0	
Total	800	670000	0	0	670000	670000	0	670000	0	
Total	07	3041000	0	0	3041000	2606980	121093	555113	2485887	
SM 08	Vallabh Nagar Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	200000	0	0	200000	150000		50000	150000	25.00
Total	01	200000	0	0	200000	150000	0	50000	150000	
GH 02	Work charged establishment - committed									
V	P	2596000	0	0	2596000	2015274	150570	731296	1864704	28.17
Total	02	2596000	0	0	2596000	2015274	150570	731296	1864704	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	237000	0	0	237000	237000			237000	.00
Total	03	237000	0	0	237000	237000	0	0	237000	
Total	01	3033000	0	0	3033000	2402274	150570	781296	2251704	
Total	101	3033000	0	0	3033000	2402274	150570	781296	2251704	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	864000	0	0	864000	864000			864000	.00
Total	01	864000	0	0	864000	864000	0	0	864000	
Total	800	864000	0	0	864000	864000	0	0	864000	
Total	08	3897000	0	0	3897000	3266274	150570	781296	3115704	
SM 09	Badgaon Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	500000	0	0	500000	437840	20339	82499	417501	16.50
Total	01	500000	0	0	500000	437840	20339	82499	417501	
GH 02	Work charged establishment - committed									
V	P	2318000	0	0	2318000	1822059	139148	635089	1682911	27.40
Total	02	2318000	0	0	2318000	1822059	139148	635089	1682911	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	239000	0	0	239000	239000			239000	.00
Total	03	239000	0	0	239000	239000	0	0	239000	
Total	01	3057000	0	0	3057000	2498899	159487	717588	2339412	

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		O	S	R	T					
MH 2701	Medium Irrigation									
SM 09	Badgaon Project (Commercial)									
MI 101	Maintenance and Repairs									
Total	101	3057000	0	0	3057000	2498899	159487	717588	2339412	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	760000	0	0	760000	760000			760000	.00
Total	01	760000	0	0	760000	760000	0	0	760000	
Total	800	760000	0	0	760000	760000	0	0	760000	
Total	09	3817000	0	0	3817000	3258899	159487	717588	3099412	
SM 10	Orai Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	400000	0	0	400000	362893	29466	66573	333427	16.64
Total	01	400000	0	0	400000	362893	29466	66573	333427	
GH 02	Work charged establishment - committed									
V	P	5226000	0	0	5226000	4072546	301415	1454869	3771131	27.84
Total	02	5226000	0	0	5226000	4072546	301415	1454869	3771131	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	477000	0	0	477000	477000			477000	.00
Total	03	477000	0	0	477000	477000	0	0	477000	
Total	01	6103000	0	0	6103000	4912439	330881	1521442	4581558	
Total	101	6103000	0	0	6103000	4912439	330881	1521442	4581558	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	634000	0	0	634000	634000			634000	.00
Total	01	634000	0	0	634000	634000	0	0	634000	
Total	800	634000	0	0	634000	634000	0	0	634000	
Total	10	6737000	0	0	6737000	5546439	330881	1521442	5215558	
SM 11	Jaitpura Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	1822000	0	0	1822000	1822000			1822000	.00
Total	01	1822000	0	0	1822000	1822000	0	0	1822000	
Total	800	1822000	0	0	1822000	1822000	0	0	1822000	
Total	11	1822000	0	0	1822000	1822000	0	0	1822000	
SM 12	Gopalpura Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	2522000	0	0	2522000	2522000			2522000	.00

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		O	S	R	T					
MH 2701	Medium Irrigation									
SM 12	Gopalpura Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
Total	01	2522000	0	0	2522000	2522000	0	0	2522000	
Total	800	2522000	0	0	2522000	2522000	0	0	2522000	
Total	12	2522000	0	0	2522000	2522000	0	0	2522000	
SM 21	Parvan Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		71000	0	0	71000	71000			71000	.00
Total	01	71000	0	0	71000	71000	0	0	71000	
Total	800	71000	0	0	71000	71000	0	0	71000	
Total	21	71000	0	0	71000	71000	0	0	71000	
SM 23	Panchna Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V P		38761000	0	0	38761000	31293019	2822386	10290367	28470633	26.55
Total	01	38761000	0	0	38761000	31293019	2822386	10290367	28470633	
GH 02	Proportionate expenditure transferred from Sub-Major Head '80' - committed									
V P		3285000	0	0	3285000	3285000			3285000	.00
Total	02	3285000	0	0	3285000	3285000	0	0	3285000	
Total	01	42046000	0	0	42046000	34578019	2822386	10290367	31755633	
Total	101	42046000	0	0	42046000	34578019	2822386	10290367	31755633	
MI 800	Other expenditure									
SH 01	Other expenditure- committed									
V P		123780000	0	0	123780000	123780000			123780000	.00
Total	01	123780000	0	0	123780000	123780000	0	0	123780000	
Total	800	123780000	0	0	123780000	123780000	0	0	123780000	
Total	23	165826000	0	0	165826000	158358019	2822386	10290367	155535633	
SM 24	Somkamla Amba Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V P		1400000	0	0	1400000	1258030	192711	334681	1065319	23.91
Total	01	1400000	0	0	1400000	1258030	192711	334681	1065319	
GH 02	Work charged establishment - committed									
V P		31305000	0	0	31305000	25221591	1488542	7571951	23733049	24.19
Total	02	31305000	0	0	31305000	25221591	1488542	7571951	23733049	
GH 03	Proportionate expenditure transferred from Sub-Major Head "80" - committed									

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		O	S	R	T					
MH	2701	Medium Irrigation								
SM	24	Somkamla Amba Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	03	Proportionate expenditure transferred from Sub-Major Head "80" - committed								
V	P	2771000	0	0	2771000	2771000		2771000		.00
Total	03	2771000	0	0	2771000	2771000	0	0	2771000	
Total	01	35476000	0	0	35476000	29250621	1681253	7906632	27569368	
Total	101	35476000	0	0	35476000	29250621	1681253	7906632	27569368	
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	218271000	0	0	218271000	218271000		218271000		.00
Total	01	218271000	0	0	218271000	218271000	0	0	218271000	
Total	800	218271000	0	0	218271000	218271000	0	0	218271000	
Total	24	253747000	0	0	253747000	247521621	1681253	7906632	245840368	
SM	25	Daya Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	1401000	0	0	1401000	1401000		1401000		.00
Total	01	1401000	0	0	1401000	1401000	0	0	1401000	
Total	800	1401000	0	0	1401000	1401000	0	0	1401000	
Total	25	1401000	0	0	1401000	1401000	0	0	1401000	
SM	26	Jhadol Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	936000	0	0	936000	936000		936000		.00
Total	01	936000	0	0	936000	936000	0	0	936000	
Total	800	936000	0	0	936000	936000	0	0	936000	
Total	26	936000	0	0	936000	936000	0	0	936000	
SM	27	Wagon Diversion (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Other maintenance expenditure - committed								
V	P	300000	0	0	300000	271568		28432	271568	9.48
Total	01	300000	0	0	300000	271568	0	28432	271568	
GH	02	Work charged establishment - committed								
V	P	7732000	0	0	7732000	6013712		338885	2057173	26.61
Total	02	7732000	0	0	7732000	6013712	338885	2057173	5674827	
GH	03	Proportionate expenditure transferred from Sub-Major Head "80" - committed								
V	P	681000	0	0	681000	681000		681000		.00
Total	03	681000	0	0	681000	681000	0	0	681000	

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		O	S	R	T					
MH 2701	Medium Irrigation									
SM 27	Wagon Diversion (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
Total	01	8713000	0	0	8713000	6966280	338885	2085605	6627395	
Total	101	8713000	0	0	8713000	6966280	338885	2085605	6627395	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	13966000	0	0	13966000	13966000			13966000	.00
Total	01	13966000	0	0	13966000	13966000	0	0	13966000	
Total	800	13966000	0	0	13966000	13966000	0	0	13966000	
Total	27	22679000	0	0	22679000	20932280	338885	2085605	20593395	
SM 28	Lasadia Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	7659000	0	0	7659000	7659000			7659000	.00
Total	01	7659000	0	0	7659000	7659000	0	0	7659000	
Total	800	7659000	0	0	7659000	7659000	0	0	7659000	
Total	28	7659000	0	0	7659000	7659000	0	0	7659000	
SM 29	Som Kagdar Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	30987000	0	0	30987000	30987000			30987000	.00
Total	01	30987000	0	0	30987000	30987000	0	0	30987000	
Total	800	30987000	0	0	30987000	30987000	0	0	30987000	
Total	29	30987000	0	0	30987000	30987000	0	0	30987000	
SM 30	Bheem Sagar Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	300000	0	0	300000	300000	13314	13314	286686	4.44
Total	01	300000	0	0	300000	300000	13314	13314	286686	
GH 02	Work charged establishment -committed									
V	P	8330000	0	0	8330000	6981502	398482	1746980	6583020	20.97
Total	02	8330000	0	0	8330000	6981502	398482	1746980	6583020	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" committed									
V	P	731000	0	0	731000	731000			731000	.00
Total	03	731000	0	0	731000	731000	0	0	731000	
Total	01	9361000	0	0	9361000	8012502	411796	1760294	7600706	
Total	101	9361000	0	0	9361000	8012502	411796	1760294	7600706	
MI 800	Other expenditure									

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		O	S	R	T					
MH 2701	Medium Irrigation									
SM 30	Bheem Sagar Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	23941000	0	0	23941000	23941000		23941000		.00
Total	01	23941000	0	0	23941000	23941000	0	23941000		
Total	800	23941000	0	0	23941000	23941000	0	23941000		
Total	30	33302000	0	0	33302000	31953502	411796	1760294	31541706	
SM 31	Kothari Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	100000	0	0	100000	100000		100000		.00
Total	01	100000	0	0	100000	100000	0	100000		
GH 02	Work charged establishment - committed									
V	P	5437000	0	0	5437000	4435755	285615	1286860	4150140	23.67
Total	02	5437000	0	0	5437000	4435755	285615	1286860	4150140	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	469000	0	0	469000	469000		469000		.00
Total	03	469000	0	0	469000	469000	0	0	469000	
Total	01	6006000	0	0	6006000	5004755	285615	1286860	4719140	
Total	101	6006000	0	0	6006000	5004755	285615	1286860	4719140	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	11198000	0	0	11198000	11198000		11198000		.00
Total	01	11198000	0	0	11198000	11198000	0	0	11198000	
Total	800	11198000	0	0	11198000	11198000	0	0	11198000	
Total	31	17204000	0	0	17204000	16202755	285615	1286860	15917140	
SM 32	Gosunda Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	992000	0	0	992000	992000		992000		.00
Total	01	992000	0	0	992000	992000	0	0	992000	
Total	800	992000	0	0	992000	992000	0	0	992000	
Total	32	992000	0	0	992000	992000	0	0	992000	
SM 33	Bassi Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	100000	0	0	100000	100000		100000		.00
Total	01	100000	0	0	100000	100000	0	0	100000	

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		O	S	R	T					
MH 2701	Medium Irrigation									
SM 33	Bassi Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 02	Work charged establishment - committed									
V P		9933000	0	0	9933000	7477226	586539	3042313	6890687	30.63
Total	02	9933000	0	0	9933000	7477226	586539	3042313	6890687	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V P		850000	0	0	850000	850000			850000	.00
Total	03	850000	0	0	850000	850000	0	0	850000	
Total	01	10883000	0	0	10883000	8427226	586539	3042313	7840687	
Total	101	10883000	0	0	10883000	8427226	586539	3042313	7840687	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		11634000	0	0	11634000	11634000			11634000	.00
Total	01	11634000	0	0	11634000	11634000	0	0	11634000	
Total	800	11634000	0	0	11634000	11634000	0	0	11634000	
Total	33	22517000	0	0	22517000	20061226	586539	3042313	19474687	
SM 34	Khari Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		9689000	0	0	9689000	9689000			9689000	.00
Total	01	9689000	0	0	9689000	9689000	0	0	9689000	
Total	800	9689000	0	0	9689000	9689000	0	0	9689000	
Total	34	9689000	0	0	9689000	9689000	0	0	9689000	
SM 35	Chhapi Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance - committed									
V P		600000	0	0	600000	590000	3000	13000	587000	2.17
Total	01	600000	0	0	600000	590000	3000	13000	587000	
GH 02	Work charged establishment - committed									
V P		6029000	0	0	6029000	4755727	350732	1624005	4404995	26.94
Total	02	6029000	0	0	6029000	4755727	350732	1624005	4404995	
GH 03	Prorata transferred from 2701 - committed									
V P		562000	0	0	562000	562000			562000	.00
Total	03	562000	0	0	562000	562000	0	0	562000	
Total	01	7191000	0	0	7191000	5907727	353732	1637005	5553995	
Total	101	7191000	0	0	7191000	5907727	353732	1637005	5553995	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									

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		O	S	R	T					
MH 2701	Medium Irrigation									
SM 35	Chhapi Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		107048000	0	0	107048000	107048000		107048000		.00
Total	01	107048000	0	0	107048000	107048000	0	107048000		
Total	800	107048000	0	0	107048000	107048000	0	107048000		
Total	35	114239000	0	0	114239000	112955727	353732	1637005	112601995	
SM 37	Bilas Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		21889000	0	0	21889000	21889000		21889000		.00
Total	01	21889000	0	0	21889000	21889000	0	21889000		
Total	800	21889000	0	0	21889000	21889000	0	21889000		
Total	37	21889000	0	0	21889000	21889000	0	21889000		
SM 38	Sawan Bhadon Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V P		200000	0	0	200000	200000	29893	29893	170107	14.95
Total	01	200000	0	0	200000	200000	29893	29893	170107	
GH 02	Work charged establishment - committed									
V P		11355000	0	0	11355000	8641501	751361	3464860	7890140	30.51
Total	02	11355000	0	0	11355000	8641501	751361	3464860	7890140	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V P		979000	0	0	979000	979000			979000	.00
Total	03	979000	0	0	979000	979000	0	0	979000	
Total	01	12534000	0	0	12534000	9820501	781254	3494753	9039247	
Total	101	12534000	0	0	12534000	9820501	781254	3494753	9039247	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		40811000	0	0	40811000	40811000			40811000	.00
Total	01	40811000	0	0	40811000	40811000	0	0	40811000	
Total	800	40811000	0	0	40811000	40811000	0	0	40811000	
Total	38	53345000	0	0	53345000	50631501	781254	3494753	49850247	
SM 40	Sukli Project (Commercial)									
MI 101	Maintenance & Repairs									
SH 01	Execution									
GH 01	Othrer maintenance - committed									
V P		600000	0	0	600000	600000			600000	.00
Total	01	600000	0	0	600000	600000	0	0	600000	

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		O	S	R	T					
MH 2701	Medium Irrigation									
SM 40	Sukli Project (Commercial)									
MI 101	Maintenance & Repairs									
SH 01	Execution									
GH 02	Work charged establishment - Committed									
V	P	12526000	0	0	12526000	10243927	893189	3175262	9350738	25.35
Total	02	12526000	0	0	12526000	10243927	893189	3175262	9350738	
GH 03	Prorata transferred from 2701 - Committed									
V	P	1112000	0	0	1112000	1112000			1112000	.00
Total	03	1112000	0	0	1112000	1112000	0	0	1112000	
Total	01	14238000	0	0	14238000	11955927	893189	3175262	11062738	
Total	101	14238000	0	0	14238000	11955927	893189	3175262	11062738	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	44488000	0	0	44488000	44488000			44488000	.00
Total	01	44488000	0	0	44488000	44488000	0	0	44488000	
Total	800	44488000	0	0	44488000	44488000	0	0	44488000	
Total	40	58726000	0	0	58726000	56443927	893189	3175262	55550738	
SM 41	Bandisendra Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Othrer maintenance - committed									
V	P	200000	0	0	200000	197518		2482	197518	1.24
Total	01	200000	0	0	200000	197518	0	2482	197518	
GH 02	Work charged establishment - committed									
V	P	4317000	0	0	4317000	3394414	421625	1344211	2972789	31.14
Total	02	4317000	0	0	4317000	3394414	421625	1344211	2972789	
GH 03	Prorata transferred from 2701 - committed									
V	P	383000	0	0	383000	383000			383000	.00
Total	03	383000	0	0	383000	383000	0	0	383000	
Total	01	4900000	0	0	4900000	3974932	421625	1346693	3553307	
Total	101	4900000	0	0	4900000	3974932	421625	1346693	3553307	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	33666000	0	0	33666000	33666000			33666000	.00
Total	01	33666000	0	0	33666000	33666000	0	0	33666000	
Total	800	33666000	0	0	33666000	33666000	0	0	33666000	
Total	41	38566000	0	0	38566000	37640932	421625	1346693	37219307	
SM 42	Kanota Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									

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		O	S	R	T					
MH 2701	Medium Irrigation									
SM 42	Kanota Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	16000	0	0	16000	16000		16000		.00
Total	01	16000	0	0	16000	16000	0	0	16000	
Total	800	16000	0	0	16000	16000	0	0	16000	
Total	42	16000	0	0	16000	16000	0	0	16000	
SM 43	Chanwali Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Othrer maintenance - committed									
V	P	300000	0	0	300000	300000		300000		.00
Total	01	300000	0	0	300000	300000	0	0	300000	
GH 02	Work charged establishment - committed									
V	P	8934000	0	0	8934000	7205420	574262	2302842	6631158	25.78
Total	02	8934000	0	0	8934000	7205420	574262	2302842	6631158	
GH 03	Prorata transferred from 2701 - committed									
V	P	782000	0	0	782000	782000		782000		.00
Total	03	782000	0	0	782000	782000	0	0	782000	
Total	01	10016000	0	0	10016000	8287420	574262	2302842	7713158	
Total	101	10016000	0	0	10016000	8287420	574262	2302842	7713158	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	101707000	0	0	101707000	101707000		101707000		.00
Total	01	101707000	0	0	101707000	101707000	0	0	101707000	
Total	800	101707000	0	0	101707000	101707000	0	0	101707000	
Total	43	111723000	0	0	111723000	109994420	574262	2302842	109420158	
SM 44	Gambhiri Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	36990000	0	0	36990000	29271986	2730595	10448609	26541391	28.25
Total	01	36990000	0	0	36990000	29271986	2730595	10448609	26541391	
GH 02	Proportionate expeniture transferred from Sub- Major Head "80" - committed									
V	P	3152000	0	0	3152000	3152000		3152000		.00
Total	02	3152000	0	0	3152000	3152000	0	0	3152000	
Total	01	40142000	0	0	40142000	32423986	2730595	10448609	29693391	
Total	101	40142000	0	0	40142000	32423986	2730595	10448609	29693391	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									

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		O	S	R	T					
MH 2701	Medium Irrigation									
SM 44	Gambhiri Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	14662000	0	0	14662000	14662000		14662000		.00
Total	01	14662000	0	0	14662000	14662000	0	14662000	0	
Total	800	14662000	0	0	14662000	14662000	0	14662000	0	
Total	44	54804000	0	0	54804000	47085986	2730595	10448609	44355391	
SM 45	Jai Samand Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V	P	100000	0	0	100000	100000		100000		.00
Total	01	100000	0	0	100000	100000	0	100000	0	
GH 02	Proportionate expenditure transferred from Sub- Major Head "80" - committed									
V	P	8000	0	0	8000	8000		8000		.00
Total	02	8000	0	0	8000	8000	0	8000	0	
Total	01	108000	0	0	108000	108000	0	108000	0	
Total	101	108000	0	0	108000	108000	0	108000	0	
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	14586000	0	0	14586000	14586000		14586000		.00
Total	01	14586000	0	0	14586000	14586000	0	14586000	0	
Total	800	14586000	0	0	14586000	14586000	0	14586000	0	
Total	45	14694000	0	0	14694000	14694000	0	14694000	0	
SM 46	Mashi Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure									
V	P	612000	0	0	612000	612000		612000		.00
Total	01	612000	0	0	612000	612000	0	612000	0	
Total	800	612000	0	0	612000	612000	0	612000	0	
Total	46	612000	0	0	612000	612000	0	612000	0	
SM 47	Galwa Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	17920000	0	0	17920000	17920000		17920000		.00
Total	01	17920000	0	0	17920000	17920000	0	17920000	0	
Total	800	17920000	0	0	17920000	17920000	0	17920000	0	
Total	47	17920000	0	0	17920000	17920000	0	17920000	0	
SM 48	Uday Sagar									
MI 101	Maintenance and Repairs									

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		O	S	R	T					
MH 2701	Medium Irrigation									
SM 48	Uday Sagar									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance - committed									
V	P	15545000	0	0	15545000	12194957	1060826	4410869	11134131	28.37
Total	01	15545000	0	0	15545000	12194957	1060826	4410869	11134131	
GH 02	Proportionate expenditure transferred from Sub- Major Head 80 - committed									
V	P	1317000	0	0	1317000	1317000			1317000	.00
Total	02	1317000	0	0	1317000	1317000	0	0	1317000	
Total	01	16862000	0	0	16862000	13511957	1060826	4410869	12451131	
Total	101	16862000	0	0	16862000	13511957	1060826	4410869	12451131	
Total	48	16862000	0	0	16862000	13511957	1060826	4410869	12451131	
SM 49	Chhapparwara Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	28000	0	0	28000	28000			28000	.00
Total	01	28000	0	0	28000	28000	0	0	28000	
Total	800	28000	0	0	28000	28000	0	0	28000	
Total	49	28000	0	0	28000	28000	0	0	28000	
SM 50	Kalakh Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	10000	0	0	10000	10000			10000	.00
Total	01	10000	0	0	10000	10000	0	0	10000	
Total	800	10000	0	0	10000	10000	0	0	10000	
Total	50	10000	0	0	10000	10000	0	0	10000	
SM 53	Parvati Project (Kota) (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	70000	0	0	70000	70000			70000	.00
Total	01	70000	0	0	70000	70000	0	0	70000	
Total	800	70000	0	0	70000	70000	0	0	70000	
Total	53	70000	0	0	70000	70000	0	0	70000	
SM 55	Tank Projects (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V	P	284000	0	0	284000	284000			284000	.00
Total	01	284000	0	0	284000	284000	0	0	284000	
Total	800	284000	0	0	284000	284000	0	0	284000	
Total	55	284000	0	0	284000	284000	0	0	284000	

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

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Grant Number:		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	60	Bethali Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
Total	01	22705000	0	0	22705000	22705000	0	0	22705000	
Total	101	22705000	0	0	22705000	22705000	0	0	22705000	
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	52136000	0	0	52136000	52136000			52136000	.00
Total	01	52136000	0	0	52136000	52136000	0	0	52136000	
Total	800	52136000	0	0	52136000	52136000	0	0	52136000	
Total	60	74841000	0	0	74841000	74841000	0	0	74841000	
SM	62	Regeneration / Upgradation / Modernisation / Renewal of Projects (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	255803000	0	0	255803000	255803000			255803000	.00
Total	01	255803000	0	0	255803000	255803000	0	0	255803000	
Total	800	255803000	0	0	255803000	255803000	0	0	255803000	
Total	62	255803000	0	0	255803000	255803000	0	0	255803000	
SM	63	Gardadha Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	169336000	0	0	169336000	169336000			169336000	.00
Total	01	169336000	0	0	169336000	169336000	0	0	169336000	
Total	800	169336000	0	0	169336000	169336000	0	0	169336000	
Total	63	169336000	0	0	169336000	169336000	0	0	169336000	
SM	64	Parvan Lift Yojana (Non-Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Other maintenance expenditure - committed								
V	P	30250000	0	0	30250000	30250000			30250000	.00
Total	01	30250000	0	0	30250000	30250000	0	0	30250000	
GH	02	Work charged establishment - committed								
V	P	6929000	0	0	6929000	5344742	514821	2099079	4829921	30.29
Total	02	6929000	0	0	6929000	5344742	514821	2099079	4829921	
GH	03	Proportionate expenditure transferred from Sub- Major Head 80 - committed								
V	P	3150000	0	0	3150000	3150000			3150000	.00
Total	03	3150000	0	0	3150000	3150000	0	0	3150000	
Total	01	40329000	0	0	40329000	38744742	514821	2099079	38229921	
Total	101	40329000	0	0	40329000	38744742	514821	2099079	38229921	
Total	64	40329000	0	0	40329000	38744742	514821	2099079	38229921	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 65	Harish Chandra Sagar(Non-Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - committed									
V P		300000	0	0	300000	300000		300000		.00
Total	01	300000	0	0	300000	300000	0	300000		
GH 02	Work charged establishment - committed									
V P		3220000	0	0	3220000	2707527	151675	664148	2555852	20.63
Total	02	3220000	0	0	3220000	2707527	151675	664148	2555852	
GH 03	Proportionate expenditure transferred from Sub- Major Head 80 - committed									
V P		299000	0	0	299000	299000		299000		.00
Total	03	299000	0	0	299000	299000	0	0	299000	
Total	01	3819000	0	0	3819000	3306527	151675	664148	3154852	
Total	101	3819000	0	0	3819000	3306527	151675	664148	3154852	
Total	65	3819000	0	0	3819000	3306527	151675	664148	3154852	
SM 66	Takali Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		142213000	0	0	142213000	142213000		142213000		.00
Total	01	142213000	0	0	142213000	142213000	0	0	142213000	
Total	800	142213000	0	0	142213000	142213000	0	0	142213000	
Total	66	142213000	0	0	142213000	142213000	0	0	142213000	
SM 67	Lahasi Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		157420000	0	0	157420000	157420000		157420000		.00
Total	01	157420000	0	0	157420000	157420000	0	0	157420000	
Total	800	157420000	0	0	157420000	157420000	0	0	157420000	
Total	67	157420000	0	0	157420000	157420000	0	0	157420000	
SM 68	Manohar Thana Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		432000	0	0	432000	432000		432000		.00
Total	01	432000	0	0	432000	432000	0	0	432000	
Total	800	432000	0	0	432000	432000	0	0	432000	
Total	68	432000	0	0	432000	432000	0	0	432000	
SM 69	Rajgarh Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - committed									
V P		220274000	0	0	220274000	220274000		220274000		.00

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Grant Number:		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	69	Rajgarh Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
Total	01	220274000	0	0	220274000	220274000	0	0	220274000	
Total	800	220274000	0	0	220274000	220274000	0	0	220274000	
Total	69	220274000	0	0	220274000	220274000	0	0	220274000	
SM	71	Peepalad Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	69932000	0	0	69932000	69932000			69932000	.00
Total	01	69932000	0	0	69932000	69932000	0	0	69932000	
Total	800	69932000	0	0	69932000	69932000	0	0	69932000	
Total	71	69932000	0	0	69932000	69932000	0	0	69932000	
SM	72	Gagrin Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - committed								
V	P	146625000	0	0	146625000	146625000			146625000	.00
Total	01	146625000	0	0	146625000	146625000	0	0	146625000	
Total	800	146625000	0	0	146625000	146625000	0	0	146625000	
Total	72	146625000	0	0	146625000	146625000	0	0	146625000	
SM	73	Hathiya Deh Project (Commercial)								
MI	800	Other expenditure								
V	P	8000000	0	0	8000000	8000000			8000000	.00
Total	800	8000000	0	0	8000000	8000000	0	0	8000000	
Total	73	8000000	0	0	8000000	8000000	0	0	8000000	
SM	74	Andheri Project (Commercial)								
MI	800	Other expenditure								
V	P	75000	0	0	75000	75000			75000	.00
Total	800	75000	0	0	75000	75000	0	0	75000	
Total	74	75000	0	0	75000	75000	0	0	75000	
SM	80	General								
MI	001	Direction and Administration								
SH	01	Through the Chief Engineer, Water Resources Department, Rajasthan, Jaipur								
GH	01	Direction and Administration - committed								
V	P	300045000	0	0	300045000	221149354	25295755	104191401	195853599	34.73
Total	01	300045000	0	0	300045000	221149354	25295755	104191401	195853599	
GH	02	Superitendence- committed								
V	P	148760000	0	0	148760000	117235616	10838231	42362615	106397385	28.48
Total	02	148760000	0	0	148760000	117235616	10838231	42362615	106397385	
GH	03	Execution - committed								

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Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Through the Chief Engineer, Water Resources Department, Rajasthan, Jaipur									
GH 03	Execution - committed									
V P		950481000	0	0	950481000	751717868	65403806	264166938	686314062	27.79
C P		1000	0	0	1000	-5000059		5001059	-5000059	*****
Total	03	950482000	0	0	950482000	746717809	65403806	269167997	681314003	
GH 04	Designing - committed									
V P		47776000	0	0	47776000	36532648	3994514	15237866	32538134	31.89
Total	04	47776000	0	0	47776000	36532648	3994514	15237866	32538134	
GH 06	Hydrology - committed									
V P		21086000	0	0	21086000	17101468	1450281	5434813	15651187	25.77
Total	06	21086000	0	0	21086000	17101468	1450281	5434813	15651187	
GH 08	Revenue Staff - committed									
V P		20127000	0	0	20127000	16868105	1262594	4521489	15605511	22.46
Total	08	20127000	0	0	20127000	16868105	1262594	4521489	15605511	
Total	01	1488276000	0	0	1488276000	1155605000	108245181	440916181	1047359819	
SH 02	Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Direction and Administration - committed									
V P		34967000	0	0	34967000	27259645	2363071	10070426	24896574	28.80
Total	01	34967000	0	0	34967000	27259645	2363071	10070426	24896574	
GH 02	Superintendence - committed									
V P		25509000	0	0	25509000	19264231	1937115	8181884	17327116	32.07
Total	02	25509000	0	0	25509000	19264231	1937115	8181884	17327116	
GH 03	Execution - committed									
V P		28689000	0	0	28689000	21464648	2206696	9431048	19257952	32.87
C P		1000	0	0	1000	-345211	92922	439133	-438133	43913.30
Total	03	28690000	0	0	28690000	21119437	2299618	9870181	18819819	
GH 04	Water Control Cell - committed									
V P		22055000	0	0	22055000	18098443		3956557	18098443	17.94
Total	04	22055000	0	0	22055000	18098443	0	3956557	18098443	
GH 05	Revenue Staff - committed									
V P		1318000	0	0	1318000	920477	100660	498183	819817	37.80
Total	05	1318000	0	0	1318000	920477	100660	498183	819817	
Total	02	112539000	0	0	112539000	86662233	6700464	32577231	79961769	
Total	001	1600815000	0	0	1600815000	1242267233	114945645	473493412	1127321588	
MI 002	Data Collection									
SH 01	Reasonalisation of Minor Irrigation Statistics									
V C		4254000	0	0	4254000	3198372	378704	1434332	2819668	33.72
Total	01	4254000	0	0	4254000	3198372	378704	1434332	2819668	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 002	Data Collection									
SH 02	Minor Irrigation Enumeration									
V	C	39700000	0	0	39700000	39700000	12731	12731	39687269	.03
Total	02	39700000	0	0	39700000	39700000	12731	12731	39687269	
Total	002	43954000	0	0	43954000	42898372	391435	1447063	42506937	
MI 003	Training									
SH 01	Irrigation Management and Training Centres									
V	P	44600000	0	0	44600000	44600000			44600000	.00
Total	01	44600000	0	0	44600000	44600000	0	0	44600000	
SH 02	Irrigation Management and Training Centre, Bikaner									
V	P	3301000	0	0	3301000	3301000			3301000	.00
Total	02	3301000	0	0	3301000	3301000	0	0	3301000	
Total	003	47901000	0	0	47901000	47901000	0	0	47901000	
MI 004	Research									
SH 01	Direction and Administration - committed									
V	P	20099000	0	0	20099000	14889990	1903510	7112520	12986480	35.39
Total	01	20099000	0	0	20099000	14889990	1903510	7112520	12986480	
Total	004	20099000	0	0	20099000	14889990	1903510	7112520	12986480	
MI 005	Survey									
SH 01	Through the Chief Engineer,Water Resources Department,Rajasthan,Jaipur									
GH 02	Execution									
V	P	294539000	0	0	294539000	248935165	16113495	61717330	232821670	20.95
Total	02	294539000	0	0	294539000	248935165	16113495	61717330	232821670	
Total	01	294539000	0	0	294539000	248935165	16113495	61717330	232821670	
Total	005	294539000	0	0	294539000	248935165	16113495	61717330	232821670	
MI 006	Quality Control									
SH 01	Chief Engineer, Water Resources, Jaipur									
GH 01	Superintendence									
V	P	36228000	0	0	36228000	26955196	4885087	14157891	22070109	39.08
Total	01	36228000	0	0	36228000	26955196	4885087	14157891	22070109	
GH 02	Execution									
V	P	87067000	0	0	87067000	67062086	5552543	25557457	61509543	29.35
Total	02	87067000	0	0	87067000	67062086	5552543	25557457	61509543	
Total	01	123295000	0	0	123295000	94017282	10437630	39715348	83579652	
Total	006	123295000	0	0	123295000	94017282	10437630	39715348	83579652	
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 01	Grants to Zila Parishads									
GH 01	Establishment expenditure - Committed									
V	P	38800000	0	0	38800000	24053000	7975000	22722000	16078000	58.56

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 01	Grants to Zila Parishads									
GH 01	Establishment expenditure - Committed									
Total	01	38800000	0	0	38800000	24053000	7975000	22722000	16078000	
GH 02	Maintenance - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	38801000	0	0	38801000	24054000	7975000	22722000	16079000	
Total	196	38801000	0	0	38801000	24054000	7975000	22722000	16079000	
MI 197	Assistance to Block Panchayats/ Intermediate Level Panchayats									
SH 01	Grants to Panchayat Samitis									
GH 01	Establishment expenditure - Committed									
V	P	28900000	0	0	28900000	27718000	729000	1911000	26989000	6.61
Total	01	28900000	0	0	28900000	27718000	729000	1911000	26989000	
GH 02	Maintenance - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	28901000	0	0	28901000	27719000	729000	1911000	26990000	
Total	197	28901000	0	0	28901000	27719000	729000	1911000	26990000	
MI 799	Suspense									
SH 01	Chief Engineer, Water Resources Department, Rajasthan, Jaipur - committed									
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	01	2500000	0	0	2500000	2500000	0	0	2500000	
SH 02	Through the Chief Engineer, Water Resources (North) Department, Hanumangarh - committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	799	2502000	0	0	2502000	2502000	0	0	2502000	
MI 800	Other expenditure									
SH 01	Colonisation Schemes - committed									
V	P	211845000	0	0	211845000	175502942	13177128	49519186	162325814	23.38
C	P	1000	0	0	1000	1000			1000	.00
Total	01	211846000	0	0	211846000	175503942	13177128	49519186	162326814	
SH 03	Other expenditure - committed									
GH 01	Grants-in-aid/Contributions/Subsidies - Committed									
V	P	236000	0	0	236000	236000	236000	236000	0	100.00
Total	01	236000	0	0	236000	236000	236000	236000	0	
GH 02	Stipend Schemes to Educated Unemployed(Through the C.E.,Water Resources Department)									
V	P	1000	0	0	1000	1000			1000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 800	Other expenditure									
SH 03	Other expenditure - committed									
GH 02	Stipend Schemes to Educated Unemployed(Through the C.E.,Water Resources Department)									
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	237000	0	0	237000	237000	236000	236000	1000	
SH 90	Payment of compensation under Guaranteed Delivery of Public Service Act									
GH 01	Payment of compensation through Water Resources Department, Jaipur - Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Payment of compensation through Water Resources Department (North), Hanumangarh - Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	90	2000	0	0	2000	2000	0	0	2000	
Total	800	212085000	0	0	212085000	175742942	13413128	49755186	162329814	
Total	80	2412892000	0	0	2412892000	1920926984	165908843	657873859	1755018141	
Total	2701	5077313000	0	0	5077313000	4515004422	187679234	749987812	4327325188	
MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 01	Grants to Zila Parishads for District Level Panchayats for Other Irrigation Construction Works									
GH 01	Establishment expenditure - Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Grants for maintenance material for Other Irrigation Construction Work - Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	196	2000	0	0	2000	2000	0	0	2000	
MI 197	Assistance to Block Panchayats/ Intermediate level Panchayats									
SH 01	Grants to Zila Parishads for District Level Panchayats for Other irrigation construction works									
GH 01	Establishment Expenditure - Committed									
V P		98000000	0	0	98000000	86115000	21812000	33697000	64303000	34.38
Total	01	98000000	0	0	98000000	86115000	21812000	33697000	64303000	
GH 02	Grants for Maintenance Material for Other Irrigation Construction Works - Committed									
V P		2000000	0	0	2000000	2000000			2000000	.00
Total	02	2000000	0	0	2000000	2000000	0	0	2000000	
Total	01	100000000	0	0	100000000	88115000	21812000	33697000	66303000	
Total	197	100000000	0	0	100000000	88115000	21812000	33697000	66303000	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 800	Other expenditure									
SH 01	Other Irrigation Construction Works									
GH 01	Direction - Committed									
V P		587593000	0	0	587593000	468347449	34443860	153689411	433903589	26.16
Total	01	587593000	0	0	587593000	468347449	34443860	153689411	433903589	
GH 02	Proportionate expenditure transferred from head 2701-80-General - Committed									
V P		49792000	0	0	49792000	49792000			49792000	.00
Total	02	49792000	0	0	49792000	49792000	0	0	49792000	
Total	01	637385000	0	0	637385000	518139449	34443860	153689411	483695589	
SH 02	Flood Control Measures - Committed									
V P		100000	0	0	100000	98538		1462	98538	1.46
Total	02	100000	0	0	100000	98538	0	1462	98538	
SH 03	Lift Irrigation Scheme - Committed									
V P		43149000	0	0	43149000	36822613	3296160	9622547	33526453	22.30
Total	03	43149000	0	0	43149000	36822613	3296160	9622547	33526453	
SH 04	Lift Irrigation Scheme(Mahi) through the Chief Engineer, Water Resources, Jaipur - Committed									
V P		1501000	0	0	1501000	1482506		18494	1482506	1.23
Total	04	1501000	0	0	1501000	1482506	0	18494	1482506	
SH 05	State Partnership Irrigation Programme									
GH 01	Through the Chief Engineer, State Water Resources Planning Department (SWRPD)									
V P		32600000	0	0	32600000	23114131	3180865	12666734	19933266	38.86
V C		924000	0	0	924000	873095	6291	57196	866804	6.19
Total	01	33524000	0	0	33524000	23987226	3187156	12723930	20800070	
Total	05	33524000	0	0	33524000	23987226	3187156	12723930	20800070	
SH 07	Water Consumer Forum									
GH 01	Refund of Water Charges to Water Consumer Forum - Committed									
V P		2000000	0	0	2000000	1914133		85867	1914133	4.29
Total	01	2000000	0	0	2000000	1914133	0	85867	1914133	
Total	07	2000000	0	0	2000000	1914133	0	85867	1914133	
SH 09	Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)									
GH 01	Through the Chief Engineer, Water Resources, (Quality Control and External Aided)									
V P		15354000	0	0	15354000	11998640	1152185	4507545	10846455	29.36
Total	01	15354000	0	0	15354000	11998640	1152185	4507545	10846455	
Total	09	15354000	0	0	15354000	11998640	1152185	4507545	10846455	
SH 90	Payment of compensation under Guaranteed Delivery of Public Service Act									
GH 01	Payment of compensation - Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2702	Minor Irrigation								
SM	01	Surface Water								
MI	800	Other expenditure								
SH	90	Payment of compensation under Guaranteed Delivery of Public Service Act								
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	733014000	0	0	733014000	594444105	42079361	180649256	552364744	
Total	01	833016000	0	0	833016000	682561105	63891361	214346256	618669744	
Total	2702	833016000	0	0	833016000	682561105	63891361	214346256	618669744	
MH	4700	Capital Outlay on Major Irrigation								
SM	01	Bhakra Nangal Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	03	Regeneration / Upgradation / Modernisation / of Bhakra Canal System								
V	P	70000000	0	0	70000000	61524124	5685968	14161844	55838156	20.23
Total	03	70000000	0	0	70000000	61524124	5685968	14161844	55838156	
Total	001	70002000	0	0	70002000	61526124	5685968	14161844	55840156	
Total	01	70002000	0	0	70002000	61526124	5685968	14161844	55840156	
SM	02	Chambal Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Through the Chief Engineer, Water Resource Department (Kota Barrage)								
GH	02	Proportionate expenditure transferred from Right Main Canal								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	04	Regeneration/Up-gradation/Modernisation								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	04	Through the Area Development Commissioner , Chambal (Right Canal)								
GH	01	Main Canal								
V	P	330000000	0	0	330000000	330000000			330000000	.00
Total	01	330000000	0	0	330000000	330000000	0	0	330000000	
GH	02	Proportionate expenditure transferred from Major head 2700 Kota Barrage (through the Area Development Commissioner, Chambal)								
V	P	2838000	0	0	2838000	2838000			2838000	.00
Total	02	2838000	0	0	2838000	2838000	0	0	2838000	
GH	03	Proportionate expenditure transferred from Major head 2700 Right Main Canal (through the Area Development Commissioner, Chambal)								
V	P	15958000	0	0	15958000	15958000			15958000	.00
Total	03	15958000	0	0	15958000	15958000	0	0	15958000	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 04	Through the Area Development Commissioner , Chambal (Right Canal)									
GH 04	Proportionate expenditure transferred from other Units (Water drainage)									
V	P	2000	0	0	2000	2000		2000		.00
Total	04	2000	0	0	2000	2000	0	2000	0	0
GH 06	Sub-distributories									
V	P	2000	0	0	2000	2000		2000		.00
Total	06	2000	0	0	2000	2000	0	2000	0	0
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	1000	0	0
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	1000	0	0
GH 09	Proportionate expenditure transferred from other Units water drainage									
V	P	1000	0	0	1000	1000		1000		.00
Total	09	1000	0	0	1000	1000	0	1000	0	0
GH 10	Water drainage									
V	P	20010000	0	0	20010000	20010000	985542	985542	19024458	4.93
Total	10	20010000	0	0	20010000	20010000	985542	985542	19024458	
GH 11	Proportionate expenditure transferred from Major head 2700									
V	P	2196000	0	0	2196000	2196000		2196000		.00
Total	11	2196000	0	0	2196000	2196000	0	2196000	0	0
GH 14	Regeneration / Up-gradation / Modernisation									
V	P	362000000	0	0	362000000	311109785	72181478	123071693	238928307	34.00
Total	14	362000000	0	0	362000000	311109785	72181478	123071693	238928307	
GH 15	Proportionate expenditure transferred Major Head 2700 Kota Barrage(through Area Development Commissioner)									
V	P	3125000	0	0	3125000	3125000		3125000		.00
Total	15	3125000	0	0	3125000	3125000	0	3125000	0	0
GH 16	Proportionate expenditure transferred from Major head 2700 Right Canal									
V	P	17573000	0	0	17573000	17573000		17573000		.00
Total	16	17573000	0	0	17573000	17573000	0	17573000	0	0
Total	04	753707000	0	0	753707000	702816785	73167020	124057235	629649765	
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	1000	0	0
GH 02	Proportionate expenditure transferred from Major head 2700 Kota Barrage (through the Area									

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 02		Chambal Project (Commercial)								
MI 001		Direction and Administration								
SH 05		Through the Area Commissioner, Chambal (Left Main Canal)								
GH 02		Proportionate expenditure transferred from Major head 2700 Kota Barrage (through the Area Development Commissioner, Chambal)								
V	P	2000	0	0	2000	2000		2000		.00
Total	02	2000	0	0	2000	2000	0	0	2000	
GH 03		Proportionate expenditure transferred from Major head 2700 Left Canal (through the Area Development Commissioner)								
V	P	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04		Proportionate expenditure transferred from other Units (water drainage)								
V	P	1000	0	0	1000	1000		1000		.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Regeneration / Up-gradation / Modernisation								
V	P	354500000	0	0	354500000	270415404	25228073	109312669	245187331	30.84
Total	05	354500000	0	0	354500000	270415404	25228073	109312669	245187331	
GH 06		Proportionate expenditure transferred from Major Head Kota Barrage (Area Development Commissioner) Chambal								
V	P	3017000	0	0	3017000	3017000		3017000		.00
Total	06	3017000	0	0	3017000	3017000	0	0	3017000	
GH 07		Proportionate expenditure transferred from Major Head 2700 Left Canal								
V	P	18952000	0	0	18952000	18952000		18952000		.00
Total	07	18952000	0	0	18952000	18952000	0	0	18952000	
GH 09		Sub-Distributories								
V	P	2000	0	0	2000	2000		2000		.00
Total	09	2000	0	0	2000	2000	0	0	2000	
GH 10		Proportionate expenditure transferred from Major Head 2700- Kota Barrage								
V	P	2000	0	0	2000	2000		2000		.00
Total	10	2000	0	0	2000	2000	0	0	2000	
GH 11		Proportionate expenditure transferred from Major Head 2700- Left Main Canal								
V	P	1000	0	0	1000	1000		1000		.00
Total	11	1000	0	0	1000	1000	0	0	1000	
GH 12		Proportionate expenditure transferred from other Units								
V	P	1000	0	0	1000	1000		1000		.00
Total	12	1000	0	0	1000	1000	0	0	1000	
Total	05	376480000	0	0	376480000	292395404	25228073	109312669	267167331	
SH 06		Rana Pratap Sagar Dam (Through the Chief Engineer,Water Resources)								
GH 01		Regeneration/ Up-gradation/ Mordenisation								
V	P	1015000	0	0	1015000	1015000		1015000		.00

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 06	Rana Pratap Sagar Dam (Through the Chief Engineer,Water Resources)									
GH 01	Regeneration/ Up-gradation/ Mordenisation									
Total	01	1015000	0	0	1015000	1015000	0	0	1015000	
Total	06	1015000	0	0	1015000	1015000	0	0	1015000	
SH 08	Jawahar Sagar Dam									
GH 01	Regeneration/Up-gradation/Modernisation/Renovation									
V	P	1700000	0	0	1700000	1311000	296517	685517	1014483	40.32
Total	01	1700000	0	0	1700000	1311000	296517	685517	1014483	
Total	08	1700000	0	0	1700000	1311000	296517	685517	1014483	
SH 09	Kota Barrage through the Chief Engineer , Water Resources									
GH 01	Regeneration/Up-gradation/Modernisation/Renovation of Projects									
V	P	4500000	0	0	4500000	3600000	85138	985138	3514862	21.89
Total	01	4500000	0	0	4500000	3600000	85138	985138	3514862	
Total	09	4500000	0	0	4500000	3600000	85138	985138	3514862	
Total	001	1137404000	0	0	1137404000	1001140189	98776748	235040559	902363441	
MI 799	Suspense									
SH 02	Through the Area Development Commissioner , Chambal (Right Canal)									
V	P	3000	0	0	3000	3000			3000	.00
Total	02	3000	0	0	3000	3000	0	0	3000	
SH 03	Water drainage									
V	P	3000	0	0	3000	3000			3000	.00
Total	03	3000	0	0	3000	3000	0	0	3000	
SH 04	Through the Area Commissioner, Chambal (Left Main Canal)									
V	P	3000	0	0	3000	3000			3000	.00
Total	04	3000	0	0	3000	3000	0	0	3000	
Total	799	9000	0	0	9000	9000	0	0	9000	
Total	02	1137413000	0	0	1137413000	1001149189	98776748	235040559	902372441	
SM 03	Beas Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Beas Dam (Expenditure through the Beas Construction Board)									
GH 02	Through the Chief Engineer, Water Resources									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 001	Direction and Administration									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	01	Indira Gandhi Nahar Board								
V	P	63144000	0	0	63144000	48443467	4761544	19462077	43681923	30.82
Total	01	63144000	0	0	63144000	48443467	4761544	19462077	43681923	
GH	02	Chief Accounts Officer Organisation								
V	P	49845000	0	0	49845000	38044378	3453777	15254399	34590601	30.60
Total	02	49845000	0	0	49845000	38044378	3453777	15254399	34590601	
Total	01	112989000	0	0	112989000	86487845	8215321	34716476	78272524	
SH	02	Second Stage								
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
V	P	558057000	0	0	558057000	420717022	38749967	176089945	381967055	31.55
C	P	1000	0	0	1000	-1156972	157634	1315606	-1314606	*****
Total	01	558058000	0	0	558058000	419560050	38907601	177405551	380652449	
GH	02	Proportionate expenditure sub head- Direction and Administration								
V	P	50094000	0	0	50094000	50094000			50094000	.00
Total	02	50094000	0	0	50094000	50094000	0	0	50094000	
GH	03	Proportionate expenditure - Chief Accounts Officer Organisation								
V	P	40091000	0	0	40091000	40091000			40091000	.00
Total	03	40091000	0	0	40091000	40091000	0	0	40091000	
GH	13	Choudhary Kumbharam Arya Water Lifting Scheme (Nohar Sawa Lift Scheme)								
V	P	333041000	0	0	333041000	278072048	17433076	72402028	260638972	21.74
Total	13	333041000	0	0	333041000	278072048	17433076	72402028	260638972	
GH	15	Panna Lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)								
V	P	77658000	0	0	77658000	67098943	4320599	14879656	62778344	19.16
Total	15	77658000	0	0	77658000	67098943	4320599	14879656	62778344	
GH	17	Dr. Karni Singh Water Lifting Scheme (Kolayat Lift Scheme)								
V	P	208322000	0	0	208322000	173933424	5131492	39520068	168801932	18.97
Total	17	208322000	0	0	208322000	173933424	5131492	39520068	168801932	
GH	19	Guru Jambheshwar Water Lifting Scheme (Phalodi Lift Scheme)								
V	P	55387000	0	0	55387000	43716996	2245697	13915701	41471299	25.12
Total	19	55387000	0	0	55387000	43716996	2245697	13915701	41471299	
GH	21	Jai Narain Vyas Water Lifting Scheme (Pokran Lift Scheme)								
V	P	43656000	0	0	43656000	34611102	2783418	11828316	31827684	27.09
Total	21	43656000	0	0	43656000	34611102	2783418	11828316	31827684	
GH	23	Veer Tejaji Water Lifting Scheme (Bangarsar Lift Scheme)								
V	P	17149000	0	0	17149000	13043701	706100	4811399	12337601	28.06
Total	23	17149000	0	0	17149000	13043701	706100	4811399	12337601	
GH	25	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								

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		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 04		Indira Gandhi Nahar Project (Commercial)								
MI 001		Direction and Administration								
SH 02		Second Stage								
GH 25		Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
V	P	536077000	0	0	536077000	415098120	35341360	156320240	379756760	29.16
C	P	1000	0	0	1000	-4042583		4043583	-4042583	*****
Total	25	536078000	0	0	536078000	411055537	35341360	160363823	375714177	
GH 26		Proportionate expenditure sub head- Indira Gandhi Nahar Board								
V	P	13050000	0	0	13050000	13050000			13050000	.00
Total	26	13050000	0	0	13050000	13050000	0	0	13050000	
GH 27		Proportionate expenditure- Chief Accounts Officer Organisation								
V	P	9754000	0	0	9754000	9754000			9754000	.00
Total	27	9754000	0	0	9754000	9754000	0	0	9754000	
GH 28		Receipts and recoveries on Capital accounts								
V	P					14466	-9656	-24122	24122	.00
Total	28	0	0	0	0	14466	-9656	-24122	24122	
Total	02	1942338000	0	0	1942338000	1554095267	106859687	495102420	1447235580	
SH 03		Amount received from Government of India under Accelerated Irrigation Benefit Programme								
GH 05		Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
V	P	3000	0	0	3000	3000			3000	.00
Total	05	3000	0	0	3000	3000	0	0	3000	
Total	03	3000	0	0	3000	3000	0	0	3000	
SH 05		Amount received from the Government of India under XIII Finance Commission								
GH 03		Through the Chief Engineer , Indira Gandhi Nahar Project, Jaisalmer								
V	P	3000	0	0	3000	3000			3000	.00
Total	03	3000	0	0	3000	3000	0	0	3000	
Total	05	3000	0	0	3000	3000	0	0	3000	
SH 06		Bikaner Loonkaransar Lift (Kanwarsen lift) Scheme (through the Chief Engineer, Indira Gandhi Nahar Project)								
GH 01		Expansion								
V	P	14688000	0	0	14688000	12559021	1126790	3255769	11432231	22.17
Total	01	14688000	0	0	14688000	12559021	1126790	3255769	11432231	
Total	06	14688000	0	0	14688000	12559021	1126790	3255769	11432231	
SH 07		Main Canal (KM 0. to 74 KM.) (through the Chief Engineer, Water Resources (North) Department)								
GH 01		Extension, Renovation and Modernisation								
V	P	50002000	0	0	50002000	27598508	9171192	31574684	18427316	63.15
Total	01	50002000	0	0	50002000	27598508	9171192	31574684	18427316	
GH 02		Bean Prevention Work								
V	P	30000000	0	0	30000000	29763095	11682342	11919247	18080753	39.73

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	001	Direction and Administration								
SH	07	Main Canal (KM 0. to 74 KM.) (through the Chief Engineer, Water Resources (North) Department)								
GH	02	Bean Prevention Work								
Total	02	30000000	0	0	30000000	29763095	11682342	11919247	18080753	
Total	07	80002000	0	0	80002000	57361603	20853534	43493931	36508069	
SH	08	Main Canal (KM 74. to KM.189) through the Chief Engineer, Water Resources (North) Department								
GH	01	Extension, Renovation and Modernisation								
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
Total	08	5000000	0	0	5000000	5000000	0	0	5000000	
SH	09	Command Area Development and Water Management Programme (CADWM) On Lift Canals (Development of Sprinklar Irrigation System)								
GH	01	Chaudhari Kumbharam Aarya Lift								
V	P	223225000	0	0	223225000	210994405	67504169	79734764	143490236	35.72
V	C	1000	0	0	1000	1000			1000	.00
Total	01	223226000	0	0	223226000	210995405	67504169	79734764	143491236	
GH	02	Pannalal Barupal Lift								
V	P	111635000	0	0	111635000	85173372		26461628	85173372	23.70
V	C	1000	0	0	1000	1000			1000	.00
Total	02	111636000	0	0	111636000	85174372	0	26461628	85174372	
GH	03	Dr. Karni Singh Lift								
V	P	111635000	0	0	111635000	83726090		27908910	83726090	25.00
V	C	1000	0	0	1000	1000			1000	.00
Total	03	111636000	0	0	111636000	83727090	0	27908910	83727090	
GH	04	Guru Jambheshwar Lift								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
GH	05	Jainarain Vyas Lift								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
GH	06	Veer Tejaji Lift								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	06	2000	0	0	2000	2000	0	0	2000	
Total	09	446504000	0	0	446504000	379902867	67504169	134105302	312398698	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 001	Direction and Administration									
Total	001	2601527000	0	0	2601527000	2095412603	204559501	710673898	1890853102	
MI 052	Machinery and Equipment									
SH 01	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
V	P	1200000	0	0	1200000	1200000			1200000	.00
Total	01	1200000	0	0	1200000	1200000	0	0	1200000	
GH 02	Panna Lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)									
V	P	50000	0	0	50000	50000			50000	.00
Total	02	50000	0	0	50000	50000	0	0	50000	
GH 03	Dr. Karni Singh Water Lifting Scheme (Kolayat Lift Scheme)									
V	P	50000	0	0	50000	50000			50000	.00
Total	03	50000	0	0	50000	50000	0	0	50000	
GH 05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 08	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa)									
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
Total	01	1302000	0	0	1302000	1302000	0	0	1302000	
Total	052	1302000	0	0	1302000	1302000	0	0	1302000	
MI 799	Suspense									
SH 02	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
V	P	3000	0	0	3000	1883937	-20249	-1901186	1904186	-63372.87
Total	01	3000	0	0	3000	1883937	-20249	-1901186	1904186	
GH 02	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)									
V	P	2000	0	0	2000	155156	-184370	-337526	339526	-16876.30
Total	02	2000	0	0	2000	155156	-184370	-337526	339526	
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	4861	-27249	-30110	32110	-1505.50
Total	05	2000	0	0	2000	4861	-27249	-30110	32110	
Total	02	11000	0	0	11000	2047954	-231868	-2268822	2279822	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 799	Suspense									
Total	799	11000	0	0	11000	2047954	-231868	-2268822	2279822	
Total	04	2602840000	0	0	2602840000	2098762557	204327633	708405076	1894434924	
SM 05	Indira Gandhi Nahar Feeder (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Expenditure on Indira Gandhi Feeder and related construction work in Punjab (through the Chief Engineer, Irrigation Punjab)									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SM 06	Gurgaon Canal (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation/ Modernisation									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SM 07	Yamuna Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction works									
V P		3740000	0	0	3740000	3740000	935000	935000	2805000	25.00
Total	01	3740000	0	0	3740000	3740000	935000	935000	2805000	
Total	001	3740000	0	0	3740000	3740000	935000	935000	2805000	
Total	07	3740000	0	0	3740000	3740000	935000	935000	2805000	
SM 24	Narbada Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Execution									
V P		8000	0	0	8000	-15682413	6166782	21857195	-21849195	*****
Total	01	8000	0	0	8000	-15682413	6166782	21857195	-21849195	
Total	01	8000	0	0	8000	-15682413	6166782	21857195	-21849195	
SH 02	Construction works									
GH 01	Construction works in Rajasthan									
V P		6000	0	0	6000	-3983028	36382104	40371132	-40365132	*****
Total	01	6000	0	0	6000	-3983028	36382104	40371132	-40365132	
Total	02	6000	0	0	6000	-3983028	36382104	40371132	-40365132	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 24	Narbada Project (Commercial)									
MI 001	Direction and Administration									
SH 03	Accelerated Irrigation Benefit Programme									
GH 01	Construction works in Rajasthan									
V	P	2000	0	0	2000	2000			2000	.00
V	C					0	346704781	346704781	-346704781	.00
Total	01	2000	0	0	2000	2000	346704781	346704781	-346702781	
GH 02	Share amount in construction work of Government of Gujarat									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Share amount of Narbada Authority									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04	Share in Sardar Sarovar									
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	03	5000	0	0	5000	5000	346704781	346704781	-346699781	
Total	001	19000	0	0	19000	-19660441	389253667	408933108	-408914108	
MI 799	Suspense									
SH 01	Suspense									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	799	2000	0	0	2000	2000	0	0	2000	
Total	24	21000	0	0	21000	-19658441	389253667	408933108	-408912108	
SM 26	Sidhmukh Project (Commercial)									
MI 001	Direction and Administration									
SH 03	Ratanpura Distributory									
GH 01	Construction Works									
V	P	15000000	0	0	15000000	11281728	18546	3736818	11263182	24.91
Total	01	15000000	0	0	15000000	11281728	18546	3736818	11263182	
Total	03	15000000	0	0	15000000	11281728	18546	3736818	11263182	
Total	001	15000000	0	0	15000000	11281728	18546	3736818	11263182	
Total	26	15000000	0	0	15000000	11281728	18546	3736818	11263182	
SM 28	Bisalpur Project (Commercial)									
MI 001	Direction and Administration									
SH 04	Construction works									
V	P	2050000	0	0	2050000	1588603		461397	1588603	22.51
Total	04	2050000	0	0	2050000	1588603	0	461397	1588603	
Total	001	2050000	0	0	2050000	1588603	0	461397	1588603	
Total	28	2050000	0	0	2050000	1588603	0	461397	1588603	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 30		Yamuna Link Nahar Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Construction works								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	30	1000	0	0	1000	1000	0	0	1000	
SM 31		Gang Nahar (Commercial) (through the Chief Engineer, Water Resources (North) Department)								
MI 001		Direction and Administration								
SH 01		Construction works in Rajasthan								
GH 01		Modernisation								
V	P	16398000	0	0	16398000	12701314	3409154	7105840	9292160	43.33
Total	01	16398000	0	0	16398000	12701314	3409154	7105840	9292160	
GH 02		Proportionate expenditure transferred from Major head 2701(Establishment)								
V	P	330000	0	0	330000	330000			330000	.00
Total	02	330000	0	0	330000	330000	0	0	330000	
Total	01	16728000	0	0	16728000	13031314	3409154	7105840	9622160	
SH 03		Share of construction works in Haryana (maintenance)								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04		Construction works in Punjab								
GH 01		Modernisation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	001	16730000	0	0	16730000	13033314	3409154	7105840	9624160	
Total	31	16730000	0	0	16730000	13033314	3409154	7105840	9624160	
SM 32		Parvan Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
GH 01		Construction Works								
V	P	4479170000	0	0	4479170000	3440598981	1116292544	2154863563	2324306437	48.11
Total	01	4479170000	0	0	4479170000	3440598981	1116292544	2154863563	2324306437	
Total	01	4479170000	0	0	4479170000	3440598981	1116292544	2154863563	2324306437	
SH 02		Proportionate expenditure transferred in Major Head 2701 (establishment)								
V	P	517601000	0	0	517601000	517601000			517601000	.00
Total	02	517601000	0	0	517601000	517601000	0	0	517601000	
Total	001	4996771000	0	0	4996771000	3958199981	1116292544	2154863563	2841907437	
Total	32	4996771000	0	0	4996771000	3958199981	1116292544	2154863563	2841907437	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 33	Kali Sindh Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	499000	0	0	499000	499000		499000		.00
Total	01	499000	0	0	499000	499000	0	499000	0	
Total	01	499000	0	0	499000	499000	0	499000	0	
Total	001	499000	0	0	499000	499000	0	499000	0	
Total	33	499000	0	0	499000	499000	0	499000	0	
SM 34	Dhoulpur Lift Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	1020000000	0	0	1020000000	1018765760	16042	1250282	1018749718	.12
Total	01	1020000000	0	0	1020000000	1018765760	16042	1250282	1018749718	
Total	01	1020000000	0	0	1020000000	1018765760	16042	1250282	1018749718	
Total	001	1020000000	0	0	1020000000	1018765760	16042	1250282	1018749718	
Total	34	1020000000	0	0	1020000000	1018765760	16042	1250282	1018749718	
SM 35	Barrage (Dholpur) work on Chambal river (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	35	1000	0	0	1000	1000	0	0	1000	
SM 36	Indira Lift									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	36	1000	0	0	1000	1000	0	0	1000	
SM 37	Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction works									
V	P	54400000	0	0	54400000	52493575	6403717	8310142	46089858	15.28

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 37		Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)								
MI 001		Direction and Administration								
SH 01		Construction works								
Total	01	54400000	0	0	54400000	52493575	6403717	8310142	46089858	
Total	001	54400000	0	0	54400000	52493575	6403717	8310142	46089858	
Total	37	54400000	0	0	54400000	52493575	6403717	8310142	46089858	
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 Scheme (Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
GH 01		Construction Work								
V	P	61500000	0	0	61500000	61500000			61500000	.00
Total	01	61500000	0	0	61500000	61500000	0	0	61500000	
Total	01	61500000	0	0	61500000	61500000	0	0	61500000	
Total	001	61500000	0	0	61500000	61500000	0	0	61500000	
Total	39	61500000	0	0	61500000	61500000	0	0	61500000	
SM 40		Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
GH 01		Construction								
V	P	272000000	0	0	272000000	249136343	20919532	43783189	228216811	16.10
Total	01	272000000	0	0	272000000	249136343	20919532	43783189	228216811	
Total	01	272000000	0	0	272000000	249136343	20919532	43783189	228216811	
Total	001	272000000	0	0	272000000	249136343	20919532	43783189	228216811	
Total	40	272000000	0	0	272000000	249136343	20919532	43783189	228216811	
SM 41		Scheme for bringing surplus water to Churu - Jhunjhunu from Tejawala head (Commercial)								
MI 001		Direction and Administration								
SH 01		Direction and Administration								
GH 01		Construction								
V	P	150000000	0	0	150000000	150000000			150000000	.00
Total	01	150000000	0	0	150000000	150000000	0	0	150000000	
Total	01	150000000	0	0	150000000	150000000	0	0	150000000	
Total	001	150000000	0	0	150000000	150000000	0	0	150000000	
Total	41	150000000	0	0	150000000	150000000	0	0	150000000	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 42	Brahmani Banas Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction									
V	P	150000000	0	0	150000000	150000000		150000000		.00
Total	01	150000000	0	0	150000000	150000000	0	150000000		
Total	01	150000000	0	0	150000000	150000000	0	150000000		
Total	001	150000000	0	0	150000000	150000000	0	150000000		
Total	42	150000000	0	0	150000000	150000000	0	150000000		
SM 80	General									
MI 001	Direction and Administration									
SH 01	Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Rajasthan Water Sector Re-Structuring Project for Desert Area									
V	P	2378600000	0	0	2378600000	1806870379	139411387	711141008	1667458992	29.90
Total	01	2378600000	0	0	2378600000	1806870379	139411387	711141008	1667458992	
Total	01	2378600000	0	0	2378600000	1806870379	139411387	711141008	1667458992	
Total	001	2378600000	0	0	2378600000	1806870379	139411387	711141008	1667458992	
MI 800	Other expenditure									
SH 01	General construction works									
GH 07	Master Plan Study (VAP Funds)									
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Rajasthan Water Sector Restructure Project									
GH 02	Execution (through the Chief Engineer, Water Resources)									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	80	2378602000	0	0	2378602000	1806872379	139411387	711141008	1667460992	
Total	4700	12931575000	0	0	12931575000	10618897112	1985449938	4298127826	8633447174	
MH 4701	Capital Outlay on Medium Irrigation									
SM 02	Meja Irrigation Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
GH 01	Construction works									
V	P	4000000	0	0	4000000	3780508	552264	771756	3228244	19.29
Total	01	4000000	0	0	4000000	3780508	552264	771756	3228244	
Total	02	4000000	0	0	4000000	3780508	552264	771756	3228244	
Total	001	4000000	0	0	4000000	3780508	552264	771756	3228244	

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Grant Number:		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 02	Meja Irrigation Project (Commercial)									
Total	02	4000000	0	0	4000000	3780508	552264	771756	3228244	
SM 03	Parvati Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
GH 01	Construction Works									
V P		2391000	0	0	2391000	2391000			2391000	.00
Total	01	2391000	0	0	2391000	2391000	0	0	2391000	
Total	02	2391000	0	0	2391000	2391000	0	0	2391000	
Total	001	2391000	0	0	2391000	2391000	0	0	2391000	
Total	03	2391000	0	0	2391000	2391000	0	0	2391000	
SM 28	Lasadia Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
GH 01	Construction Works									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	28	1000	0	0	1000	1000	0	0	1000	
SM 29	Somkagdar Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
GH 01	Construction Works									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	29	1000	0	0	1000	1000	0	0	1000	
SM 33	Bassi Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	33	1000	0	0	1000	1000	0	0	1000	
SM 62	Re-generation / Upgradation / Modernisation / Renovation of Projects (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction works									
V P		155594000	0	0	155594000	128884724	32464056	59173332	96420668	38.03

Month & Year of Account		7 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 62	Re-generation / Upgradation / Modernisation / Renovation of Projects (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction works									
Total	01	155594000	0	0	155594000	128884724	32464056	59173332	96420668	
SH 02	Proportionate expenditure transferred from head 2701 -Establishment									
V	P	14406000	0	0	14406000	14406000			14406000	.00
Total	02	14406000	0	0	14406000	14406000	0	0	14406000	
Total	001	170000000	0	0	170000000	143290724	32464056	59173332	110826668	
Total	62	170000000	0	0	170000000	143290724	32464056	59173332	110826668	
SM 63	Gardada Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction works									
GH 01	Construction Works (Pay and Allowance of Work Charged employees)									
V	P	208328000	0	0	208328000	159487674	42004437	90844763	117483237	43.61
Total	01	208328000	0	0	208328000	159487674	42004437	90844763	117483237	
GH 02	Execution									
V	P	20524000	0	0	20524000	15849192	1362159	6036967	14487033	29.41
Total	02	20524000	0	0	20524000	15849192	1362159	6036967	14487033	
Total	01	228852000	0	0	228852000	175336866	43366596	96881730	131970270	
SH 02	Proportionate expenditure transferred from Major head 2701 -Establishment									
V	P	6428000	0	0	6428000	6428000			6428000	.00
Total	02	6428000	0	0	6428000	6428000	0	0	6428000	
Total	001	235280000	0	0	235280000	181764866	43366596	96881730	138398270	
Total	63	235280000	0	0	235280000	181764866	43366596	96881730	138398270	
SM 64	Parvan Lift Project (Non-Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	64	1000	0	0	1000	1000	0	0	1000	
SM 66	Takali Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	136000000	0	0	136000000	128656478	1711286	9054808	126945192	6.66
Total	01	136000000	0	0	136000000	128656478	1711286	9054808	126945192	
Total	001	136000000	0	0	136000000	128656478	1711286	9054808	126945192	
Total	66	136000000	0	0	136000000	128656478	1711286	9054808	126945192	
SM 67	Lahasi Project (Commercial)									
MI 001	Direction and Administration									

Month & Year of Account		7 2018								
Grant Number:		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 67	Lahasi Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V P		47600000	0	0	47600000	43295471	1587179	5891708	41708292	12.38
Total	01	47600000	0	0	47600000	43295471	1587179	5891708	41708292	
Total	001	47600000	0	0	47600000	43295471	1587179	5891708	41708292	
Total	67	47600000	0	0	47600000	43295471	1587179	5891708	41708292	
SM 68	Manohar Thana Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V P		1000000	0	0	1000000	1000000			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		342308000	0	0	342308000	171154000	81884394	253038394	89269606	73.92
Total	01	342308000	0	0	342308000	171154000	81884394	253038394	89269606	
SH 02	Proportionate expenditure transferred from Major head 2701									
V P		31692000	0	0	31692000	31692000			31692000	.00
Total	02	31692000	0	0	31692000	31692000	0	0	31692000	
Total	001	374000000	0	0	374000000	202846000	81884394	253038394	120961606	
Total	69	374000000	0	0	374000000	202846000	81884394	253038394	120961606	
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		136000000	0	0	136000000	104911244	53217	31141973	104858027	22.90
Total	01	136000000	0	0	136000000	104911244	53217	31141973	104858027	
Total	01	136000000	0	0	136000000	104911244	53217	31141973	104858027	

Month & Year of Account		7 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 72	Gagrin Project (Commercial)									
MI 001	Direction and Administration									
Total	001	136000000	0	0	136000000	104911244	53217	31141973	104858027	
Total	72	136000000	0	0	136000000	104911244	53217	31141973	104858027	
SM 73	Hathiya Deh Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P	102000000	0	0	102000000	101806387	291023	484636	101515364		.48
Total	01	102000000	0	102000000	101806387	291023	484636	101515364		
Total	01	102000000	0	102000000	101806387	291023	484636	101515364		
Total	001	102000000	0	102000000	101806387	291023	484636	101515364		
Total	73	102000000	0	102000000	101806387	291023	484636	101515364		
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	500000	500000	0	0	500000		
Total	01	500000	0	500000	500000	0	0	500000		
Total	001	500000	0	500000	500000	0	0	500000		
Total	74	500000	0	500000	500000	0	0	500000		
Total	4701	1208776000	0	1208776000	914247678	161910015	456438337	752337663		
MH 4702	Capital Outlay on Minor Irrigation									
MI 101	Surface Water									
SH 01	Lift Irrigation Schemes									
GH 01	Lift Scheme (through the Chief Engineer, Water- Resources Department) Construction Works									
V P	3112000	0	0	3112000	3112000			3112000		.00
Total	01	3112000	0	3112000	3112000	0	0	3112000		
GH 02	Proportionate expenditue transferred from Head 2701-Establishment									
V P	288000	0	0	288000	288000			288000		.00
Total	02	288000	0	288000	288000	0	0	288000		
Total	01	3400000	0	3400000	3400000	0	0	3400000		
SH 02	Minor Irrigation Construction Works									
GH 01	Execution									
V P	3003000	0	0	3003000	2442317	499404	1060087	1942913		35.30
Total	01	3003000	0	3003000	2442317	499404	1060087	1942913		
GH 02	Construction Works									
V P	738867000	0	0	738867000	289606721	113775807	563036086	175830914		76.20
Total	02	738867000	0	738867000	289606721	113775807	563036086	175830914		

Month & Year of Account		7 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4702	Capital Outlay on Minor Irrigation								
MI	101	Surface Water								
SH	02	Minor Irrigation Construction Works								
GH	04	Proportionate expenditure transferred from Major Head - 2701- Establishment								
V	P	68685000	0	0	68685000	68685000		68685000	.00	
Total	04	68685000	0	0	68685000	68685000	0	68685000		
Total	02	810555000	0	0	810555000	360734038	114275211	564096173	246458827	
SH	03	Re-generation / Upgradation / Modernisation								
GH	01	Construction Works								
V	P	124476000	0	0	124476000	98019886	21174700	47630814	76845186	38.27
Total	01	124476000	0	0	124476000	98019886	21174700	47630814	76845186	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	11524000	0	0	11524000	11524000		11524000	.00	
Total	02	11524000	0	0	11524000	11524000	0	11524000		
Total	03	136000000	0	0	136000000	109543886	21174700	47630814	88369186	
SH	04	Construction works under Accelerated Irrigation Benefit Programme (In Desert State)								
GH	01	Construction Works								
V	P	13509000	0	0	13509000	13116639		392361	13116639	2.90
Total	01	13509000	0	0	13509000	13116639	0	392361	13116639	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	1251000	0	0	1251000	1251000		1251000	.00	
Total	02	1251000	0	0	1251000	1251000	0	1251000		
Total	04	14760000	0	0	14760000	14367639	0	392361	14367639	
SH	06	Through the Chief Engineer, Water Resources								
GH	01	Regeneration / Up-gradation / Modernisation								
V	P	232514000	0	0	232514000	173787321	21254202	79980881	152533119	34.40
V	C	160455000	0	0	160455000	133655696	16747049	43546353	116908647	27.14
Total	01	392969000	0	0	392969000	307443017	38001251	123527234	269441766	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	21466000	0	0	21466000	21466000		21466000	.00	
V	C	14917000	0	0	14917000	14917000		14917000	.00	
Total	02	36383000	0	0	36383000	36383000	0	36383000		
Total	06	429352000	0	0	429352000	343826017	38001251	123527234	305824766	
SH	07	Water Storage Structure								
GH	01	Construction Works (through the Water Resources Department)								
V	P	248951000	0	0	248951000	155961346	43666800	136656454	112294546	54.89
Total	01	248951000	0	0	248951000	155961346	43666800	136656454	112294546	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	23049000	0	0	23049000	23049000		23049000	.00	
Total	02	23049000	0	0	23049000	23049000	0	23049000		
Total	07	272000000	0	0	272000000	179010346	43666800	136656454	135343546	

Month & Year of Account		7 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4702	Capital Outlay on Minor Irrigation								
MI	101	Surface Water								
SH	08	Rehabilitation of Minor Irrigation Schemes (JICA)								
GH	02	Execution the Chief Engineer, Water Resources (through Quality Control)								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	08	1000	0	0	1000	1000	0	0	1000	
SH	09	Minor Irrigation Construction Works (for water concept)								
GH	01	Construction Works								
V	P	435664000	0	0	435664000	342079011	60270737	153855726	281808274	35.32
Total	01	435664000	0	0	435664000	342079011	60270737	153855726	281808274	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	40336000	0	0	40336000	40336000			40336000	.00
Total	02	40336000	0	0	40336000	40336000	0	0	40336000	
Total	09	476000000	0	0	476000000	382415011	60270737	153855726	322144274	
SH	10	Water Course Structure (for water concept)								
GH	01	Construction Works								
V	P	622000	0	0	622000	622000			622000	.00
Total	01	622000	0	0	622000	622000	0	0	622000	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	58000	0	0	58000	58000			58000	.00
Total	02	58000	0	0	58000	58000	0	0	58000	
Total	10	680000	0	0	680000	680000	0	0	680000	
SH	11	Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)								
GH	01	Execution (through the Chief Engineer, Water Resources) (Quality Control & External Aided)								
V	P	232409000	0	0	232409000	204449000	18638500	46598500	185810500	20.05
Total	01	232409000	0	0	232409000	204449000	18638500	46598500	185810500	
Total	11	232409000	0	0	232409000	204449000	18638500	46598500	185810500	
SH	12	Surface Water								
GH	01	Through the Water Resources Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	12	1000	0	0	1000	1000	0	0	1000	
Total	101	2375158000	0	0	2375158000	1598427937	296027199	1072757262	1302400738	
MI	800	Other expenditure								
SH	09	State Partnership Irrigation Programme (European Commission) (through the Chief Engineer, S.W.R.P.D.)								
GH	01	Construction Works								
V	C	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	09	2000	0	0	2000	2000	0	0	2000	

Month & Year of Account		7 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4702	Capital Outlay on Minor Irrigation								
MI	800	Other expenditure								
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	4702	2375160000	0	0	2375160000	1598429937	296027199	1072757262	1302402738	
MH	4711	Capital Outlay on Flood Control Projects								
SM	01	Flood Control								
MI	001	Direction and Administration								
SH	01	Ghaggar Flood Control related construction works through the Chief Engineer,Water Resources (North) Department								
GH	01	Execution								
V	P	2813000	0	0	2813000	1869283	238504	1182221	1630779	42.03
Total	01	2813000	0	0	2813000	1869283	238504	1182221	1630779	
Total	01	2813000	0	0	2813000	1869283	238504	1182221	1630779	
Total	001	2813000	0	0	2813000	1869283	238504	1182221	1630779	
MI	052	Machinery and Equipment								
SH	01	Ghaggar Flood Control related construction works through the Chief Engineer,Water Resources (North) Department								
GH	01	Machineries and Equipments								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	052	1000	0	0	1000	1000	0	0	1000	
MI	103	Civil Construction Work								
SH	01	Ghaggar Flood Control related construction works through the Chief Engineer,Water Resources (North) Department								
GH	01	Construction Works								
V	P	13306000	0	0	13306000	11939375	380084	1746709	11559291	13.13
Total	01	13306000	0	0	13306000	11939375	380084	1746709	11559291	
GH	02	Proportionate expenditure transferred from Major Head-2701								
V	P	280000	0	0	280000	280000			280000	.00
Total	02	280000	0	0	280000	280000	0	0	280000	
Total	01	13586000	0	0	13586000	12219375	380084	1746709	11839291	
SH	03	Flood Control construction works in Other Districts								
GH	01	Jaipur City								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	03	Other Districts								
V	P	5740000	0	0	5740000	5529259	2267760	2478501	3261499	43.18
Total	03	5740000	0	0	5740000	5529259	2267760	2478501	3261499	
Total	03	5741000	0	0	5741000	5530259	2267760	2478501	3262499	
Total	103	19327000	0	0	19327000	17749634	2647844	4225210	15101790	

Month & Year of Account		7		2018						
Grant Number:		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4711	Capital Outlay on Flood Control Projects								
SM	01	Flood Control								
Total	01	22141000	0	0	22141000	19619917	2886348	5407431	16733569	
Total	4711	22141000	0	0	22141000	19619917	2886348	5407431	16733569	
Total	046	40384911000	0	0	40384911000	35543357900	2884497924	7726051024	32658859976	
Month & Year of Account		7		2018						
Grant Number:		047		TOURISM						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3452	Tourism								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Tourism Department								
GH	01	Administrative Expenditure-Committed								
V	P	145665000	0	0	145665000	113810634	9963378	41817744	103847256	28.71
C	P	1000	0	0	1000	1000			1000	.00
Total	01	145666000	0	0	145666000	113811634	9963378	41817744	103848256	
Total	01	145666000	0	0	145666000	113811634	9963378	41817744	103848256	
SH	02	Tourism Department								
GH	01	Administrative Expenditure								
V	P	3432000	0	0	3432000	2820377	97972	709595	2722405	20.68
Total	01	3432000	0	0	3432000	2820377	97972	709595	2722405	
Total	02	3432000	0	0	3432000	2820377	97972	709595	2722405	
SH	03	Tourist assistance force								
GH	01	Through the Tourism Department								
V	P	17000000	0	0	17000000	12609512	1824791	6215279	10784721	36.56
Total	01	17000000	0	0	17000000	12609512	1824791	6215279	10784721	
Total	03	17000000	0	0	17000000	12609512	1824791	6215279	10784721	
Total	001	166098000	0	0	166098000	129241523	11886141	48742618	117355382	
MI	190	Assistance to Public Sector and other Undertakings								
SH	01	Rajasthan Tourism Development Corporation								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	02	Rajasthan State Hotel Nigam Limited								
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	190	4000	0	0	4000	4000	0	0	4000	

Month & Year of Account		7 2018								
Grant Number		047 TOURISM								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3452	Tourism									
SM 80	General									
MI 800	Other expenditure									
SH 02	Tourist Information and Publicity									
V	P	774306000	0	0	774306000	644563175	48592679	178335504	595970496	23.03
Total	02	774306000	0	0	774306000	644563175	48592679	178335504	595970496	
SH 03	Lighting on Historical Buildings and Monuments									
V	P	1000000	0	0	1000000	889001	65806	176805	823195	17.68
Total	03	1000000	0	0	1000000	889001	65806	176805	823195	
SH 05	I. T. Project									
V	P	8800000	0	0	8800000	8775701	890707	915006	7884994	10.40
Total	05	8800000	0	0	8800000	8775701	890707	915006	7884994	
SH 07	Rajasthan Fair Management Authority									
V	P	11000000	0	0	11000000	11000000	4000000	4000000	7000000	36.36
Total	07	11000000	0	0	11000000	11000000	4000000	4000000	7000000	
SH 10	Grant-in-aid to Food craft institute									
GH 01	Food craft institute-Committed									
V	P	2800000	0	0	2800000	2800000			2800000	.00
Total	01	2800000	0	0	2800000	2800000	0	0	2800000	
Total	10	2800000	0	0	2800000	2800000	0	0	2800000	
Total	800	797906000	0	0	797906000	668027877	53549192	183427315	614478685	
Total	80	964008000	0	0	964008000	797273400	65435333	232169933	731838067	
Total	3452	964008000	0	0	964008000	797273400	65435333	232169933	731838067	
MH 5452	Capital Outlay on Tourism									
SM 80	General									
MI 190	Investment in Public Sector and other Undertakings									
SH 01	Rajasthan Tourist Development Corporation									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Rajasthan State Hotel Corporation									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI 800	Other expenditure									
SH 01	Development of Tourist places									
V	P	333266000	0	0	333266000	316266000	12306253	29306253	303959747	8.79
Total	01	333266000	0	0	333266000	316266000	12306253	29306253	303959747	
SH 05	Development of Rural Tourism									
V	P	79962000	0	0	79962000	79962000	5606133	5606133	74355867	7.01
V	C	1000	0	0	1000	1000			1000	.00
Total	05	79963000	0	0	79963000	79963000	5606133	5606133	74356867	

Month & Year of Account		7 2018								
Grant Number:		047 TOURISM								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5452	Capital Outlay on Tourism									
SM 80	General									
MI 800	Other expenditure									
SH 06	Construction of Tourism building									
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	800	413230000	0	0	413230000	396230000	17912386	34912386	378317614	
Total	80	413232000	0	0	413232000	396232000	17912386	34912386	378319614	
Total	5452	413232000	0	0	413232000	396232000	17912386	34912386	378319614	
MH 7452	Loans for Tourism									
SM 60	Others									
MI 190	Loans to Public Sector and other Undertakings									
SH 04	Loans to Rajasthan Tourism Development Corporation Limited									
V	P	1000	0	0	1000	-114999000		115000000	-114999000	*****
Total	04	1000	0	0	1000	-114999000	0	115000000	-114999000	
SH 05	Loans to Rajasthan State Hotel Corporation Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	190	2000	0	0	2000	-114998000	0	115000000	-114998000	
Total	60	2000	0	0	2000	-114998000	0	115000000	-114998000	
Total	7452	2000	0	0	2000	-114998000	0	115000000	-114998000	
Total	047	1377242000	0	0	1377242000	1078507400	83347719	382082319	995159681	
Month & Year of Account		7 2018								
Grant Number:		048 POWER								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 06	Rural Electrification									
MI 190	Assistance to Public Sector and Other Undertakings									
SH 01	Through the Rajasthan Renewable Energy Corporation									
GH 01	For Rural Electrification									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
MI 800	Other expenditure									
SH 02	Through the Rajasthan Renewable Energy Corporation									

Month & Year of Account		7 2018								
Grant Number:		048 POWER								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 06	Rural Electrification									
MI 800	Other expenditure									
SH 02	Through the Rajasthan Renewable Energy Corporation									
GH 01	For Rural Electrification									
V P		1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
GH 02	Under Pradhan Mantri Gramodaya Yojana									
V P		1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
GH 03	Rajasthan Eenergy Conservation Fund									
V P		1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
Total	02	3000	0	0	3000	3000	0	3000		
Total	800	3000	0	0	3000	3000	0	3000		
Total	06	4000	0	0	4000	4000	0	4000		
SM 80	General									
MI 190	Assistance to Public Sector and Other Undertakings									
SH 26	Rajasthan State Power Finance Corporation limited									
V P		2000	0	0	2000	2000		2000	.00	
Total	26	2000	0	0	2000	2000	0	2000		
SH 32	Assistance for Interest grant									
GH 01	Rajasthan Rajya Vidyut Prasaran Nigam Limited-Committed									
V P		1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
GH 02	Rajasthan Vidyut Utpadan Nigam Limited-Committed									
V P		189846000	0	0	189846000	189846000		189846000	.00	
Total	02	189846000	0	0	189846000	189846000	0	189846000		
GH 03	Grant to Jaipur Vidyut Vitran Nigam Limited-Committed									
V P		1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
GH 04	Grant to Jodhpur Vidyut Vitran Nigam Limited-Committed									
V P		1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	1000		
GH 05	Grant to Ajmer Vidyut Vitran Nigam Limited-Committed									
V P		1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	1000		
Total	32	189850000	0	0	189850000	189850000	0	189850000		
SH 33	Grant for Power Distribution companies for recoupment of revenue losses									
GH 01	Jaipur Vidyut Vitran Nigam Limited-Committed									
V P		1000	0	0	1000	1000		1000	.00	

Month & Year of Account		7 2018								
Grant Number		048 POWER								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 190	Assistance to Public Sector and Other Undertakings									
SH 33	Grant for Power Distribution companies for recoupment of revenue losses									
GH 01	Jaipur Vidyut Vitran Nigam Limited-Committed									
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Jodhpur Vidyut Vitran Nigam Limited-Committed									
V P		1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Ajmer Vidyut Vitran Nigam Limited-Committed									
V P		1000	0	0	1000	1000			1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	33	3000	0	0	3000	3000	0	0	3000	
SH 39	Grant received from Rashtriya Swacch Urja Kosh									
GH 01	Grant to Rajasthan Rajya Vidyut Prasaran Nigam Limited									
V C		1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	39	1000	0	0	1000	1000	0	0	1000	
SH 40	Grant from Urja Pranali Sudhar Kosh									
GH 01	Rajasthan Rajya Vidyut Prasaran Nigam Limited									
V P		1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	40	1000	0	0	1000	1000	0	0	1000	
SH 41	Assistance to Distribution Corporation under UDAY Yojana									
GH 01	Jaipur Vidyut Vitran Nigam Limited									
V P		28312746000	0	0	28312746000	28312746000			28312746000	
Total	01	28312746000	0	0	28312746000	28312746000	0	0	28312746000	
GH 02	Jodhpur Vidyut Vitran Nigam Limited									
V P		26180255000	0	0	26180255000	26180255000			26180255000	
Total	02	26180255000	0	0	26180255000	26180255000	0	0	26180255000	
GH 03	Ajmer Vidyut Vitran Nigam Limited									
V P		27106998000	0	0	27106998000	27106998000			27106998000	
Total	03	27106998000	0	0	27106998000	27106998000	0	0	27106998000	
Total	41	81599999000	0	0	81599999000	81599999000	0	0	81599999000	
SH 43	Grant for non increasing of Power Tarrif									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V P		17869822000	0	0	17869822000	13402290000	1489200000	5956732000	11913090000	
Total	01	17869822000	0	0	17869822000	13402290000	1489200000	5956732000	11913090000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V P		29009357000	0	0	29009357000	21757157000	2417400000	9669600000	19339757000	
Total	02	29009357000	0	0	29009357000	21757157000	2417400000	9669600000	19339757000	

Month & Year of Account		7 2018								
Grant Number		048 POWER								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 190	Assistance to Public Sector and Other Undertakings									
SH 43	Grant for non increasing of Power Tarrif									
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	15132326000	0	0	15132326000	11349334000	1261000000	5043992000	10088334000	33.33
Total	03	15132326000	0	0	15132326000	11349334000	1261000000	5043992000	10088334000	
Total	43	62011505000	0	0	62011505000	46508781000	5167600000	20670324000	41341181000	
SH 44	Grant for electric fees									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	4154800000	0	0	4154800000	4154800000			4154800000	.00
Total	01	4154800000	0	0	4154800000	4154800000	0	0	4154800000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	2541296000	0	0	2541296000	2541296000			2541296000	.00
Total	02	2541296000	0	0	2541296000	2541296000	0	0	2541296000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	3070540000	0	0	3070540000	3070540000			3070540000	.00
Total	03	3070540000	0	0	3070540000	3070540000	0	0	3070540000	
Total	44	9766636000	0	0	9766636000	9766636000	0	0	9766636000	
SH 45	Grants against deposit amount of compounding of electric theft crime									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	104422000	0	0	104422000	104422000			104422000	.00
Total	01	104422000	0	0	104422000	104422000	0	0	104422000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	35700000	0	0	35700000	35700000			35700000	.00
Total	02	35700000	0	0	35700000	35700000	0	0	35700000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	83409000	0	0	83409000	83409000			83409000	.00
Total	03	83409000	0	0	83409000	83409000	0	0	83409000	
Total	45	223531000	0	0	223531000	223531000	0	0	223531000	
Total	190	153791528000	0	0	153791528000	138288804000	5167600000	20670324000	133121204000	
MI 800	Other Expenditure									
SH 05	Grant to Rajasthan Electricity Regulatory Commission-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	80	153791529000	0	0	153791529000	138288805000	5167600000	20670324000	133121205000	
Total	2801	153791533000	0	0	153791533000	138288809000	5167600000	20670324000	133121209000	
MH 2810	New and Renewable Energy									
MI 102	Akshay Urja for Rural Applications									
SH 01	Solar Energy Electrification in Rural Areas									

Month & Year of Account		7		2018						
Grant Number:		048		POWER						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2810	New and Renewable Energy								
MI	102	Akshay Urja for Rural Applications								
SH	01	Solar Energy Electrification in Rural Areas								
GH	01	Through the Rajasthan Renewable Energy Corporation Limited								
V	P	93405000	0	0	93405000	93405000		93405000		.00
Total	01	93405000	0	0	93405000	93405000	0	0	93405000	
Total	01	93405000	0	0	93405000	93405000	0	0	93405000	
Total	102	93405000	0	0	93405000	93405000	0	0	93405000	
MI	190	Assistance to Public Sector and other Undertakings								
SH	01	Assistance to Rajasthan Renewable Energy Corporation Limited								
GH	01	Solar Roof Top Powar Generation Scheme								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Prescribed Programme of Wind Sources								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	190	2000	0	0	2000	2000	0	0	2000	
Total	2810	93407000	0	0	93407000	93407000	0	0	93407000	
MH	4801	Capital Outlay on Power Projects								
SM	80	General								
MI	190	Investments in Public Sector and other Undertakings								
SH	02	Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited								
V	P	2541000000	0	0	2541000000	1914297000	208901000	835604000	1705396000	32.88
Total	02	2541000000	0	0	2541000000	1914297000	208901000	835604000	1705396000	
SH	03	Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited								
V	P	1606000000	0	0	1606000000	1209955000		396045000	1209955000	24.66
Total	03	1606000000	0	0	1606000000	1209955000	0	396045000	1209955000	
SH	04	Investment in Jaipur Vidyut Vitran Nigam Limited								
V	P	934739000	0	0	934739000	695777000		238962000	695777000	25.56
Total	04	934739000	0	0	934739000	695777000	0	238962000	695777000	
SH	05	Investment in Jodhpur Vidyut Vitran Nigam Limited								
V	P	909897000	0	0	909897000	677283000		232614000	677283000	25.56
Total	05	909897000	0	0	909897000	677283000	0	232614000	677283000	
SH	06	Investment in Ajmer Vidyut Vitran Nigam Limited								
V	P	622863000	0	0	622863000	463665000		159198000	463665000	25.56
Total	06	622863000	0	0	622863000	463665000	0	159198000	463665000	
SH	09	Rajasthan State Power Finance Corporation Limited								
V	P	1000	0	0	1000	1000		1000		.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH	10	Investment in Jaipur Vidyut Vitran Nigam Limited under UDAY Yojana								

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Grant Number:		048 POWER								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 190	Investments in Public Sector and other Undertakings									
SH 10	Investment in Jaipur Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	7078186000	0	0	7078186000	7078186000			7078186000	.00
Total	10	7078186000	0	0	7078186000	7078186000	0	0	7078186000	
SH 11	Investment in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	6545064000	0	0	6545064000	6545064000			6545064000	.00
Total	11	6545064000	0	0	6545064000	6545064000	0	0	6545064000	
SH 12	Investment in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana									
V	P	6776750000	0	0	6776750000	6776750000			6776750000	.00
Total	12	6776750000	0	0	6776750000	6776750000	0	0	6776750000	
SH 13	Capital investment in Rajasthan Urja Vikas Nigam Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 14	Capital investment in Rajasthan Rajya Vidyut Vitran Finance Nigam Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	14	1000	0	0	1000	1000	0	0	1000	
Total	190	27014502000	0	0	27014502000	25360980000	208901000	1862423000	25152079000	
Total	80	27014502000	0	0	27014502000	25360980000	208901000	1862423000	25152079000	
Total	4801	27014502000	0	0	27014502000	25360980000	208901000	1862423000	25152079000	
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

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Grant Number		048 POWER								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6801	Loans for Power Projects									
MI 190	Loans to Public Sector and other Undertakings									
SH 01	Loans to Rajasthan State Power Finance Corporation Limited									
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited									
GH 01	Rajasthan Renewable Energy Prasaran Investment Programme (A.D.B)									
V P		503999000	0	0	503999000	394806000	109193000	394806000		21.67
Total	01	503999000	0	0	503999000	394806000	0	109193000	394806000	
GH 02	Green Energy Corridor Project for finance of Rajasthan Intra-State Transmission System(K.F.W.)									
V P		796320000	0	0	796320000	613899000	182421000	613899000		22.91
Total	02	796320000	0	0	796320000	613899000	0	182421000	613899000	
Total	02	1300319000	0	0	1300319000	1008705000	0	291614000	1008705000	
SH 03	Loans to Jaipur Vidyut Vitran Nigam Limited									
GH 02	Loans for implementation of reforms for financial restrengthening (from World Bank)									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Loans to Jodhpur Vidyut Vitran Nigam Limited									
GH 02	Loans for implementation of reforms for financial strengthening (from World Bank)									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Loans to Ajmer Vidyut Vitran Nigam Limited									
GH 02	Loans for implementation of reforms for financial strengthening (from World Bank)									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	190	1300323000	0	0	1300323000	1008709000	0	291614000	1008709000	
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 Account		7 2018								
Grant Number:		048 POWER								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6801	Loans for Power Projects								
MI	800	Other Loans to Electricity Boards								
SH	06	Loans to Ajmer Vidyut Vitran Nigam Limited								
GH	03	Loans for Additional Power Supply								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	800	3000	0	0	3000	3000	0	0	3000	
Total	6801	1300326000	0	0	1300326000	1008712000	0	291614000	1008712000	
Total	048	182199772000	0	0	182199772000	164751912000	5376501000	22824361000	159375411000	
Month & Year of Account		7 2018								
Grant Number:		049 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions								
MI	101	Land Revenue								
SH	03	Apanage and other Compensations								
GH	01	Recurring assistance to Religious and Educational Institutions (through the Devsthan Department) -Committed								
V	P	2072000	0	0	2072000	1836556	137846	373290	1698710	18.02
Total	01	2072000	0	0	2072000	1836556	137846	373290	1698710	
GH	02	Other Compensations (through the Revenue Department) - Committed								
V	P	13000	0	0	13000	13000			13000	.00
Total	02	13000	0	0	13000	13000	0	0	13000	
Total	03	2085000	0	0	2085000	1849556	137846	373290	1711710	
Total	101	2085000	0	0	2085000	1849556	137846	373290	1711710	
MI	103	Entertainment Tax								
SH	01	Grant under the recommendations of State Finance Commission								
GH	01	Grants under the recommendations of State Finance Commission -Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	103	1000	0	0	1000	1000	0	0	1000	
MI	198	Assistance to Gram Panchayats								
SH	01	Share of Panchayats in Royalty under the recommendations of State Finance Commission-Committed								
V	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		7 2018								
Grant Number:		049 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions								
MI	198	Assistance to Gram Panchayats								
SH	01	Share of Panchayats in Royalty under the recommendations of State Finance Commission- Committed								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	198	1000	0	0	1000	1000	0	0	1000	
Total	3604	2087000	0	0	2087000	1851556	137846	373290	1713710	
Total	049	2087000	0	0	2087000	1851556	137846	373290	1713710	
Month & Year of Account		7 2018								
Grant Number:		050 RURAL EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2505	Rural Employment								
SM	01	National Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	02	Pradhan Mantri Awas Yojana -Rural								
GH	02	Pradhan Mantri Awas Yojana - Rural (General)								
V	P	1315924000	0	0	1315924000	74576000	853612000	2094960000	-779036000	159.20
V	C	3908885000	0	0	3908885000	766445000	2062044000	5204484000	-1295599000	133.14
Total	02	5224809000	0	0	5224809000	841021000	2915656000	7299444000	-2074635000	
Total	02	5224809000	0	0	5224809000	841021000	2915656000	7299444000	-2074635000	
Total	196	5224809000	0	0	5224809000	841021000	2915656000	7299444000	-2074635000	
Total	01	5224809000	0	0	5224809000	841021000	2915656000	7299444000	-2074635000	
SM	02	Rural Employment Guarantee Scheme (State share)								
MI	101	National Rural Employment Guarantee Scheme								
SH	01	National Rural Employment Guarantee Scheme								
GH	03	Functional related								
V	P	2691971000	0	0	2691971000	1443329000	695727000	1944369000	747602000	72.23
V	C	10230000000	0	0	10230000000	5734891000	2504551000	6999660000	3230340000	68.42
Total	03	12921971000	0	0	12921971000	7178220000	3200278000	8944029000	3977942000	
Total	01	12921971000	0	0	12921971000	7178220000	3200278000	8944029000	3977942000	
Total	101	12921971000	0	0	12921971000	7178220000	3200278000	8944029000	3977942000	
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 Account		7 2018								
Grant Number		050 RURAL EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2505	Rural Employment								
SM	02	Rural Employment Guarantee Scheme (State share)								
MI	800	Other expenditure								
SH	02	Innovatives / Novel Schemes of Rural Development Department								
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	02	12921973000	0	0	12921973000	7178222000	3200278000	8944029000	3977944000	
Total	2505	18146782000	0	0	18146782000	8019243000	6115934000	16243473000	1903309000	
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	2664400	139742	287342	2524658	10.22
Total	01	2812000	0	0	2812000	2664400	139742	287342	2524658	
Total	05	2812000	0	0	2812000	2664400	139742	287342	2524658	
Total	800	2812000	0	0	2812000	2664400	139742	287342	2524658	
Total	2515	2812000	0	0	2812000	2664400	139742	287342	2524658	
MH	4515	Capital Outlay on Other Rural Development Programmes								
MI	101	Panchayati Raj								
SH	16	Swavivek Zila Vikas Yojana								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	13740000	0	0	13740000	13740000			13740000	.00
Total	01	13740000	0	0	13740000	13740000	0	0	13740000	
Total	16	13740000	0	0	13740000	13740000	0	0	13740000	
SH	20	Guru Golwalkar Jan Bhagidari Vikas Yojana								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	859020000	0	0	859020000	859020000			859020000	.00
Total	01	859020000	0	0	859020000	859020000	0	0	859020000	
Total	20	859020000	0	0	859020000	859020000	0	0	859020000	
Total	101	872760000	0	0	872760000	872760000	0	0	872760000	
Total	4515	872760000	0	0	872760000	872760000	0	0	872760000	
Total	050	19022354000	0	0	19022354000	8894667400	6116073742	16243760342	2778593658	
Month & Year of Account		7 2018								
Grant Number		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								

Month & Year of Account		7 2018								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2014	Administration of Justice									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Village Court									
V	P	26006000	0	0	26006000	19391795	2306645	8920850	17085150	34.30
Total	02	26006000	0	0	26006000	19391795	2306645	8920850	17085150	
Total	789	26006000	0	0	26006000	19391795	2306645	8920850	17085150	
Total	2014	26006000	0	0	26006000	19391795	2306645	8920850	17085150	
MH 2029	Land Revenue									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the Commissioner Land Settlement Department									
GH 01	Modernisation of Land Settlement Department (50:50)									
V	C	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	789	2000	0	0	2000	2000	0	0	2000	
Total	2029	2000	0	0	2000	2000	0	0	2000	
MH 2040	Taxes on Sales, Trade etc.									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Rajasthan Investment Promotion scheme (Industries Department)									
GH 01	Special incentive Package									
V	P	173000000	0	0	173000000	173000000			173000000	.00
Total	01	173000000	0	0	173000000	173000000	0	0	173000000	
GH 02	Interest Grant									
V	P	160800000	0	0	160800000	160800000			160800000	.00
Total	02	160800000	0	0	160800000	160800000	0	0	160800000	
Total	01	333800000	0	0	333800000	333800000	0	0	333800000	
Total	789	333800000	0	0	333800000	333800000	0	0	333800000	
Total	2040	333800000	0	0	333800000	333800000	0	0	333800000	
MH 2041	Taxes on Vehicles									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Computerisation in Regional Transport Offices									
V	P	52509000	0	0	52509000	52509000			52509000	.00
Total	01	52509000	0	0	52509000	52509000	0	0	52509000	
Total	789	52509000	0	0	52509000	52509000	0	0	52509000	
Total	2041	52509000	0	0	52509000	52509000	0	0	52509000	
MH 2059	Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Direction									
GH 10	Computerisation in Scheduled Castes Area									
V	P	892000	0	0	892000	892000	67200	67200	824800	7.53

Month & Year of Account		7 2018								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Direction								
GH	10	Computerisation in Scheduled Castes Area								
Total	10	892000	0	0	892000	892000	67200	67200	824800	
Total	01	892000	0	0	892000	892000	67200	67200	824800	
Total	001	892000	0	0	892000	892000	67200	67200	824800	
Total	80	892000	0	0	892000	892000	67200	67200	824800	
Total	2059	892000	0	0	892000	892000	67200	67200	824800	
MH	2202	General Education								
SM	01	Elementary Education								
MI	109	Scholarships and Incentives								
SH	08	Pre-matric Scholarships								
GH	01	For Children of Scheduled caste								
V	P	170000000	0	0	170000000	170000000			170000000	.00
Total	01	170000000	0	0	170000000	170000000	0	0	170000000	
Total	08	170000000	0	0	170000000	170000000	0	0	170000000	
Total	109	170000000	0	0	170000000	170000000	0	0	170000000	
MI	111	Sarva Shiksha Abhiyan								
SH	02	Special Component Plan for Scheduled Castes (Education Guarantee Scheme)								
V	P	4980000000	0	0	4980000000	3898532152.6	351101474.6	1432569322	3547430678	28.77
V	C	7840001000	0	0	7840001000	5801345060.4	552816471.4	2591472411	5248528589	33.05
Total	02	12820001000	0	0	12820001000	9699877213	903917946	4024041733	8795959267	
Total	111	12820001000	0	0	12820001000	9699877213	903917946	4024041733	8795959267	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Special component plan (for scheduled castes)								
V	P	10760000	0	0	10760000	10760000			10760000	.00
Total	01	10760000	0	0	10760000	10760000	0	0	10760000	
SH	02	Distribution of Lap-top								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Widow and Separated Mukhyamantri Sambal Yojana								
V	P	900000	0	0	900000	900000			900000	.00
Total	03	900000	0	0	900000	900000	0	0	900000	
SH	04	Reimbursement of fees to Private Schools under Right to Education								
V	P	820000000	0	0	820000000	688026224	16541992	148515768	671484232	18.11
Total	04	820000000	0	0	820000000	688026224	16541992	148515768	671484232	
SH	05	Mid Day Meal								
GH	01	Operational and Activities								
V	P	710000000	0	0	710000000	583741000		126259000	583741000	17.78

Month & Year of Account		7 2018								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 05	Mid Day Meal									
GH 01	Operational and Activities									
V	C	1071000000	0	0	1071000000	879752446		191247554	879752446	17.86
Total	01	1781000000	0	0	1781000000	1463493446	0	317506554	1463493446	
Total	05	1781000000	0	0	1781000000	1463493446	0	317506554	1463493446	
SH 06	Rajasthan Milk Nutrition Programme (Mid day meal)									
GH 01	Milk Nutrition to students									
V	P	1000000000	0	0	1000000000	574718000	4929000	430211000	569789000	43.02
Total	01	1000000000	0	0	1000000000	574718000	4929000	430211000	569789000	
Total	06	1000000000	0	0	1000000000	574718000	4929000	430211000	569789000	
Total	789	3612661000	0	0	3612661000	2737898670	21470992	896233322	2716427678	
Total	01	16602662000	0	0	16602662000	12607775883	925388938	4920275055	11682386945	
SM 02	Secondary Education									
MI 107	Scholarships									
SH 05	Pre-matric Scholarships to students of Scheduled Castes									
GH 02	Pre-matric Scholarships									
V	P	330000000	0	0	330000000	327815000	70000	2255000	327745000	.68
V	C	451000000	0	0	451000000	449904550	801000	1896450	449103550	.42
Total	02	781000000	0	0	781000000	777719550	871000	4151450	776848550	
Total	05	781000000	0	0	781000000	777719550	871000	4151450	776848550	
SH 14	Pre-matric Scholarship to children of families engaged in scavenging works									
V	P	80000000	0	0	80000000	80000000			80000000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	14	80001000	0	0	80001000	80001000	0	0	80001000	
Total	107	861001000	0	0	861001000	857720550	871000	4151450	856849550	
MI 109	Government Secondary Schools									
SH 07	Rashtriya Madhyamik Shiksha Abhiyan									
GH 02	Madhyamik Shiksha Abhiyan- for Scheduled Castes									
V	P	495001000	0	0	495001000	383638031.25	106037900.95	217400869.7	277600130.3	43.92
V	C	742502000	0	0	742502000	606265779.75	160452170.05	296688390.3	445813609.7	39.96
Total	02	1237503000	0	0	1237503000	989903811	266490071	514089260	723413740	
Total	07	1237503000	0	0	1237503000	989903811	266490071	514089260	723413740	
SH 08	Girls Hostel									
GH 02	Girls Hostel for Scheduled Castes									
V	P	17859000	0	0	17859000	10606000		7253000	10606000	40.61
V	C	26788000	0	0	26788000	15909000		10879000	15909000	40.61
Total	02	44647000	0	0	44647000	26515000	0	18132000	26515000	
Total	08	44647000	0	0	44647000	26515000	0	18132000	26515000	

Month & Year of Account		7 2018								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 109	Government Secondary Schools									
SH 09	Model Schools									
GH 02	Model Schools- for Scheduled Castes									
V P		301701000	0	0	301701000	183718000		117983000	183718000	39.11
Total	02	301701000	0	0	301701000	183718000	0	117983000	183718000	
Total	09	301701000	0	0	301701000	183718000	0	117983000	183718000	
Total	109	1583851000	0	0	1583851000	1200136811	266490071	650204260	933646740	
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Special Component Plan (for Scheduled Castes)									
GH 01	Boys Schools (Residential School)									
V P		4805600000	0	0	4805600000	3691050128	413773678	1528323550	3277276450	31.80
V C		1100000	0	0	1100000	1100000			1100000	.00
Total	01	4806700000	0	0	4806700000	3692150128	413773678	1528323550	3278376450	
GH 03	Vocational education									
V P		57035000	0	0	57035000	32174000		24861000	32174000	43.59
V C		85552000	0	0	85552000	48261000		37291000	48261000	43.59
Total	03	142587000	0	0	142587000	80435000	0	62152000	80435000	
Total	01	4949287000	0	0	4949287000	3772585128	413773678	1590475550	3358811450	
SH 02	Computerisation of Education Department of scheduled castes area									
V P		525000	0	0	525000	488889	15014	51125	473875	9.74
Total	02	525000	0	0	525000	488889	15014	51125	473875	
SH 03	Gargil Incentive Award to girls students of scheduled castes area									
V P		84000000	0	0	84000000	84000000			84000000	.00
Total	03	84000000	0	0	84000000	84000000	0	0	84000000	
SH 04	Bank F. D. to girls student studying in class X-XII in Kasturba Gandhi Schools of scheduled castes area									
V P		18000	0	0	18000	18000			18000	.00
Total	04	18000	0	0	18000	18000	0	0	18000	
SH 05	Merit Promotiom Scholarships to class X girls students of scheduled castes of rural areas									
V P		1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06	Operation of District Computer Centres of scheduled castes area									
V P		1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Operation of girls hostels of scheduled castes area									
V P		310000	0	0	310000	310000			310000	.00
Total	07	310000	0	0	310000	310000	0	0	310000	
SH 08	Communication Information and Technical Education in Schools of Scheduled Castes area									
V P		27200000	0	0	27200000	22107000		5093000	22107000	18.72

Month & Year of Account		7 2018								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 08	Communication Information and Technical Education in Schools of Scheduled Castes area									
V	C	40800000	0	0	40800000	33377000	7423000	33377000	18.19	
Total	08	68000000	0	0	68000000	55484000	0	12516000	55484000	
SH 09	Distribution of bicycle to girls students of rural area of Scheduled Castes area									
V	P	175000000	0	0	175000000	175000000		175000000	.00	
Total	09	175000000	0	0	175000000	175000000	0	0	175000000	
SH 10	Distribution of transport voucher to girls student of rural area of Scheduled Castes area									
V	P	31500000	0	0	31500000	31500000		31500000	.00	
Total	10	31500000	0	0	31500000	31500000	0	0	31500000	
SH 11	Accidental Insurance Scheme for boys / girls of Scheduled Castes area									
V	P	4761000	0	0	4761000	4761000		4761000	.00	
Total	11	4761000	0	0	4761000	4761000	0	0	4761000	
SH 12	Cultural Educational Tour for children of Scheduled Castes area									
V	P	438000	0	0	438000	438000		438000	.00	
Total	12	438000	0	0	438000	438000	0	0	438000	
SH 14	Distribution of Lap-top									
V	P	175000000	0	0	175000000	175000000		175000000	.00	
Total	14	175000000	0	0	175000000	175000000	0	0	175000000	
SH 15	Residential School									
V	P	13000000	0	0	13000000	13000000		13000000	.00	
Total	15	13000000	0	0	13000000	13000000	0	0	13000000	
SH 18	Grants to schools under Private Partnership Scheme(P.P.P.Scheme)									
GH 01	Private school									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	18	1000	0	0	1000	1000	0	0	1000	
SH 19	Chief Minister Co-Partnership Development Scheme									
GH 01	Infrastructure development in Schools									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	19	1000	0	0	1000	1000	0	0	1000	
Total	789	5501843000	0	0	5501843000	4312589017	413788692	1603042675	3898800325	
Total	02	7946695000	0	0	7946695000	6370446378	681149763	2257398385	5689296615	
SM 03	University and Higher Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Special Component Plan (for Scheduled Castes)									
V	P	97262000	0	0	97262000	83081440	5064848	19245408	78016592	19.79
Total	01	97262000	0	0	97262000	83081440	5064848	19245408	78016592	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	03	University and Higher Education								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Basic Training College of Scheduled Castes area								
V	P	922000	0	0	922000	922000		922000		.00
V	C	1380000	0	0	1380000	859675	218399	738724	641276	53.53
Total	02	2302000	0	0	2302000	1781675	218399	738724	1563276	
SH	03	Assistance to Non - Government Colleges and Institutions of Scheduled Castes area								
V	P	2000	0	0	2000	2000		2000		.00
Total	03	2000	0	0	2000	2000	0	0	2000	
SH	04	Chief Minister Higher Education Scholarship								
V	P	180000000	0	0	180000000	180000000		180000000		.00
Total	04	180000000	0	0	180000000	180000000	0	0	180000000	
SH	05	Non-Government Training College								
V	P	1565000	0	0	1565000	1565000		1565000		.00
V	C	11094000	0	0	11094000	11094000		11094000		.00
Total	05	12659000	0	0	12659000	12659000	0	0	12659000	
SH	06	Rashtriya Uchhtar Shiksha Abhiyan -for scheduled castes								
V	P	26520000	0	0	26520000	26520000		26520000		.00
V	C	39780000	0	0	39780000	39780000		39780000		.00
Total	06	66300000	0	0	66300000	66300000	0	0	66300000	
SH	07	Scooty Distribution Scheme								
GH	01	Scooty Distribution to Meritorious Girls Student								
V	P	15000000	0	0	15000000	15000000		15000000		.00
Total	01	15000000	0	0	15000000	15000000	0	0	15000000	
Total	07	15000000	0	0	15000000	15000000	0	0	15000000	
Total	789	373525000	0	0	373525000	358824115	5283247	19984132	353540868	
Total	03	373525000	0	0	373525000	358824115	5283247	19984132	353540868	
SM	04	Adult Education								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Special Component Plan (for scheduled castes)								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Sakshar Bharat								
V	P	27350000	0	0	27350000	11350000		16000000	11350000	58.50
V	C	41026000	0	0	41026000	29026000		12000000	29026000	29.25
Total	02	68376000	0	0	68376000	40376000	0	28000000	40376000	
SH	03	Mahila Shikshan Vihar								
V	P	600000	0	0	600000	398035	7179	209144	390856	34.86
Total	03	600000	0	0	600000	398035	7179	209144	390856	
SH	04	Operation of Mahatma Gandhi Library and Reading Rooms								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 04	Adult Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 04	Operation of Mahatma Gandhi Library and Reading Rooms									
V	P	24200000	0	0	24200000	24200000			24200000	.00
Total	04	24200000	0	0	24200000	24200000	0	0	24200000	
Total	789	93177000	0	0	93177000	64975035	7179	28209144	64967856	
Total	04	93177000	0	0	93177000	64975035	7179	28209144	64967856	
SM 05	Language Development									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Special Component Plan (for scheduled castes)									
GH 02	Sanskrit School									
V	P	155325000	0	0	155325000	119331137	13700316	49694179	105630821	31.99
Total	02	155325000	0	0	155325000	119331137	13700316	49694179	105630821	
Total	01	155325000	0	0	155325000	119331137	13700316	49694179	105630821	
SH 02	Widow and Separated Woman Mukhyamantri Sambal Yojana									
GH 01	Through The Director, Sanskrit Education									
V	P	50000	0	0	50000	50000			50000	.00
Total	01	50000	0	0	50000	50000	0	0	50000	
Total	02	50000	0	0	50000	50000	0	0	50000	
SH 03	General expenditure for reimbursement of fees to private schools under Right to Education									
V	P	6000000	0	0	6000000	6000000	109676	109676	5890324	1.83
Total	03	6000000	0	0	6000000	6000000	109676	109676	5890324	
Total	789	161375000	0	0	161375000	125381137	13809992	49803855	111571145	
Total	05	161375000	0	0	161375000	125381137	13809992	49803855	111571145	
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	District Education and Training School									
V	P	46045000	0	0	46045000	33922204	4700612	16823408	29221592	36.54
V	C	67562000	0	0	67562000	54498009	5223714	18287705	49274295	27.07
Total	01	113607000	0	0	113607000	88420213	9924326	35111113	78495887	
SH 03	Block Institute for Teachers Education (BITES)									
V	P	1206000	0	0	1206000	1206000			1206000	.00
V	C	1804000	0	0	1804000	1804000			1804000	.00
Total	03	3010000	0	0	3010000	3010000	0	0	3010000	
Total	789	116617000	0	0	116617000	91430213	9924326	35111113	81505887	
Total	80	116617000	0	0	116617000	91430213	9924326	35111113	81505887	
Total	2202	25294051000	0	0	25294051000	19618832761	1635563445	7310781684	17983269316	
MH 2203	Technical Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Women Polytechnic School									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2203	Technical Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Women Polytechnic School									
V	P	3050000	0	0	3050000	2639114	78250	489136	2560864	16.04
Total	02	3050000	0	0	3050000	2639114	78250	489136	2560864	
SH 03	Grants for Technical Education Quality Reform Programme									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
SH 04	Community Development through the Director, Polytechnic									
V	C	2288000	0	0	2288000	2242755		45245	2242755	1.98
Total	04	2288000	0	0	2288000	2242755	0	45245	2242755	
SH 05	Grants to Engineering College, Jhalawar									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06	Scholarship for students of National Level Institutions									
V	P	10183000	0	0	10183000	10183000			10183000	.00
Total	06	10183000	0	0	10183000	10183000	0	0	10183000	
Total	789	15524000	0	0	15524000	15067869	78250	534381	14989619	
Total	2203	15524000	0	0	15524000	15067869	78250	534381	14989619	
MH 2204	Sports and Youth Services									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Corporal Education School									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Grants to Rajasthan Sports Council									
V	P	45693000	0	0	45693000	45693000			45693000	.00
Total	02	45693000	0	0	45693000	45693000	0	0	45693000	
SH 04	Bharat Scout and Guides									
V	P	6891000	0	0	6891000	5593000		1298000	5593000	18.84
Total	04	6891000	0	0	6891000	5593000	0	1298000	5593000	
Total	789	52585000	0	0	52585000	51287000	0	1298000	51287000	
Total	2204	52585000	0	0	52585000	51287000	0	1298000	51287000	
MH 2205	Art and Culture									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Special Component Plan (for scheduled castes)									
GH 01	Public Library									
V	P	7000	0	0	7000	7000			7000	.00
Total	01	7000	0	0	7000	7000	0	0	7000	
Total	01	7000	0	0	7000	7000	0	0	7000	
SH 03	Rajasthan Heritage Protection and Promotion Authority, Jaipur									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2205	Art and Culture								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Rajasthan Heritage Protection and Promotion Authority, Jaipur								
V	P	51600000	0	0	51600000	42147000		9453000	42147000	18.32
Total	03	51600000	0	0	51600000	42147000	0	9453000	42147000	
Total	789	51607000	0	0	51607000	42154000	0	9453000	42154000	
Total	2205	51607000	0	0	51607000	42154000	0	9453000	42154000	
MH	2210	Medical and Public Health								
SM	01	Urban Health Services -Allopathy								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Hospital and Dispensaries (Director, Medical and Health Services)								
V	P	56585000	0	0	56585000	50094093	1735699	8226606	48358394	14.54
Total	01	56585000	0	0	56585000	50094093	1735699	8226606	48358394	
SH	02	Through the Directorate of, Mobile Surgical Unit								
GH	01	Mobile Surgical Unit, Jaipur								
V	P	9007000	0	0	9007000	6568539	872386	3310847	5696153	36.76
Total	01	9007000	0	0	9007000	6568539	872386	3310847	5696153	
GH	02	Other Mobile Surgical Unit								
V	P	13915000	0	0	13915000	10463593	1498475	4949882	8965118	35.57
Total	02	13915000	0	0	13915000	10463593	1498475	4949882	8965118	
Total	02	22922000	0	0	22922000	17032132	2370861	8260729	14661271	
Total	789	79507000	0	0	79507000	67126225	4106560	16487335	63019665	
Total	01	79507000	0	0	79507000	67126225	4106560	16487335	63019665	
SM	02	Urban Health Services-Other Systems of medicine								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Hospital and Dispensaries								
GH	01	Hospital and Dispensaries (Ayurveda)								
V	P	22940000	0	0	22940000	20293301	1025891	3672590	19267410	16.01
Total	01	22940000	0	0	22940000	20293301	1025891	3672590	19267410	
GH	02	Hospital and Dispensaries (Homeopathy)								
V	P	14141000	0	0	14141000	8909150	2464271	7696121	6444879	54.42
Total	02	14141000	0	0	14141000	8909150	2464271	7696121	6444879	
GH	03	Hospital and Dispensaries (Unani)								
V	P	5293000	0	0	5293000	4207465	378114	1463649	3829351	27.65
Total	03	5293000	0	0	5293000	4207465	378114	1463649	3829351	
GH	04	Rural Hospital and Dispensaries Ayurved - committed								
V	P	58730000	0	0	58730000	44813540	5118118	19034578	39695422	32.41
Total	04	58730000	0	0	58730000	44813540	5118118	19034578	39695422	
Total	01	101104000	0	0	101104000	78223456	8986394	31866938	69237062	
SH	02	Ayurvedic Education								
GH	01	Grants to Rajasthan Ayurved University								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2210	Medical and Public Health								
SM	02	Urban Health Services-Other Systems of medicine								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Ayurvedic Education								
GH	01	Grants to Rajasthan Ayurved University								
V	P	42008000	0	0	42008000	36233000	5775000	36233000	13.75	
V	C	5192000	0	0	5192000	5192000		5192000	.00	
Total	01	47200000	0	0	47200000	41425000	0	5775000	41425000	
GH	02	Ayurved College, Udaipur								
V	P	860000	0	0	860000	855611	4389	855611	.51	
Total	02	860000	0	0	860000	855611	0	4389	855611	
Total	02	48060000	0	0	48060000	42280611	0	5779389	42280611	
Total	789	149164000	0	0	149164000	120504067	8986394	37646327	111517673	
Total	02	149164000	0	0	149164000	120504067	8986394	37646327	111517673	
SM	03	Rural Health Services-Allopathy								
MI	197	Assistance to Block Panchayats / Intermediate level Panchayats								
SH	03	Block level establishment for Scheduled Castes								
GH	01	Primary Health Centre								
V	P	165936000	0	0	165936000	106842642	19826389	78919747	87016253	47.56
Total	01	165936000	0	0	165936000	106842642	19826389	78919747	87016253	
GH	02	Community Health Centre								
V	P	10000	0	0	10000	10000		10000	.00	
Total	02	10000	0	0	10000	10000	0	0	10000	
GH	03	Health Sub- Centre								
V	P	70726000	0	0	70726000	49855594	6159086	27029492	43696508	38.22
Total	03	70726000	0	0	70726000	49855594	6159086	27029492	43696508	
Total	03	236672000	0	0	236672000	156708236	25985475	105949239	130722761	
Total	197	236672000	0	0	236672000	156708236	25985475	105949239	130722761	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Community Health Centres								
V	P	257319000	0	0	257319000	194330965	23615059	86603094	170715906	33.66
Total	01	257319000	0	0	257319000	194330965	23615059	86603094	170715906	
SH	02	Grant for Operation of Primary Health Centres on P.P.P.Mode								
V	P	65001000	0	0	65001000	60518750	240000	4722250	60278750	7.26
Total	02	65001000	0	0	65001000	60518750	240000	4722250	60278750	
Total	789	322320000	0	0	322320000	254849715	23855059	91325344	230994656	
Total	03	558992000	0	0	558992000	411557951	49840534	197274583	361717417	
SM	04	Rural Health Services-Other Systems of Medicine								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	National Rural Health Mission (NRHM)								
GH	01	Ayurveda Department								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2210	Medical and Public Health								
SM	04	Rural Health Services-Other Systems of Medicine								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	National Rural Health Mission (NRHM)								
GH	01	Ayurveda Department								
V	P	48400000	0	0	48400000	0	48400000	0	100.00	
V	C	99600000	0	0	99600000	27000000	72600000	27000000	72.89	
Total	01	148000000	0	0	148000000	27000000	0	121000000	27000000	
Total	01	148000000	0	0	148000000	27000000	0	121000000	27000000	
Total	789	148000000	0	0	148000000	27000000	0	121000000	27000000	
Total	04	148000000	0	0	148000000	27000000	0	121000000	27000000	
SM	05	Medical Education, Training and Research								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Hospital and Dispensaries								
GH	01	Medical College and Associated Group of Hospitals, Jaipur								
V	P	400003000	0	0	400003000	234471394	61607861	227139467	56.78	
Total	01	400003000	0	0	400003000	234471394	61607861	227139467	56.78	
GH	02	Medical College and Associated Group of Hospitals, Bikaner								
V	P	90201000	0	0	90201000	72455370	16481403	34227033	37.95	
Total	02	90201000	0	0	90201000	72455370	16481403	34227033	37.95	
GH	03	Medical College and Associated Group of Hospitals, Udaipur								
V	P	282151000	0	0	282151000	184084449	30233964	128300515	45.47	
Total	03	282151000	0	0	282151000	184084449	30233964	128300515	45.47	
GH	04	Medical College and Associated Group of Hospitals, Ajmer								
V	P	253161000	0	0	253161000	182635334	26748874	97274540	38.42	
Total	04	253161000	0	0	253161000	182635334	26748874	97274540	38.42	
GH	05	Medical College and Associated Group of Hospitals, Jodhpur								
V	P	260000000	0	0	260000000	171178059	32801441	121623382	46.78	
Total	05	260000000	0	0	260000000	171178059	32801441	121623382	46.78	
GH	06	Medical College and Associated Group of Hospitals, Kota								
V	P	161051000	0	0	161051000	133506956	16714168	44258212	27.48	
Total	06	161051000	0	0	161051000	133506956	16714168	44258212	27.48	
GH	08	Grant to Jhalawar Hospital and Medical College Society								
V	P	205391000	0	0	205391000	185791000	31797000	51397000	25.02	
Total	08	205391000	0	0	205391000	185791000	31797000	51397000	25.02	
Total	01	1651958000	0	0	1651958000	1164122562	216384711	704220149	947737851	
SH	02	Tursery Cancer Care Center								
GH	01	Jhalawar Hospital and Medical College Society								
V	P	16400000	0	0	16400000	16400000		16400000	.00	
V	C	24600000	0	0	24600000	24600000		24600000	.00	
Total	01	41000000	0	0	41000000	41000000	0	41000000		

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 05	Medical Education, Training and Research									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Tursery Cancer Care Center									
Total	02	41000000	0	0	41000000	41000000	0	0	41000000	
SH 03	Acceleration in UG seats									
GH 01	Jhalawar Hospital and Medical College Society									
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	789	1692960000	0	0	1692960000	1205124562	216384711	704220149	988739851	
Total	05	1692960000	0	0	1692960000	1205124562	216384711	704220149	988739851	
SM 06	Public Health									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Nishulk Dava Vitran Yojana									
GH 01	Through the Director, Medical and Health Services									
V P		187283000	0	0	187283000	136598443	14274623	64959180	122323820	34.69
Total	01	187283000	0	0	187283000	136598443	14274623	64959180	122323820	
GH 02	Grants to Rajasthan Medical Services Corporation									
V P		855002000	0	0	855002000	855002000	181250000	181250000	673752000	21.20
Total	02	855002000	0	0	855002000	855002000	181250000	181250000	673752000	
Total	02	1042285000	0	0	1042285000	991600443	195524623	246209180	796075820	
SH 03	Nishulk Janch Yojana									
GH 01	Through the Director, Medical and Health Services									
V P		196139000	0	0	196139000	150617274	21212718	66734444	129404556	34.02
Total	01	196139000	0	0	196139000	150617274	21212718	66734444	129404556	
Total	03	196139000	0	0	196139000	150617274	21212718	66734444	129404556	
SH 04	National AIDS Control Programme									
V C		1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Public Health Insurance Scheme									
GH 01	Through the Director, Medical and Health Services									
V P		2533582000	0	0	2533582000	2034382000		499200000	2034382000	19.70
V C		1000	0	0	1000	1000			1000	.00
Total	01	2533583000	0	0	2533583000	2034383000	0	499200000	2034383000	
Total	05	2533583000	0	0	2533583000	2034383000	0	499200000	2034383000	
SH 06	Swine Flu Control Programme (through the Director Medical and Health Services Rajasthan, Jaipur)									
V P		3506000	0	0	3506000	3506000			3506000	.00
Total	06	3506000	0	0	3506000	3506000	0	0	3506000	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2210	Medical and Public Health								
SM	06	Public Health								
MI	789	Special Component Plan for Scheduled Castes								
Total	789	3775514000	0	0	3775514000	3180107717	216737341	812143624	2963370376	
Total	06	3775514000	0	0	3775514000	3180107717	216737341	812143624	2963370376	
Total	2210	6404137000	0	0	6404137000	5011420522	496055540	1888772018	4515364982	
MH	2211	Family Welfare								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Measures for Population Control								
GH	01	Implementation of New Population Policy								
V	P	9800000	0	0	9800000	0	9800000	0	100.00	
Total	01	9800000	0	0	9800000	0	9800000	0		
GH	02	Assistance to B.P.L Women on first delivery								
V	P	16500000	0	0	16500000	15040374	699260	2158886	14341114	13.08
Total	02	16500000	0	0	16500000	15040374	699260	2158886	14341114	
GH	04	Subh Lakshmi Yojana								
V	P	87400000	0	0	87400000	70225000	17175000	70225000	19.65	
Total	04	87400000	0	0	87400000	70225000	0	17175000	70225000	
Total	01	113700000	0	0	113700000	85265374	699260	29133886	84566114	
SH	02	National Rural Health Mission (NRHM)								
GH	01	B.P.L. Mukhya Mantri Jeewan Raksha Kosh (30:70)								
V	P	1000	0	0	1000	1000	0	1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	State wide Emergency Ambulance Service Scheme (50:50)								
V	P	146725000	0	0	146725000	146725000	0	146725000	.00	
V	C	28880000	0	0	28880000	28880000	0	28880000	.00	
Total	02	175605000	0	0	175605000	175605000	0	175605000		
GH	03	National Rural Health Mission (NRHM) (15:85)								
V	P	865295000	0	0	865295000	807162000	326160000	384293000	481002000	44.41
V	C	2052068000	0	0	2052068000	1964868000	20900000	108100000	1943968000	5.27
Total	03	2917363000	0	0	2917363000	2772030000	347060000	492393000	2424970000	
Total	02	3092969000	0	0	3092969000	2947636000	347060000	492393000	2600576000	
SH	03	National Urban Health Mission (NUHM)								
GH	01	Mukhya Mantri Jeewan Raksha Kosh								
V	P	1000	0	0	1000	1000	0	1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	State wide Emergency Ambulance Services ((EMRI)								
V	P	1000	0	0	1000	1000	0	1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	National Urban Health Mission (NUHM)								
V	P	64035000	0	0	64035000	64035000	0	64035000	.00	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2211	Family Welfare								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	National Urban Health Mission (NUHM)								
GH	03	National Urban Health Mission (NUHM)								
V	C	133428000	0	0	133428000	133428000		133428000		.00
Total	03	197463000	0	0	197463000	197463000	0	0	197463000	
Total	03	197465000	0	0	197465000	197465000	0	0	197465000	
SH	04	Scheme to develop maternity rooms								
V	P	2000	0	0	2000	2000		2000		.00
Total	04	2000	0	0	2000	2000	0	0	2000	
SH	05	Management of Community based Highly Malnourished Children								
V	P	5139000	0	0	5139000	5139000		5139000		.00
Total	05	5139000	0	0	5139000	5139000	0	0	5139000	
SH	06	Effective Monitoring of Health and Family Welfare Programmes								
GH	01	Training through ASHA on Pilot basis / Tablet PC of ANM								
V	P	3000	0	0	3000	3000		3000		.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	06	3000	0	0	3000	3000	0	0	3000	
SH	07	Plan of Health and Hygiene of Adolcent girls								
V	P	2000	0	0	2000	2000		2000		.00
Total	07	2000	0	0	2000	2000	0	0	2000	
Total	789	3409280000	0	0	3409280000	3235512374	347759260	521526886	2887753114	
Total	2211	3409280000	0	0	3409280000	3235512374	347759260	521526886	2887753114	
MH	2217	Urban Development								
SM	05	Other Urban Development Schemes								
MI	190	Assistance to Public Sector and other Undertakings								
SH	02	Rajasthan Transport Infrastructure Development Fund								
GH	06	Jaipur City Transport Services Limited (for Scheduled Castes)								
V	P	29865000	0	0	29865000	17384000	13623000	26104000	3761000	87.41
Total	06	29865000	0	0	29865000	17384000	13623000	26104000	3761000	
GH	07	Ajmer City Transport Services Limited (for Scheduled Castes)								
V	P	3566000	0	0	3566000	3566000		3566000		.00
Total	07	3566000	0	0	3566000	3566000	0	0	3566000	
GH	09	Jodhpur City Transport Services Limited (for Scheduled Castes)								
V	P	3566000	0	0	3566000	3566000	504000	504000	3062000	14.13
Total	09	3566000	0	0	3566000	3566000	504000	504000	3062000	
GH	12	Kota City Transport Services Limited (for Scheduled Castes)								
V	P	3566000	0	0	3566000	3566000		3566000		.00
Total	12	3566000	0	0	3566000	3566000	0	0	3566000	
Total	02	40563000	0	0	40563000	28082000	14127000	26608000	13955000	
Total	190	40563000	0	0	40563000	28082000	14127000	26608000	13955000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 05	Other Urban Development Schemes									
Total	05	40563000	0	0	40563000	28082000	14127000	26608000	13955000	
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 01	General Grants									
GH 02	Untied Grant (For Scheduled Castes)									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 14	Grants under the recommendations of State Finance Commission									
GH 02	Grants under the recommendations of State Finance Commission									
V P		442004000	0	0	442004000	442004000			442004000	.00
Total	02	442004000	0	0	442004000	442004000	0	0	442004000	
GH 05	Incentive Grants for execution under the recommendations of State Finance Commission									
V P		23632000	0	0	23632000	23632000			23632000	.00
Total	05	23632000	0	0	23632000	23632000	0	0	23632000	
Total	14	465636000	0	0	465636000	465636000	0	0	465636000	
SH 30	Expenditure from Environment and Health Fund									
GH 02	Sewerage Treatment Plant									
V P		29420000	0	0	29420000	29420000			29420000	.00
Total	02	29420000	0	0	29420000	29420000	0	0	29420000	
Total	30	29420000	0	0	29420000	29420000	0	0	29420000	
SH 36	Swachh Bharat Mission									
GH 02	Swachh Bharat Mission (for Scheduled castes)									
V P		11669000	0	0	11669000	11669000			11669000	.00
V C		67154000	0	0	67154000	67154000			67154000	.00
Total	02	78823000	0	0	78823000	78823000	0	0	78823000	
Total	36	78823000	0	0	78823000	78823000	0	0	78823000	
SH 37	Heritage Development and Extention Yojana (HRIDAY)									
GH 02	Sub-plan for Scheduled Castes									
V C		2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	37	2000	0	0	2000	2000	0	0	2000	
SH 38	Solid Waste Management									
GH 02	Sub-plan for Scheduled Castes									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	38	1000	0	0	1000	1000	0	0	1000	
SH 39	Pradhan Mantri Awas Yojana									
GH 02	Housing for All - Sub-Plan for Scheduled Castes									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 39	Pradhan Mantri Awas Yojana									
GH 02	Housing for All - Sub-Plan for Scheduled Castes									
V	P	2000	0	0	2000	2000		2000		.00
V	C	124825000	0	0	124825000	124825000		124825000		.00
Total	02	124827000	0	0	124827000	124827000	0	124827000		
Total	39	124827000	0	0	124827000	124827000	0	124827000		
SH 41	Annapurna Yojana									
GH 02	Sub-Plan for Scheduled Caste									
V	P	14952000	0	0	14952000	-9887853	24839853	-9887853		166.13
Total	02	14952000	0	0	14952000	-9887853	0	24839853	-9887853	
Total	41	14952000	0	0	14952000	-9887853	0	24839853	-9887853	
SH 42	Grants under XIV Finance Commission									
GH 02	Basic Grants under XIV Finance Commission									
V	C	409818000	0	0	409818000	409818000		409818000		.00
Total	02	409818000	0	0	409818000	409818000	0	409818000		
GH 05	Basic Grants under XIV Finance Commission									
V	C	116279000	0	0	116279000	116279000		116279000		.00
Total	05	116279000	0	0	116279000	116279000	0	116279000		
Total	42	526097000	0	0	526097000	526097000	0	526097000		
SH 43	For Development of Parks									
GH 02	Sub-plan for Scheduledde castes									
V	P	7500000	0	0	7500000	7500000		7500000		.00
Total	02	7500000	0	0	7500000	7500000	0	7500000		
Total	43	7500000	0	0	7500000	7500000	0	7500000		
Total	191	1247259000	0	0	1247259000	1222419147	0	24839853	1222419147	
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 01	General Grant									
GH 02	Untied Grant (for Scheduled Castes)									
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	1000		
Total	01	1000	0	0	1000	1000	0	1000		
SH 14	Grants under the recommendations of State Finance Commission									
GH 02	Grants under the recommendations of State Finance Commission									
V	P	1114192000	0	0	1114192000	1114192000		1114192000		.00
Total	02	1114192000	0	0	1114192000	1114192000	0	1114192000		
GH 05	Incentive Grants for execution under the recommendaionts of State Finance Commission									
V	P	59060000	0	0	59060000	59060000		59060000		.00
Total	05	59060000	0	0	59060000	59060000	0	59060000		

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 14	Grants under the recommendations of State Finance Commission									
Total	14	1173252000	0	0	1173252000	1173252000	0	0	1173252000	
SH 22	Urban Infrastructural Development Scheme of Small and Medium Towns (UIDSSMT) (10:10:80)									
GH 02	Development Works									
V P		1000	0	0	1000	1000			1000	
V C		1000	0	0	1000	1000			1000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	22	2000	0	0	2000	2000	0	0	2000	
SH 32	Water and Sewerage Project									
GH 02	Water and Sewerage Project (for Scheduled Castes)									
V P		1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	32	1000	0	0	1000	1000	0	0	1000	
SH 39	Swachh Bharat Mission									
GH 02	Swachh Bharat Mission (for Scheduled Castes)									
V P		27488000	0	0	27488000	27488000			27488000	
V C		158190000	0	0	158190000	158190000			158190000	
Total	02	185678000	0	0	185678000	185678000	0	0	185678000	
Total	39	185678000	0	0	185678000	185678000	0	0	185678000	
SH 40	Solid Waste Management									
GH 02	Sub-plan for Scheduled Castes									
V P		1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	40	1000	0	0	1000	1000	0	0	1000	
SH 41	Pradhan Mantri Awas Yojana									
GH 02	Housing for All - Sub-plan for Scheduled Castes									
V P		5689000	0	0	5689000	5689000			5689000	
V C		359813000	0	0	359813000	359813000			359813000	
Total	02	365502000	0	0	365502000	365502000	0	0	365502000	
Total	41	365502000	0	0	365502000	365502000	0	0	365502000	
SH 44	Annapurna Yojana									
GH 02	Sub-Plan for Scheduled Caste									
V P		9000000	0	0	9000000	-64590431	73590431	-64590431	817.67	
Total	02	9000000	0	0	9000000	-64590431	0	73590431	-64590431	
Total	44	9000000	0	0	9000000	-64590431	0	73590431	-64590431	
SH 46	Grants under XIV Finance Commission									
GH 02	Basic Grants under XIV Finance Commission									
V C		1019435000	0	0	1019435000	1019435000			1019435000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2217	Urban Development								
SM	80	General								
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	46	Grants under XIV Finance Commission								
GH	02	Basic Grants under XIV Finance Commission								
Total	02	1019435000	0	0	1019435000	1019435000	0	0	1019435000	
GH	05	Basic Grants under XIV Finance Commission								
V	C	289300000	0	0	289300000	289300000			289300000	.00
Total	05	289300000	0	0	289300000	289300000	0	0	289300000	
Total	46	1308735000	0	0	1308735000	1308735000	0	0	1308735000	
SH	47	For Development of Parks								
GH	02	General								
V	P	17500000	0	0	17500000	17500000			17500000	.00
Total	02	17500000	0	0	17500000	17500000	0	0	17500000	
Total	47	17500000	0	0	17500000	17500000	0	0	17500000	
Total	192	3059672000	0	0	3059672000	2986081569	0	73590431	2986081569	
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Rajasthan Urban Development Fund (RUDF)								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	789	1000	0	0	1000	1000	0	0	1000	
Total	80	4306932000	0	0	4306932000	4208501716	0	98430284	4208501716	
Total	2217	4347495000	0	0	4347495000	4236583716	14127000	125038284	4222456716	
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	01	Welfare of Scheduled Castes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	11	Grants for Civil Defence for Scheduled Castes								
V	P	95000000	0	0	95000000	73455000	9708500	31253500	63746500	32.90
V	C	95000000	0	0	95000000	46710668	7197000	55486332	39513668	58.41
Total	11	190000000	0	0	190000000	120165668	16905500	86739832	103260168	
SH	12	Grants for Development of Sambal Villages								
V	P	100000000	0	0	100000000	100000000			100000000	.00
Total	12	100000000	0	0	100000000	100000000	0	0	100000000	
SH	13	Grants under Palanhar Yojana for orphan children of Scheduled Castes								
V	P	500000000	0	0	500000000	362807500	36668500	173861000	326139000	34.77
Total	13	500000000	0	0	500000000	362807500	36668500	173861000	326139000	
SH	15	Grants under Sahayog Yojana for Scheduled Castes								
V	P	50000000	0	0	50000000	40245000	2140000	11895000	38105000	23.79
Total	15	50000000	0	0	50000000	40245000	2140000	11895000	38105000	
SH	17	Incentive amount for Intercaste Marriage								
GH	02	Programme and activities								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 01		Welfare of Scheduled Castes								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 17		Incentive amount for Intercaste Marriage								
GH 02		Programme and activities								
V	P	120000000	0	0	120000000	111750000	15000000	23250000	96750000	19.38
V	C	40000000	0	0	40000000	33250000	6500000	13250000	26750000	33.13
Total	02	160000000	0	0	160000000	145000000	21500000	36500000	123500000	
Total	17	160000000	0	0	160000000	145000000	21500000	36500000	123500000	
SH 18		Grants for coaching for preparation of competitive examination of major Government Services (for scheduled castes)								
V	P	600000	0	0	600000	600000			600000	.00
Total	18	600000	0	0	600000	600000	0	0	600000	
SH 21		Cycle distribution Scheme for Hostellers								
GH 01		Cycle distribution Scheme for Hostellers								
V	P	15001000	0	0	15001000	15001000			15001000	.00
Total	01	15001000	0	0	15001000	15001000	0	0	15001000	
Total	21	15001000	0	0	15001000	15001000	0	0	15001000	
SH 22		Residential Schools								
GH 01		Operation of residential Schools								
V	P	365140000	0	0	365140000	317121930	15885774	63903844	301236156	17.50
Total	01	365140000	0	0	365140000	317121930	15885774	63903844	301236156	
Total	22	365140000	0	0	365140000	317121930	15885774	63903844	301236156	
Total	196	1380741000	0	0	1380741000	1100941098	93099774	372899676	1007841324	
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Scholarship and Stipend for Scheduled Castes								
V	P	818441000	0	0	818441000	606016799	154307142	366731343	451709657	44.81
V	C	2500000000	0	0	2500000000	1848247701	140743461	792495760	1707504240	31.70
Total	01	3318441000	0	0	3318441000	2454264500	295050603	1159227103	2159213897	
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	75000000	25000000	50000000	50000000	50.00
Total	09	100000000	0	0	100000000	75000000	25000000	50000000	50000000	
SH 10		Monitoring Cell for Residential Schools								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 19		Assistance under Anuprati Yojana								
V	P	15000000	0	0	15000000	14582500		417500	14582500	2.78

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	01	Welfare of Scheduled Castes								
MI	789	Special Component Plan for Scheduled Castes								
SH	19	Assistance under Anuprati Yojana								
Total	19	15000000	0	0	15000000	14582500	0	417500	14582500	
SH	22	Pradhanmantri Adarsh Gram Yojana								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	22	2000	0	0	2000	2000	0	0	2000	
SH	24	Grants for Ambedkar Peeth								
GH	02	Expenditure for scheme of Ambedkar Peeth								
V	P	15900000	0	0	15900000	11925000		3975000	11925000	25.00
Total	02	15900000	0	0	15900000	11925000	0	3975000	11925000	
Total	24	15900000	0	0	15900000	11925000	0	3975000	11925000	
SH	25	Rajasthan Scheduled Caste Commission								
GH	01	Grants to Rajasthan Caste Commission								
V	P	8800000	0	0	8800000	6100000		2700000	6100000	30.68
Total	01	8800000	0	0	8800000	6100000	0	2700000	6100000	
Total	25	8800000	0	0	8800000	6100000	0	2700000	6100000	
SH	26	Grants for Loan-waiver								
GH	01	Scheduled Castes/Tribes Development Corporation								
V	P	1000	0	0	1000	-444999000		445000000	-444999000	*****
Total	01	1000	0	0	1000	-444999000	0	445000000	-444999000	
Total	26	1000	0	0	1000	-444999000	0	445000000	-444999000	
Total	789	3460145000	0	0	3460145000	2118876000	320050603	1661319603	1798825397	
Total	01	4840886000	0	0	4840886000	3219817098	413150377	2034219279	2806666721	
Total	2225	4840886000	0	0	4840886000	3219817098	413150377	2034219279	2806666721	
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	National Health Insurance Scheme								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
SH	04	Facility and Information Centre under Un-organised Workers Social Security Act								
GH	01	Facility and Information Centre under Unorganised Workers Social Security Act								
V	P	1001000	0	0	1001000	952200	16800	65600	935400	6.55
Total	01	1001000	0	0	1001000	952200	16800	65600	935400	
Total	04	1001000	0	0	1001000	952200	16800	65600	935400	
Total	789	1003000	0	0	1003000	954200	16800	65600	937400	
Total	01	1003000	0	0	1003000	954200	16800	65600	937400	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2230		Labour,Employment and Skill Development								
SM 02		Employment Services								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Employment Department								
V	P	5600000	0	0	5600000	4945269	292760	947491	4652509	16.92
Total	01	5600000	0	0	5600000	4945269	292760	947491	4652509	
SH 05		Rajasthan Unemployment Allowance Scheme -2012								
GH 01		Unemployment Allowance								
V	P	35000000	0	0	35000000	19945310	4028874	19083564	15916436	54.52
Total	01	35000000	0	0	35000000	19945310	4028874	19083564	15916436	
Total	05	35000000	0	0	35000000	19945310	4028874	19083564	15916436	
SH 06		Mukhya Mantri Kaushal Anudan Yojana								
GH 01		Interest grant on skill loan								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07		National Carrier Service Project (Mission mode project for employment exchange)								
GH 01		Model carrier centre								
V	C	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	07	3000	0	0	3000	3000	0	0	3000	
Total	789	40604000	0	0	40604000	24894579	4321634	20031055	20572945	
Total	02	40604000	0	0	40604000	24894579	4321634	20031055	20572945	
SM 03		Training								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Craft Training Scheme								
V	P	14441000	0	0	14441000	12523865	812086	2729221	11711779	18.90
Total	01	14441000	0	0	14441000	12523865	812086	2729221	11711779	
Total	789	14441000	0	0	14441000	12523865	812086	2729221	11711779	
Total	03	14441000	0	0	14441000	12523865	812086	2729221	11711779	
Total	2230	56048000	0	0	56048000	38372644	5150520	22825876	33222124	
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 02		For District Level Offices of Woman Empowerment								
GH 05		For establishment expenditure under Special Component Plan for Scheduled Castes								
V	P	60859000	0	0	60859000	46267515	7634952	22226437	38632563	36.52
Total	05	60859000	0	0	60859000	46267515	7634952	22226437	38632563	
GH 06		Programme and Activities								
V	P	685000	0	0	685000	677704	5206	12502	672498	1.83
Total	06	685000	0	0	685000	677704	5206	12502	672498	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 02		For District Level Offices of Woman Empowerment								
GH 17		Grant for Woman Security and Advice Centre								
V	P	2690000	0	0	2690000	2690000		2690000		.00
Total	17	2690000	0	0	2690000	2690000	0	0	2690000	
GH 18		Community Marriage Grant Scheme								
V	P	11700000	0	0	11700000	9285000	686000	3101000	8599000	26.50
Total	18	11700000	0	0	11700000	9285000	686000	3101000	8599000	
GH 19		Grant for District Woman Help Committee								
V	P	139000	0	0	139000	139000			139000	.00
Total	19	139000	0	0	139000	139000	0	0	139000	
GH 27		Mukhya Mantri Rajshree Yojana								
V	P	277000000	0	0	277000000	177000000	100000000	200000000	77000000	72.20
Total	27	277000000	0	0	277000000	177000000	100000000	200000000	77000000	
GH 31		One Stop Centre								
V	C	3000	0	0	3000	3000			3000	.00
Total	31	3000	0	0	3000	3000	0	0	3000	
GH 34		Chirali Yojana								
V	P	3370000	0	0	3370000	3370000			3370000	.00
V	C	4978000	0	0	4978000	4978000			4978000	.00
Total	34	8348000	0	0	8348000	8348000	0	0	8348000	
Total	02	361424000	0	0	361424000	244410219	108326158	225339939	136084061	
SH 19		Other Programmes								
GH 09		Grants to Scheduled Castes BPL families for Jan Shree Bima Yojana								
V	C	10000000	0	0	10000000	10000000			10000000	.00
Total	09	10000000	0	0	10000000	10000000	0	0	10000000	
GH 19		Assistance to Schedule Caste BPL families for Jan Bima Yojana(Pradhanmantri Jeevan Jyoti Bima Yojana and Pradhanmantri Surksha Bima Yojana)								
V	C	65000000	0	0	65000000	65000000			65000000	.00
Total	19	65000000	0	0	65000000	65000000	0	0	65000000	
Total	19	75000000	0	0	75000000	75000000	0	0	75000000	
SH 20		Navjeevan Yojana								
GH 02		Navjeevan Yojana for Scheduled Castes								
V	P	20000000	0	0	20000000	16460170	250000	3789830	16210170	18.95
Total	02	20000000	0	0	20000000	16460170	250000	3789830	16210170	
Total	20	20000000	0	0	20000000	16460170	250000	3789830	16210170	
Total	196	456424000	0	0	456424000	335870389	108576158	229129769	227294231	
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Woman Empowerment Department								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Woman Empowerment Department								
GH 04		Basic Computer Course for women								
V	P	12200000	0	0	12200000	11709950	490050	11709950	4.02	
Total	04	12200000	0	0	12200000	11709950	0	490050	11709950	
GH 05		Interest Grant to Woman Self Help Groups								
V	P	600000	0	0	600000	481003	118997	481003	19.83	
Total	05	600000	0	0	600000	481003	0	118997	481003	
GH 06		Mission Gramya Shakti.								
V	P	5724000	0	0	5724000	5724000		5724000	.00	
V	C	13354000	0	0	13354000	13354000		13354000	.00	
Total	06	19078000	0	0	19078000	19078000	0	0	19078000	
Total	01	31878000	0	0	31878000	31268953	0	609047	31268953	
SH 02		Operation of Child Home/Cretch								
GH 01		Operation of Child Home/Cretch								
V	P	1800000	0	0	1800000	1800000		1800000	.00	
V	C	2700000	0	0	2700000	2700000		2700000	.00	
Total	01	4500000	0	0	4500000	4500000	0	0	4500000	
Total	02	4500000	0	0	4500000	4500000	0	0	4500000	
Total	789	36378000	0	0	36378000	35768953	0	609047	35768953	
Total	02	492802000	0	0	492802000	371639342	108576158	229738816	263063184	
SM 60		Other Social Security and Welfare Programmes								
MI 196		Assistance to Zila Parishads/District Level Panchayats								
SH 01		Through the Social Justice and Empowerment Department								
GH 08		Indira Gandhi National Old Age Pension for Scheduled Castes								
V	C	530141000	0	0	530141000	406587788	31825422	155378634	374762366	29.31
Total	08	530141000	0	0	530141000	406587788	31825422	155378634	374762366	
GH 09		Indira Gandhi National Widow Pension for Scheduled Castes								
V	C	142758000	0	0	142758000	92449250	20193800	70502550	72255450	49.39
Total	09	142758000	0	0	142758000	92449250	20193800	70502550	72255450	
GH 10		Indira Gandhi National Disabled Pension for Scheduled Castes								
V	C	21836000	0	0	21836000	16759300	1642750	6719450	15116550	30.77
Total	10	21836000	0	0	21836000	16759300	1642750	6719450	15116550	
Total	01	694735000	0	0	694735000	515796338	53661972	232600634	462134366	
SH 02		Chief Minister Old age person Honour Pension Scheme								
GH 02		Chief Minister Old age person Honour Pension Scheme for Scheduled Castes								
V	P	4931719000	0	0	4931719000	3770075400	342739396.55	1504382996.55	3427336003.45	30.50
Total	02	4931719000	0	0	4931719000	3770075400	342739396.55	1504382996.55	3427336003.45	
Total	02	4931719000	0	0	4931719000	3770075400	342739396.55	1504382996.55	3427336003.45	

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	03	Chief Minister Widow Honour Pension Scheme								
GH	02	Chief Minister Widow Honour Pension Scheme for Scheduled Castes								
V	P	1150300000	0	0	1150300000	661467082	212194980	701027898	449272102	60.94
Total	02	1150300000	0	0	1150300000	661467082	212194980	701027898	449272102	
Total	03	1150300000	0	0	1150300000	661467082	212194980	701027898	449272102	
SH	04	Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana for Scheduled Castes								
GH	02	Chief Minister Specially Abled persons Honour Pension Scheme for Scheduled Castes								
V	P	567680000	0	0	567680000	382339504	58386031	243726527	323953473	42.93
Total	02	567680000	0	0	567680000	382339504	58386031	243726527	323953473	
Total	04	567680000	0	0	567680000	382339504	58386031	243726527	323953473	
Total	196	7344434000	0	0	7344434000	5329678324	666982379.55	2681738055.55	4662695944.45	
Total	60	7344434000	0	0	7344434000	5329678324	666982379.55	2681738055.55	4662695944.45	
Total	2235	7837236000	0	0	7837236000	5701317666	775558537.55	2911476871.55	4925759128.45	
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	03	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Operation to Cretch/ Child home								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	03	3000	0	0	3000	3000	0	0	3000	
Total	196	3000	0	0	3000	3000	0	0	3000	
MI	197	Assistance to Block Panchayats/Intermediate Level Panchayats								
SH	02	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme (Special Component Scheme for Scheduled Castes)								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	197	1000	0	0	1000	1000	0	0	1000	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	P	1550000000	0	0	1550000000	1071188428.05	241271014.5	720082586.45	829917413.55	46.46
V	C	1750000000	0	0	1750000000	1273878124.05	241840073.5	717961949.45	1032038050.55	41.03

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		O	S	R	T					
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
Total	01	3300000000	0	0	3300000000	2345066552.1	483111088	1438044535.9	1861955464.1	
Total	01	3300000000	0	0	3300000000	2345066552.1	483111088	1438044535.9	1861955464.1	
Total	789	3300000000	0	0	3300000000	2345066552.1	483111088	1438044535.9	1861955464.1	
Total	02	3300004000	0	0	3300004000	2345070552.1	483111088	1438044535.9	1861959464.1	
Total	2236	3300004000	0	0	3300004000	2345070552.1	483111088	1438044535.9	1861959464.1	
MH	2250	Other Social Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Kailash Mansarovar Tirth Yatra Yojana								
GH	01	Kailash Mansarovar Tirth Yatra Yojana for Scheduled caste persons								
V	P	2300000	0	0	2300000	2300000			2300000	.00
Total	01	2300000	0	0	2300000	2300000	0	0	2300000	
Total	01	2300000	0	0	2300000	2300000	0	0	2300000	
SH	02	Tirth Yatra Yojana for Varishth Nagrik								
GH	01	Tirth Yatra Yojana for Varishth Nagrik of Scheduled Caste								
V	P	11225000	0	0	11225000	11225000	72331	72331	11152669	.64
Total	01	11225000	0	0	11225000	11225000	72331	72331	11152669	
Total	02	11225000	0	0	11225000	11225000	72331	72331	11152669	
Total	789	13525000	0	0	13525000	13525000	72331	72331	13452669	
Total	2250	13525000	0	0	13525000	13525000	72331	72331	13452669	
MH	2401	Crop Husbandry								
MI	196	Assistance to Zila Parishads/ District Level Panchayats								
SH	08	District Level Agriculture Schemes in Special Component								
GH	01	Agriculture Demonstration								
V	P	8497000	0	0	8497000	6158301	1701537	4040236	4456764	47.55
Total	01	8497000	0	0	8497000	6158301	1701537	4040236	4456764	
GH	03	Eradication of insects and diseases								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	03	2500000	0	0	2500000	2500000	0	0	2500000	
GH	04	Grant for water plan								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	08	Agriculture Expansion Services								
V	P	6525000	0	0	6525000	6523800	425127	426327	6098673	6.53
Total	08	6525000	0	0	6525000	6523800	425127	426327	6098673	
GH	13	Incentive to girls student for Agriculture education								
V	P	11900000	0	0	11900000	11680000	288000	508000	11392000	4.27

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		O	S	R	T					
MH	2401	Crop Husbandry								
MI	196	Assistance to Zila Parishads/ District Level Panchayats								
SH	08	District Level Agriculture Schemes in Special Component								
GH	13	Incentive to girls student for Agriculture education								
Total	13	11900000	0	0	11900000	11680000	288000	508000	11392000	
GH	14	National Food Security Mission-Wheat								
V	P	16420000	0	0	16420000	16399906	285825	305919	16114081	1.86
V	C	24630000	0	0	24630000	24599858	428737	458879	24171121	1.86
Total	14	41050000	0	0	41050000	40999764	714562	764798	40285202	
GH	15	National Food Security Mission - Pulses								
V	P	121539000	0	0	121539000	121436260	2613499	2716239	118822761	2.23
V	C	182309000	0	0	182309000	182154890	3920245	4074355	178234645	2.23
Total	15	303848000	0	0	303848000	303591150	6533744	6790594	297057406	
GH	16	National Food Security Mission - Commercial crops								
V	P	160000	0	0	160000	160000			160000	.00
V	C	240000	0	0	240000	240000			240000	.00
Total	16	400000	0	0	400000	400000	0	0	400000	
GH	17	National Food Security Mission -Coarse Cereal								
V	P	19500000	0	0	19500000	19500000	77301	77301	19422699	.40
V	C	29251000	0	0	29251000	29251000	115952	115952	29135048	.40
Total	17	48751000	0	0	48751000	48751000	193253	193253	48557747	
GH	18	National Mission on Oilseed - Oilseed								
V	P	28771000	0	0	28771000	28765400	582852	588452	28182548	2.05
V	C	43579000	0	0	43579000	43570600	874279	882679	42696321	2.03
Total	18	72350000	0	0	72350000	72336000	1457131	1471131	70878869	
GH	19	National Mission on Oilseed and Oil-palm - Tree Oriented Oilseed								
V	P	80000	0	0	80000	80000			80000	.00
V	C	120000	0	0	120000	120000			120000	.00
Total	19	200000	0	0	200000	200000	0	0	200000	
GH	20	National Mission on Agriculture Extension -Agriculture Extension								
V	P	32715000	0	0	32715000	31886433.8	1277917.4	2106483.6	30608516.4	6.44
V	C	45285000	0	0	45285000	44184905.2	1874836.6	2974931.4	42310068.6	6.57
Total	20	78000000	0	0	78000000	76071339	3152754	5081415	72918585	
GH	21	National Mission on Agriculture Extension -Agriculture Engineering								
V	P	27310000	0	0	27310000	27310000	185826	185826	27124174	.68
V	C	40961000	0	0	40961000	40961000	278740	278740	40682260	.68
Total	21	68271000	0	0	68271000	68271000	464566	464566	67806434	
GH	22	National Mission on Agriculture Extension -Plant Quarantine and Plant Conservation								
V	C	1000	0	0	1000	1000			1000	.00
Total	22	1000	0	0	1000	1000	0	0	1000	
GH	23	Sustainable Agriculture Mission-Rainfed Area Development								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2401	Crop Husbandry								
MI	196	Assistance to Zila Parishads/ District Level Panchayats								
SH	08	District Level Agriculture Schemes in Special Component								
GH	23	Sustainable Agriculture Mission-Rainfed Area Development								
V	P	4920000	0	0	4920000	4920000		4920000		.00
V	C	7380000	0	0	7380000	7380000		7380000		.00
Total	23	12300000	0	0	12300000	12300000	0	0	12300000	
GH	24	Sustainable Agriculture Mission-Soil Health Management								
V	P	14320000	0	0	14320000	14320000	1205230	1205230	13114770	8.42
V	C	21480000	0	0	21480000	21480000	1807845	1807845	19672155	8.42
Total	24	35800000	0	0	35800000	35800000	3013075	3013075	32786925	
GH	25	Sustainable Agriculture Mission-Atmosphere Change and Sustainable Agriculture								
V	C	1000	0	0	1000	1000			1000	.00
Total	25	1000	0	0	1000	1000	0	0	1000	
GH	26	Paramparagat Krishi Vikas Yojana								
V	P	34912000	0	0	34912000	34912000			34912000	.00
V	C	52369000	0	0	52369000	52369000			52369000	.00
Total	26	87281000	0	0	87281000	87281000	0	0	87281000	
GH	27	Sustainable Agriculture Mission - Agriculture forestry								
V	P	1520000	0	0	1520000	1520000			1520000	.00
V	C	2279000	0	0	2279000	2279000			2279000	.00
Total	27	3799000	0	0	3799000	3799000	0	0	3799000	
GH	28	Seede development								
V	P	17541000	0	0	17541000	17541000			17541000	.00
Total	28	17541000	0	0	17541000	17541000	0	0	17541000	
Total	08	799016000	0	0	799016000	794206354	17943749	22753395	776262605	
Total	196	799016000	0	0	799016000	794206354	17943749	22753395	776262605	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Agriculture Department								
GH	04	Crop Insurance (50% State share : 50% Central share)								
V	P	1289190000	0	0	1289190000	1289190000			1289190000	.00
Total	04	1289190000	0	0	1289190000	1289190000	0	0	1289190000	
GH	17	Agriculture Expansion Services								
V	P	3800000	0	0	3800000	3795380	4620		3795380	.12
Total	17	3800000	0	0	3800000	3795380	0	4620	3795380	
GH	18	Innovative Programme/Minikit distribution								
V	P	25100000	0	0	25100000	25100000	211102	211102	24888898	.84
Total	18	25100000	0	0	25100000	25100000	211102	211102	24888898	
GH	23	Mission for Livelihood								
V	P	93725000	0	0	93725000	93725000			93725000	.00
Total	23	93725000	0	0	93725000	93725000	0	0	93725000	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the Agriculture Department									
GH 30	Rajasthan Institutes of Agro Processing									
V P		1000	0	0	1000	1000		1000		.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 33	Agriculture Extention services-Committed									
V P		200000	0	0	200000	195950	1330	5380	194620	2.69
Total	33	200000	0	0	200000	195950	1330	5380	194620	
Total	01	1412016000	0	0	1412016000	1412007330	212432	221102	1411794898	
SH 02	Through the Horticulture Department									
GH 01	Development of Horticulture									
V P		34601000	0	0	34601000	34594451		6549	34594451	.02
Total	01	34601000	0	0	34601000	34594451	0	6549	34594451	
GH 04	National Horticulture Mission									
V P		46954000	0	0	46954000	46954000	2376858	2376858	44577142	5.06
V C		70431000	0	0	70431000	70431000	3565285	3565285	66865715	5.06
Total	04	117385000	0	0	117385000	117385000	5942143	5942143	111442857	
GH 05	For conversion from flow irrigation to drip irrigation (Pradhan Mantri Krishi Sinchai Yojana - Micro Irrigation)									
V P		85067000	0	0	85067000	85067000	179961	179961	84887039	.21
V C		127600000	0	0	127600000	127600000	269942	269942	127330058	.21
Total	05	212667000	0	0	212667000	212667000	449903	449903	212217097	
GH 06	Grants for Drip Irrigation State Scheme									
V P		23843000	0	0	23843000	23843000	50000	50000	23793000	.21
Total	06	23843000	0	0	23843000	23843000	50000	50000	23793000	
GH 07	Assistance for Establishment of fruit gardens									
V P		180000	0	0	180000	180000			180000	.00
Total	07	180000	0	0	180000	180000	0	0	180000	
GH 08	Assistance for Demonstration of Horticulture crops									
V P		625000	0	0	625000	625000			625000	.00
Total	08	625000	0	0	625000	625000	0	0	625000	
GH 09	Assistance for Plant protection work									
V P		357000	0	0	357000	357000			357000	.00
Total	09	357000	0	0	357000	357000	0	0	357000	
GH 10	Additional Assistance for Green House									
V P		30030000	0	0	30030000	30030000			30030000	.00
Total	10	30030000	0	0	30030000	30030000	0	0	30030000	
GH 11	Assistance for Innovative Programme									
V P		1745000	0	0	1745000	1745000			1745000	.00
Total	11	1745000	0	0	1745000	1745000	0	0	1745000	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Through the Horticulture Department									
GH 12	Additional grant on solar pump set									
V	P	129389000	0	0	129389000	129389000		129389000		.00
Total	12	129389000	0	0	129389000	129389000	0	129389000		
GH 13	Assistance on automation									
V	P	1000	0	0	1000	1000		1000		.00
Total	13	1000	0	0	1000	1000	0	1000		
GH 14	National Agriculture forestry and Bamboo Mission									
V	P	1448000	0	0	1448000	1448000		1448000		.00
V	C	2172000	0	0	2172000	2172000		2172000		.00
Total	14	3620000	0	0	3620000	3620000	0	3620000		
GH 15	National Medicinal Plant Mission									
V	C	1000	0	0	1000	1000		1000		.00
Total	15	1000	0	0	1000	1000	0	1000		
GH 16	Dates Project									
V	P	1000	0	0	1000	1000		1000		.00
Total	16	1000	0	0	1000	1000	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	1000		
GH 18	Operation of Excellent Centres									
V	P	1000	0	0	1000	1000		1000		.00
Total	18	1000	0	0	1000	1000	0	1000		
Total	02	554447000	0	0	554447000	554440451	6442046	6448595	547998405	
SH 03	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 01	Through the Agriculture Department									
V	P	84084000	0	0	84084000	83846480	237520	83846480		.28
V	C	187326000	0	0	187326000	186969720	356280	186969720		.19
Total	01	271410000	0	0	271410000	270816200	0	593800	270816200	
GH 02	Through the Horticulture Department									
V	P	24634000	0	0	24634000	24634000		24634000		.00
V	C	58550000	0	0	58550000	58550000		58550000		.00
Total	02	83184000	0	0	83184000	83184000	0	83184000		
GH 03	Through the Animal Husbandry Department									
V	P	6909000	0	0	6909000	6909000		6909000		.00
V	C	21166000	0	0	21166000	21166000		21166000		.00
Total	03	28075000	0	0	28075000	28075000	0	28075000		
GH 04	Grants release through the Dairy Department									
V	P	31299000	0	0	31299000	31299000		31299000		.00

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

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		O	S	R	T					
MH	2401	Crop Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Rashtriya Krishi Vikas Yojana (S.C.A)								
GH	15	Through the Agriculture University, Kota								
V	P	10214000	0	0	10214000	10214000		10214000	.00	
V	C	15321000	0	0	15321000	15321000		15321000	.00	
Total	15	25535000	0	0	25535000	25535000	0	0	25535000	
GH	16	Through the Agriculture University, Jodhpur								
V	P	4000000	0	0	4000000	4000000		4000000	.00	
V	C	6000000	0	0	6000000	6000000		6000000	.00	
Total	16	10000000	0	0	10000000	10000000	0	0	10000000	
GH	17	Through the Water Shed and Soil Conservation Department								
V	C	1000	0	0	1000	1000		1000	.00	
Total	17	1000	0	0	1000	1000	0	0	1000	
Total	03	655578000	0	0	655578000	654984200	0	593800	654984200	
SH	04	National Food Security Mission								
GH	01	National Food Security Mission -Wheat								
V	P	160000	0	0	160000	160000		160000	.00	
V	C	240000	0	0	240000	240000		240000	.00	
Total	01	400000	0	0	400000	400000	0	0	400000	
GH	02	National Food Security Mission - Pulses								
V	P	2000000	0	0	2000000	2000000		2000000	.00	
V	C	3000000	0	0	3000000	3000000		3000000	.00	
Total	02	5000000	0	0	5000000	5000000	0	0	5000000	
GH	03	National Food Security Mission - Commercial Crops								
V	C	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	National Food Security Mission - Coarse Cereal								
V	C	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	04	5402000	0	0	5402000	5402000	0	0	5402000	
SH	05	National Oilseed and Oilpalm Mission								
GH	02	National Mission on Oilseed and Oil palm - Tree Oriented Oil Seed								
V	P	480000	0	0	480000	480000		480000	.00	
V	C	721000	0	0	721000	721000		721000	.00	
Total	02	1201000	0	0	1201000	1201000	0	0	1201000	
GH	03	National Mission on Oilseed -Oilseed								
V	P	17876000	0	0	17876000	17876000		17876000	.00	
V	C	26816000	0	0	26816000	26816000		26816000	.00	
Total	03	44692000	0	0	44692000	44692000	0	0	44692000	
Total	05	45893000	0	0	45893000	45893000	0	0	45893000	

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		O	S	R	T					
MH 2401		Crop Husbandry								
MI 789		Special Component Plan for Scheduled Castes								
SH 06		National Agriculture Extension and Technical Mission								
GH 01		National Agriculture Extension Mission-Agriculture Extension								
V	P	280000	0	0	280000	280000		280000		.00
V	C	420000	0	0	420000	420000		420000		.00
Total	01	700000	0	0	700000	700000	0	0	700000	
GH 02		National Agriculture Extension Mission-Seed and Plantation Material								
V	P	4279000	0	0	4279000	0	4279000	0		100.00
V	C	6419000	0	0	6419000	6419000		6419000		.00
Total	02	10698000	0	0	10698000	6419000	0	4279000	6419000	
GH 03		National Agriculture Extension Mission-Agriculture Engineering								
V	C	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04		National Agriculture Extension Mission- Plant Quarantine and Plant Conservation								
V	C	1000	0	0	1000	1000		1000		.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	06	11400000	0	0	11400000	7121000	0	4279000	7121000	
SH 07		National Sustainable Agriculture Mission								
GH 01		Sustainable Agriculture Mission-Rainfed Area Development								
V	C	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Sustainable Agriculture Mission-Soil Health Management								
V	P	5000000	0	0	5000000	5000000		5000000		.00
V	C	7502000	0	0	7502000	7502000		7502000		.00
Total	02	12502000	0	0	12502000	12502000	0	0	12502000	
GH 03		Sustainable Agriculture Mission-Atmosphere Change and Sustainable Agriculture								
V	C	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04		Sustainable Agriculture Mission - Agriculture forestry								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	04	4000	0	0	4000	4000	0	0	4000	
GH 05		Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)								
V	P	400000	0	0	400000	400000		400000		.00
V	C	5400000	0	0	5400000	5400000		5400000		.00
Total	05	5800000	0	0	5800000	5800000	0	0	5800000	
GH 06		Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)								
V	P	400000	0	0	400000	400000		400000		.00
V	C	600000	0	0	600000	600000		600000		.00
Total	06	1000000	0	0	1000000	1000000	0	0	1000000	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 07	National Sustainable Agriculture Mission									
Total	07	19308000	0	0	19308000	19308000	0	0	19308000	
SH 08	Traditional Agriculture Development Scheme									
GH 01	Through the Agriculture Department									
V	C	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	08	2000	0	0	2000	2000	0	0	2000	
SH 09	Pradhan Mantri Krishi Sinchai Yojana									
GH 01	Through the Agriculture Department									
V	P	174200000	0	0	174200000	174200000	202000	202000	173998000	.12
V	C	152995000	0	0	152995000	152995000	303000	303000	152692000	.20
Total	01	327195000	0	0	327195000	327195000	505000	505000	326690000	
GH 02	Through the Horticulture Department									
V	C	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
GH 03	Through the Water Resources Department									
V	C	2000	0	0	2000	2000			2000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
GH 04	Through the Watershed Development and Soil Conversion Department									
V	P	47600000	0	0	47600000	47600000			47600000	.00
V	C	102001000	0	0	102001000	102001000			102001000	.00
Total	04	149601000	0	0	149601000	149601000	0	0	149601000	
GH 05	Through the E.G.S.Rural Development Department									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	09	476801000	0	0	476801000	476801000	505000	505000	476296000	
SH 10	Rajasthan Agriculture Processing and Agriculture Marketing Policy									
GH 01	Grants to Entrepreneurs									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 11	Rajasthan Agriculture Competitive Project									
GH 01	Through the Agriculture Department									
V	P	102255000	0	0	102255000	92965340	709290	9998950	92256050	9.78
Total	01	102255000	0	0	102255000	92965340	709290	9998950	92256050	
GH 02	Through the Horticulture Department									
V	P	80000000	0	0	80000000	79470549	93551	623002	79376998	.78
Total	02	80000000	0	0	80000000	79470549	93551	623002	79376998	
GH 03	Through the Water shed Development and Soil Conservation Department									

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 11	Rajasthan Agriculture Competitive Project									
GH 03	Through the Water shed Development and Soil Conservation Department									
V P		1839000	0	0	1839000	1804740		34260	1804740	1.86
Total	03	1839000	0	0	1839000	1804740	0	34260	1804740	
GH 04	Through the Animal Husbandry Department									
V P		34625000	0	0	34625000	28006698	1497978	8116280	26508720	23.44
Total	04	34625000	0	0	34625000	28006698	1497978	8116280	26508720	
GH 05	Through the Ground Water Department									
V P		14801000	0	0	14801000	14801000			14801000	.00
Total	05	14801000	0	0	14801000	14801000	0	0	14801000	
GH 06	Through the Water Resourcesr Department									
V P		937000	0	0	937000	870382	29389	96007	840993	10.25
Total	06	937000	0	0	937000	870382	29389	96007	840993	
Total	11	234457000	0	0	234457000	217918709	2330208	18868499	215588501	
Total	789	3415305000	0	0	3415305000	3393878690	9489686	30915996	3384389004	
Total	2401	4214321000	0	0	4214321000	4188085044	27433435	53669391	4160651609	
MH 2402	Soil and Water Conservation									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Mitigating Poverty in Western Rajasthan Project(IFAD Funded) (M-Power)									
V P		3800000	0	0	3800000	3800000			3800000	.00
Total	02	3800000	0	0	3800000	3800000	0	0	3800000	
Total	789	3800000	0	0	3800000	3800000	0	0	3800000	
Total	2402	3800000	0	0	3800000	3800000	0	0	3800000	
MH 2403	Animal Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the agency of Animal Husbandry Department									
GH 01	Animal and Buffalo Development									
V P		1701000	0	0	1701000	1701000	31991	31991	1669009	1.88
Total	01	1701000	0	0	1701000	1701000	31991	31991	1669009	
GH 03	Grants to Animal Husbandry University									
V P		220893000	0	0	220893000	220893000	55223000	55223000	165670000	25.00
Total	03	220893000	0	0	220893000	220893000	55223000	55223000	165670000	
GH 04	Mukhya Mantri Pashudhan Nishulk Dava Yojana									
V P		140000000	0	0	140000000	133391003	6871117	13480114	126519886	9.63
Total	04	140000000	0	0	140000000	133391003	6871117	13480114	126519886	
GH 05	Animal Disease Control Scheme									
V P		3438000	0	0	3438000	3438000			3438000	.00
V C		5458000	0	0	5458000	5458000	94996	94996	5363004	1.74
Total	05	8896000	0	0	8896000	8896000	94996	94996	8801004	

Month & Year of Account		7 2018								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the agency of Animal Husbandry Department								
GH	06	National Brucela Control Scheme								
V	P	300000	0	0	300000	300000		300000	.00	
V	C	450000	0	0	450000	450000		450000	.00	
Total	06	750000	0	0	750000	750000	0	750000		
GH	07	National Pashumata Programme and Sero - Monitoring								
V	C	816000	0	0	816000	816000		816000	.00	
Total	07	816000	0	0	816000	816000	0	816000		
GH	08	Foot and Mouth Disease Control Programme								
V	P	25244000	0	0	25244000	25184914	128422	25056492	.74	
V	C	37868000	0	0	37868000	37702408	158081	37544327	.85	
Total	08	63112000	0	0	63112000	62887322	286503	62600819		
GH	09	P.P.R.(Peste des Petits Ruminants) Disease Control Programme								
V	P	3489000	0	0	3489000	3489000		3489000	.00	
V	C	5231000	0	0	5231000	5231000		5231000	.00	
Total	09	8720000	0	0	8720000	8720000	0	8720000		
GH	11	Fodder Development Programme								
V	P	12000	0	0	12000	12000		12000	.00	
V	C	12000	0	0	12000	12000		12000	.00	
Total	11	24000	0	0	24000	24000	0	24000		
GH	12	Risk Management - Assistance for Live Stock and Herdsman Insurance								
V	P	7000000	0	0	7000000	3200000	3800000	3200000	54.29	
V	C	12200000	0	0	12200000	7500000	4700000	7500000	38.52	
Total	12	19200000	0	0	19200000	10700000	0	10700000		
Total	01	464112000	0	0	464112000	448778325	62507607	77841282	386270718	
SH	03	Gopalan Department								
GH	01	Grants to Gau shala								
V	P	1000000000	0	0	1000000000	1000000000		1000000000	.00	
Total	01	1000000000	0	0	1000000000	1000000000	0	1000000000		
Total	03	1000000000	0	0	1000000000	1000000000	0	1000000000		
Total	789	1464112000	0	0	1464112000	1448778325	62507607	77841282	1386270718	
MI	797	Transfer to Reserve Funds/Deposit Accounts								
SH	02	Transfer to Rajasthan Cow Protection and Promotion Funds								
GH	02	Transfer in Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds								
V	P	1000000000	0	0	1000000000	1000000000		1000000000	.00	
Total	02	1000000000	0	0	1000000000	1000000000	0	1000000000		
Total	02	1000000000	0	0	1000000000	1000000000	0	1000000000		
Total	797	1000000000	0	0	1000000000	1000000000	0	1000000000		
Total	2403	2464112000	0	0	2464112000	2448778325	62507607	77841282	2386270718	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2405	Fisheries								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Fish Seed Production								
V	P	150000	0	0	150000	112151	73470	111319	38681	74.21
Total	02	150000	0	0	150000	112151	73470	111319	38681	
SH	04	Pond 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	720000	0	0	720000	720000			720000	.00
V	C	1080000	0	0	1080000	1080000			1080000	.00
Total	01	1800000	0	0	1800000	1800000	0	0	1800000	
GH	02	Craft and Gear								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Fish Farmer Training								
V	P	400000	0	0	400000	400000			400000	.00
Total	03	400000	0	0	400000	400000	0	0	400000	
GH	04	Pearl Culture								
V	P	1250000	0	0	1250000	1250000			1250000	.00
V	C	1250000	0	0	1250000	1250000			1250000	.00
Total	04	2500000	0	0	2500000	2500000	0	0	2500000	
Total	05	4701000	0	0	4701000	4701000	0	0	4701000	
Total	789	4861000	0	0	4861000	4823151	73470	111319	4749681	
Total	2405	4861000	0	0	4861000	4823151	73470	111319	4749681	
MH	2406	Forestry and Wild Life								
SM	01	Forestry								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Externally Aided Rajasthan Forestry and Bio-diversity Project Phase-II								
V	P	144893000	0	0	144893000	144893000			144893000	.00
Total	03	144893000	0	0	144893000	144893000	0	0	144893000	
SH	04	Replantation of degraded forests								
V	P	5384000	0	0	5384000	5384000	424332	424332	4959668	7.88
Total	04	5384000	0	0	5384000	5384000	424332	424332	4959668	
SH	05	Climate Change and prevention of desert expansion								
V	P	41808000	0	0	41808000	41808000	4269935	4269935	37538065	10.21
Total	05	41808000	0	0	41808000	41808000	4269935	4269935	37538065	
SH	06	National Forestry Programme								
GH	01	State Forest Development Agency								
V	P	1188000	0	0	1188000	1188000			1188000	.00

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 789	Special Component Plan for Scheduled Castes									
SH 06	National Forestry Programme									
GH 01	State Forest Development Agency									
V	C	1782000	0	0	1782000	1782000		1782000		.00
Total	01	2970000	0	0	2970000	2970000	0	2970000		
Total	06	2970000	0	0	2970000	2970000	0	2970000		
Total	789	195055000	0	0	195055000	195055000	4694267	4694267	190360733	
Total	01	195055000	0	0	195055000	195055000	4694267	4694267	190360733	
Total	2406	195055000	0	0	195055000	195055000	4694267	4694267	190360733	
MH 2415	Agricultural Research and Education									
SM 01	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Grants to Maharana Pratap Agriculture and Technology University, Udaipur									
GH 01	Grant-in -aid to Maharana Pratap Agriculture and Technology University ,Udaipur for Agriculture Research									
V	P	14762000	0	0	14762000	11072000		3690000	11072000	25.00
Total	01	14762000	0	0	14762000	11072000	0	3690000	11072000	
GH 02	Grant-in -aid to Maharana Pratap Agriculture and Technology University ,Udaipur for Agriculture Education									
V	P	20000000	0	0	20000000	15000000		5000000	15000000	25.00
Total	02	20000000	0	0	20000000	15000000	0	5000000	15000000	
Total	01	34762000	0	0	34762000	26072000	0	8690000	26072000	
Total	789	34762000	0	0	34762000	26072000	0	8690000	26072000	
Total	01	34762000	0	0	34762000	26072000	0	8690000	26072000	
SM 03	Animal Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Grants to Maharana Pratap Agriculture and Technology University , Udaipur									
GH 01	Assistance to Maharana Pratap Agriculture and Technology University ,Udaipur for Animal Husbandry									
V	P	3110000	0	0	3110000	2333000		777000	2333000	24.98
Total	01	3110000	0	0	3110000	2333000	0	777000	2333000	
Total	01	3110000	0	0	3110000	2333000	0	777000	2333000	
Total	789	3110000	0	0	3110000	2333000	0	777000	2333000	
Total	03	3110000	0	0	3110000	2333000	0	777000	2333000	
Total	2415	37872000	0	0	37872000	28405000	0	9467000	28405000	
MH 2425	Co-operation									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Assistance to Co-operative Institutions for interest payment									
V	P	310500000	0	0	310500000	310500000		310500000		.00

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2425	Co-operation									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Assistance to Co-operative Institutions for interest payment									
Total	01	310500000	0	0	310500000	310500000	0	0	310500000	
SH 02	Assistance for Integrated Co-operative Development									
V P		2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
SH 03	Assistance to Primary Co-operative Credit Institutions for reconstruction									
V P		1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Woman Co-operative Societies									
V P		20000	0	0	20000	20000			20000	.00
Total	04	20000	0	0	20000	20000	0	0	20000	
SH 05	Co-operative Development Scheme									
V P		258000	0	0	258000	258000	258000	258000	0	100.00
Total	05	258000	0	0	258000	258000	258000	258000	0	
SH 06	Interest Grant to good Loanees of Co-operative Societies									
V P		634900000	0	0	634900000	634900000			634900000	.00
Total	06	634900000	0	0	634900000	634900000	0	0	634900000	
SH 07	Assistance to Kray-Vikray Sahakari Samitis									
V P		35001000	0	0	35001000	35001000			35001000	.00
Total	07	35001000	0	0	35001000	35001000	0	0	35001000	
SH 10	Grants to Gram Sewa Sahakari Samities									
V P		2000	0	0	2000	2000			2000	.00
Total	10	2000	0	0	2000	2000	0	0	2000	
SH 13	Agriculture Loan Waive Scheme									
GH 01	Through the Rajasthan State Co-operative Bank Limited (Apex Bank)									
V P		8000000000	0	0	8000000000	2000000000	2000000000	8000000000	0	100.00
Total	01	8000000000	0	0	8000000000	2000000000	2000000000	8000000000	0	
Total	13	8000000000	0	0	8000000000	2000000000	2000000000	8000000000	0	
Total	789	8980684000	0	0	8980684000	2980684000	2000258000	8000258000	980426000	
Total	2425	8980684000	0	0	8980684000	2980684000	2000258000	8000258000	980426000	
MH 2501	Special Programmes for Rural Development									
SM 05	Barren Land Development (State Share)									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 03	Improvement in result of Water Shed Management / Strengthening of IWMP									
GH 03	Functional related									
V P		2196000	0	0	2196000	2196000			2196000	.00
V C		3286000	0	0	3286000	3286000			3286000	.00
Total	03	5482000	0	0	5482000	5482000	0	0	5482000	
Total	03	5482000	0	0	5482000	5482000	0	0	5482000	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2501	Special Programmes for Rural Development									
SM 05	Barren Land Development (State Share)									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 04	For Water Concept									
GH 03	Functional related									
V	P	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Pradhan Mantri Krishi Sinchai Yojana(PMKSy) Other Intervention									
GH 03	Funcional relaed									
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	03	4000	0	0	4000	4000	0	0	4000	
Total	05	4000	0	0	4000	4000	0	0	4000	
SH 06	Mukhya Mantri Jal Swavlamban Abhiyan									
GH 03	Functional related									
V	P	624050000	0	0	624050000	387101225	268834371	505783146	118266854	81.05
Total	03	624050000	0	0	624050000	387101225	268834371	505783146	118266854	
Total	06	624050000	0	0	624050000	387101225	268834371	505783146	118266854	
SH 07	Pradhan Mantri Krishi Sinchai Yojana(PMKSy) Watershed Component									
GH 03	Functional related									
V	P	359818000	0	0	359818000	238108000		121710000	238108000	33.83
V	C	634678000	0	0	634678000	634678000			634678000	.00
Total	03	994496000	0	0	994496000	872786000	0	121710000	872786000	
Total	07	994496000	0	0	994496000	872786000	0	121710000	872786000	
Total	196	1624033000	0	0	1624033000	1265374225	268834371	627493146	996539854	
Total	05	1624033000	0	0	1624033000	1265374225	268834371	627493146	996539854	
SM 06	Self Employment Programme (State share)									
MI 196	Assistance to Zila Parishads / District Level Panchayats									
SH 06	National Rural Livelihood Mission									
GH 03	Grants									
V	P	269700000	0	0	269700000	220523000		49177000	220523000	18.23
V	C	539400000	0	0	539400000	536203000		3197000	536203000	.59
Total	03	809100000	0	0	809100000	756726000	0	52374000	756726000	
Total	06	809100000	0	0	809100000	756726000	0	52374000	756726000	
SH 08	National Rural Livelihood Project									
GH 03	Grants									
V	P	32538000	0	0	32538000	19779000		12759000	19779000	39.21
V	C	67320000	0	0	67320000	66697000		623000	66697000	.93
Total	03	99858000	0	0	99858000	86476000	0	13382000	86476000	
Total	08	99858000	0	0	99858000	86476000	0	13382000	86476000	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	06	Self Employment Programme (State share)								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKYI)								
GH	03	Grants								
V	P	84003000	0	0	84003000	84003000		84003000		.00
V	C	167765000	0	0	167765000	167765000		167765000		.00
Total	03	251768000	0	0	251768000	251768000	0	0	251768000	
Total	10	251768000	0	0	251768000	251768000	0	0	251768000	
Total	196	1160726000	0	0	1160726000	1094970000	0	65756000	1094970000	
Total	06	1160726000	0	0	1160726000	1094970000	0	65756000	1094970000	
Total	2501	2784759000	0	0	2784759000	2360344225	268834371	693249146	2091509854	
MH	2505	Rural Employment								
SM	01	National Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	02	Pradhan Mantri Awas Yojana -Rural								
GH	03	Pradhan Mantri Awas Yojana - Rural (Scheduled Castes)								
V	P	808364000	0	0	808364000	203563000	520487000	1125288000	-316924000	139.21
V	C	2022546000	0	0	2022546000	334614000	1088172000	2776104000	-753558000	137.26
Total	03	2830910000	0	0	2830910000	538177000	1608659000	3901392000	-1070482000	
Total	02	2830910000	0	0	2830910000	538177000	1608659000	3901392000	-1070482000	
Total	196	2830910000	0	0	2830910000	538177000	1608659000	3901392000	-1070482000	
Total	01	2830910000	0	0	2830910000	538177000	1608659000	3901392000	-1070482000	
SM	02	Rural Employment Guarantee Scheme (State share)								
MI	101	National Rural Employment Guarantee Scheme								
SH	01	National Rural Employment Guarantee Scheme								
GH	01	Functional related								
V	P	955216000	0	0	955216000	512150000	246871000	689937000	265279000	72.23
V	C	3630000000	0	0	3630000000	2034961000	888712000	2483751000	1146249000	68.42
Total	01	4585216000	0	0	4585216000	2547111000	1135583000	3173688000	1411528000	
Total	01	4585216000	0	0	4585216000	2547111000	1135583000	3173688000	1411528000	
Total	101	4585216000	0	0	4585216000	2547111000	1135583000	3173688000	1411528000	
MI	800	Other expenditure								
SH	02	Innovatives / Novel Schemes of Rural Development Department								
GH	02	Functional related								
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	02	4585218000	0	0	4585218000	2547113000	1135583000	3173688000	1411530000	
Total	2505	7416128000	0	0	7416128000	3085290000	2744242000	7075080000	341048000	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	04	Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of Total Provision)								
GH	04	Functional / Activities								
V	P	274322000	0	0	274322000	274322000		274322000		.00
Total	04	274322000	0	0	274322000	274322000	0	0	274322000	
Total	04	274322000	0	0	274322000	274322000	0	0	274322000	
SH	05	To District Rural Development Agencies for establishment expenditure (State Share)								
GH	03	Functional related								
V	P	37826000	0	0	37826000	37826000		37826000		.00
V	C	56738000	0	0	56738000	56738000		56738000		.00
Total	03	94564000	0	0	94564000	94564000	0	0	94564000	
Total	05	94564000	0	0	94564000	94564000	0	0	94564000	
SH	17	Untied Fund for Panchayati Raj Institutions								
GH	02	Functional / Activities								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	17	1000	0	0	1000	1000	0	0	1000	
SH	25	Rural B.P.L. Awas								
GH	02	Functional / Activities in Special Component Plan								
V	P	992106000	0	0	992106000	773720000	218386000	773720000		22.01
Total	02	992106000	0	0	992106000	773720000	0	218386000	773720000	
Total	25	992106000	0	0	992106000	773720000	0	218386000	773720000	
SH	41	Swachh Bharat Mission (Rural)								
GH	01	Functional / Activities								
V	P	1099214000	0	0	1099214000	1099214000		1099214000		.00
V	C	1938022000	0	0	1938022000	1938022000		1938022000		.00
Total	01	3037236000	0	0	3037236000	3037236000	0	0	3037236000	
Total	41	3037236000	0	0	3037236000	3037236000	0	0	3037236000	
SH	42	Rashtriya Gram Swaraj Abhiyan								
GH	03	Operational / Activities								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	42	2000	0	0	2000	2000	0	0	2000	
Total	196	4398231000	0	0	4398231000	4179845000	0	218386000	4179845000	
MI	197	Assistance to Block Panchayats / Intermediate Level Panchayats								
SH	05	Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)								
GH	04	Functional / Activities								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	197	Assistance to Block Panchayats / Intermediate Level Panchayats								
SH	05	Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)								
GH	04	Functional / Activities								
V	P	1097289000	0	0	1097289000	1097289000		1097289000		.00
Total	04	1097289000	0	0	1097289000	1097289000	0	0	1097289000	
Total	05	1097289000	0	0	1097289000	1097289000	0	0	1097289000	
SH	12	Untied Fund for Panchayat Raj Institutions								
GH	02	Functional /Activities								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	12	1000	0	0	1000	1000	0	0	1000	
Total	197	1097290000	0	0	1097290000	1097290000	0	0	1097290000	
MI	198	Assistance to Gram Panchayats								
SH	03	Grants for Gram Panchayats under the recommendations of State Finance Commission								
GH	04	Functional / Activities								
V	P	4114832000	0	0	4114832000	4114832000		4114832000		.00
Total	04	4114832000	0	0	4114832000	4114832000	0	0	4114832000	
Total	03	4114832000	0	0	4114832000	4114832000	0	0	4114832000	
SH	24	Untied Funds for Panchayati Raj Institutions								
GH	02	Functional / Activities								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	24	1000	0	0	1000	1000	0	0	1000	
SH	33	General Basic Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH	03	Operational / Activities								
V	C	4903596000	0	0	4903596000	4903596000	2451798000	2451798000	2451798000	50.00
Total	03	4903596000	0	0	4903596000	4903596000	2451798000	2451798000	2451798000	
Total	33	4903596000	0	0	4903596000	4903596000	2451798000	2451798000	2451798000	
SH	34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH	03	Operational / Activities								
V	C	618444000	0	0	618444000	618444000		618444000		.00
Total	03	618444000	0	0	618444000	618444000	0	0	618444000	
Total	34	618444000	0	0	618444000	618444000	0	0	618444000	
Total	198	9636873000	0	0	9636873000	9636873000	2451798000	2451798000	7185075000	
Total	2515	15132394000	0	0	15132394000	14914008000	2451798000	2670184000	12462210000	
MH	2701	Medium Irrigation								
SM	80	General								

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		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Survey (through the Chief Engineer Water Resources)									
GH 01	Construction Works									
V	P	69200000	0	0	69200000	69200000	5016062	5016062	64183938	7.25
Total	01	69200000	0	0	69200000	69200000	5016062	5016062	64183938	
GH 02	Irrigation Managment and Training Centre									
V	P	9000000	0	0	9000000	9000000			9000000	.00
Total	02	9000000	0	0	9000000	9000000	0	0	9000000	
Total	01	78200000	0	0	78200000	78200000	5016062	5016062	73183938	
SH 02	Irrigation Management and Training Centre, Bikaner									
V	P	11001000	0	0	11001000	11001000			11001000	.00
Total	02	11001000	0	0	11001000	11001000	0	0	11001000	
Total	789	89201000	0	0	89201000	89201000	5016062	5016062	84184938	
Total	80	89201000	0	0	89201000	89201000	5016062	5016062	84184938	
Total	2701	89201000	0	0	89201000	89201000	5016062	5016062	84184938	
MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	State Partnership Irrigation Programme									
GH 01	Through the Chief Engineer, State Water Resources Planning Department									
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	789	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	2702	1000	0	0	1000	1000	0	0	1000	
MH 2705	Command Area Development									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the Area Development Commissioner									
GH 01	Direction and Administration, Gang Nahar Project									
V	P	4717000	0	0	4717000	4215933	447550	948617	3768383	20.11
Total	01	4717000	0	0	4717000	4215933	447550	948617	3768383	
GH 02	Adeptive Research and Soil Survey, I.G.N.P.									
V	P	17575000	0	0	17575000	14486179	1209233	4298054	13276946	24.46
C	P	1000	0	0	1000	1000			1000	.00
Total	02	17576000	0	0	17576000	14487179	1209233	4298054	13277946	
GH 03	Agriculture ExtensionStage-II									
V	P	8000	0	0	8000	8000			8000	.00
Total	03	8000	0	0	8000	8000	0	0	8000	

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		O	S	R	T					
MH	2705	Command Area Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Area Development Commissioner								
Total	01	22301000	0	0	22301000	18711112	1656783	5246671	17054329	
SH	02	Through the Area Development Commissioner Chambal								
GH	01	Display								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	789	22303000	0	0	22303000	18713112	1656783	5246671	17056329	
Total	2705	22303000	0	0	22303000	18713112	1656783	5246671	17056329	
MH	2801	Power								
SM	06	Rural Electrification								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Rajasthan Renewable Energy Corporation								
GH	01	For Rural Electrification								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	789	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SM	80	General								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Assistance to Distribution Corporation under UDAY Yojana								
GH	01	Jaipur Vidyut Vitran Nigam Limited								
V	P	7494551000	0	0	7494551000	7494551000			7494551000	.00
Total	01	7494551000	0	0	7494551000	7494551000	0	0	7494551000	
GH	02	Jodhpur Vidyut Vitran Nigam Limited								
V	P	6930068000	0	0	6930068000	6930068000			6930068000	.00
Total	02	6930068000	0	0	6930068000	6930068000	0	0	6930068000	
GH	03	Ajmer Vidyut Vitran Nigam Limited								
V	P	7175382000	0	0	7175382000	7175382000			7175382000	.00
Total	03	7175382000	0	0	7175382000	7175382000	0	0	7175382000	
Total	01	21600001000	0	0	21600001000	21600001000	0	0	21600001000	
SH	02	Grant for non increasing of Power Tarrif								
GH	01	Assistance to Jaipur Vidyut Vitran Nigam Limited								
V	P	4730247000	0	0	4730247000	3547665000	394200000	1576782000	3153465000	33.33
Total	01	4730247000	0	0	4730247000	3547665000	394200000	1576782000	3153465000	
GH	02	Assistance to Jodhpur Vidyut Vitran Nigam Limited								
V	P	7678948000	0	0	7678948000	5759248000	639900000	2559600000	5119348000	33.33

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		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Grant for non increasing of Power Tarrif									
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
Total	02	7678948000	0	0	7678948000	5759248000	639900000	2559600000	5119348000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	4005615000	0	0	4005615000	3004223000	333800000	1335192000	2670423000	
Total	03	4005615000	0	0	4005615000	3004223000	333800000	1335192000	2670423000	
Total	02	16414810000	0	0	16414810000	12311136000	1367900000	5471574000	10943236000	
SH 03	Grant for electric fees									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	1099800000	0	0	1099800000	1099800000			1099800000	
Total	01	1099800000	0	0	1099800000	1099800000	0	0	1099800000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	672696000	0	0	672696000	672696000			672696000	
Total	02	672696000	0	0	672696000	672696000	0	0	672696000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	812790000	0	0	812790000	812790000			812790000	
Total	03	812790000	0	0	812790000	812790000	0	0	812790000	
Total	03	2585286000	0	0	2585286000	2585286000	0	0	2585286000	
SH 04	Grants against deposit amount of compounding of electric theft crime									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	27641000	0	0	27641000	27641000			27641000	
Total	01	27641000	0	0	27641000	27641000	0	0	27641000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	9450000	0	0	9450000	9450000			9450000	
Total	02	9450000	0	0	9450000	9450000	0	0	9450000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	22079000	0	0	22079000	22079000			22079000	
Total	03	22079000	0	0	22079000	22079000	0	0	22079000	
Total	04	59170000	0	0	59170000	59170000	0	0	59170000	
Total	789	40659267000	0	0	40659267000	36555593000	1367900000	5471574000	35187693000	
Total	80	40659267000	0	0	40659267000	36555593000	1367900000	5471574000	35187693000	
Total	2801	40659268000	0	0	40659268000	36555594000	1367900000	5471574000	35187694000	
MH 2810	New and Renewable Energy									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Solar Energy Electrification in Rural Areas									
GH 01	Through the Rajasthan Renewable Energy Corporation Limited									
V	P	24724000	0	0	24724000	24724000			24724000	
Total	01	24724000	0	0	24724000	24724000	0	0	24724000	

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		O	S	R	T					
MH 2810	New and Renewable Energy									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Solar Energy Electrification in Rural Areas									
Total	01	24724000	0	0	24724000	24724000	0	0	24724000	
SH 02	Biofuel Authority									
GH 01	Headquarter									
V	P	4400000	0	0	4400000	4400000			4400000	.00
Total	01	4400000	0	0	4400000	4400000	0	0	4400000	
Total	02	4400000	0	0	4400000	4400000	0	0	4400000	
Total	789	29124000	0	0	29124000	29124000	0	0	29124000	
Total	2810	29124000	0	0	29124000	29124000	0	0	29124000	
MH 2851	Village and Small Industries									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Rajasthan Khadi and Village Industry Board									
V	P	7329000	0	0	7329000	7329000	3600000	3600000	3729000	49.12
Total	03	7329000	0	0	7329000	7329000	3600000	3600000	3729000	
SH 05	Cluster Development									
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	05	2000000	0	0	2000000	2000000	0	0	2000000	
SH 06	Interest assistance to Artists									
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Grants to Rajasthan State Handloom Development Corporation									
V	P	1800000	0	0	1800000	1800000	900000	900000	900000	50.00
Total	07	1800000	0	0	1800000	1800000	900000	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	150000	25200	25200	124800	16.80
Total	09	150000	0	0	150000	150000	25200	25200	124800	
SH 12	Stall fare to Craftsmen in National / International Craft Exhibition									
V	P	700000	0	0	700000	446767		253233	446767	36.18
Total	12	700000	0	0	700000	446767	0	253233	446767	
SH 13	Stall rent for participation in International Trade Fair in Rajasthan Industry and Investment Promotion Policy 2010									
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 15	Salt Labour Welfare Scheme									
V	P	500000	0	0	500000	500000			500000	.00
Total	15	500000	0	0	500000	500000	0	0	500000	

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		O	S	R	T					
MH 2851	Village and Small Industries									
MI 789	Special Component Plan for Scheduled Castes									
SH 16	Tannery Leather Craft Development									
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	16	1000000	0	0	1000000	1000000	0	0	1000000	
SH 18	Partnership in Industries and International Trade Fairs									
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	18	2500000	0	0	2500000	2500000	0	0	2500000	
SH 19	Rural Urban Haat									
V	P	500000	0	0	500000	430122		69878	430122	13.98
Total	19	500000	0	0	500000	430122	0	69878	430122	
SH 20	National Food Processing Mission									
V	P	1000	0	0	1000	1000			1000	.00
Total	20	1000	0	0	1000	1000	0	0	1000	
SH 22	Industry establishment, Expansion, Diversification and Modernisation									
GH 01	Assistance for Mukhyamantri Swawlamban Yojana									
V	P	1500000	0	0	1500000	1042911	32654	489743	1010257	32.65
Total	01	1500000	0	0	1500000	1042911	32654	489743	1010257	
Total	22	1500000	0	0	1500000	1042911	32654	489743	1010257	
SH 24	Integrated Skill Development Scheme									
V	P	1000	0	0	1000	1000			1000	.00
Total	24	1000	0	0	1000	1000	0	0	1000	
SH 25	Bhamashah Rojgar Srajen Yojana									
GH 01	Intrest Grant									
V	P	4000000	0	0	4000000	3673017	124363	451346	3548654	11.28
Total	01	4000000	0	0	4000000	3673017	124363	451346	3548654	
Total	25	4000000	0	0	4000000	3673017	124363	451346	3548654	
SH 26	Interest Grant under Mudra Yojana									
GH 01	Interest Grant on Loan									
V	P	200000000	0	0	200000000	200000000			200000000	.00
Total	01	200000000	0	0	200000000	200000000	0	0	200000000	
Total	26	200000000	0	0	200000000	200000000	0	0	200000000	
Total	789	222233000	0	0	222233000	221125817	4682217	5789400	216443600	
Total	2851	222233000	0	0	222233000	221125817	4682217	5789400	216443600	
MH 2852	Industries									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 05	For Leather Training Programme									
V	P	900000	0	0	900000	900000			900000	.00
Total	05	900000	0	0	900000	900000	0	0	900000	
SH 09	Rural Non agriculture Development Agency (RUDA)									

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		O	S	R	T					
MH 2852	Industries									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 09	Rural Non agriculture Development Agency (RUDA)									
V	P	5600000	0	0	5600000	5600000		5600000	.00	
Total	09	5600000	0	0	5600000	5600000	0	5600000		
SH 10	Rajasthan State Industrial Development and Investment Corporation (RIICO)									
V	P	1000	0	0	1000	1000		1000	.00	
Total	10	1000	0	0	1000	1000	0	1000		
SH 15	Survey in Export Expectation									
V	P	75000	0	0	75000	75000		75000	.00	
Total	15	75000	0	0	75000	75000	0	75000		
SH 16	Industrial Incentive									
V	P	130000	0	0	130000	130000		130000	.00	
Total	16	130000	0	0	130000	130000	0	130000		
SH 17	Integrated Processing Development Scheme (IPDS)									
GH 01	Commissioner Industries Department									
V	P	34200000	0	0	34200000	34200000		34200000	.00	
Total	01	34200000	0	0	34200000	34200000	0	34200000		
Total	17	34200000	0	0	34200000	34200000	0	34200000		
Total	789	40906000	0	0	40906000	40906000	0	40906000		
Total	80	40906000	0	0	40906000	40906000	0	40906000		
Total	2852	40906000	0	0	40906000	40906000	0	40906000		
MH 2853	Non- Ferrous Mining and Metallurgical Industries									
SM 02	Regulation and Development of Mines									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Operation and Superintendence									
V	P	35637000	0	0	35637000	28765761	2501915	9373154	26263846	
Total	02	35637000	0	0	35637000	28765761	2501915	9373154	26263846	
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	2000		
Total	03	2000	0	0	2000	2000	0	2000		
Total	789	35639000	0	0	35639000	28767761	2501915	9373154	26265846	
Total	02	35639000	0	0	35639000	28767761	2501915	9373154	26265846	
Total	2853	35639000	0	0	35639000	28767761	2501915	9373154	26265846	
MH 3055	Road Transport									
MI 190	Assistance to Public Sector and other Undertakings									
SH 07	Assistance to Rajasthan State Road Transport Corporation for establishment of Depot									
GH 03	Scheduled Areas									

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		O	S	R	T					
MH	3055	Road Transport								
MI	190	Assistance to Public Sector and other Undertakings								
SH	07	Assistance to Rajasthan State Road Transport Corporation for establishment of Depot								
GH	03	Scheduled Areas								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
MI	789	Special Component Plan for Scheduled Castes								
SH	07	Rajasthan Transport Infrastructure Development Fund								
GH	01	Through the Transport Department								
V	P	53490000	0	0	53490000	26745000	12980000	39725000	13765000	74.27
Total	01	53490000	0	0	53490000	26745000	12980000	39725000	13765000	
Total	07	53490000	0	0	53490000	26745000	12980000	39725000	13765000	
Total	789	53490000	0	0	53490000	26745000	12980000	39725000	13765000	
Total	3055	53491000	0	0	53491000	26746000	12980000	39725000	13766000	
MH	3425	Other Scientific Research								
SM	01	Survey of India								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Research and Development								
V	P	1396000	0	0	1396000	1396000			1396000	.00
Total	01	1396000	0	0	1396000	1396000	0	0	1396000	
SH	02	Science and Social								
V	P	1551000	0	0	1551000	1551000			1551000	.00
Total	02	1551000	0	0	1551000	1551000	0	0	1551000	
SH	03	Science- Communication and Popularity								
V	P	259000	0	0	259000	259000			259000	.00
Total	03	259000	0	0	259000	259000	0	0	259000	
SH	04	Industrial Awareness								
V	P	1020000	0	0	1020000	1020000			1020000	.00
Total	04	1020000	0	0	1020000	1020000	0	0	1020000	
SH	05	Sursek/SetCom Network								
V	P	47500000	0	0	47500000	47500000			47500000	.00
Total	05	47500000	0	0	47500000	47500000	0	0	47500000	
SH	06	Bio-technology								
V	P	400000	0	0	400000	400000			400000	.00
Total	06	400000	0	0	400000	400000	0	0	400000	
Total	789	52126000	0	0	52126000	52126000	0	0	52126000	
Total	01	52126000	0	0	52126000	52126000	0	0	52126000	
Total	3425	52126000	0	0	52126000	52126000	0	0	52126000	
MH	3451	Secretariat- Economic Services								

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		O	S	R	T					
MH	3451	Secretariat- Economic Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Rajasthan Rural Livelihood Project								
V	P	20000000	0	0	20000000	20000000		20000000		.00
Total	01	20000000	0	0	20000000	20000000	0	0	20000000	
Total	789	20000000	0	0	20000000	20000000	0	0	20000000	
Total	3451	20000000	0	0	20000000	20000000	0	0	20000000	
MH	3452	Tourism								
SM	80	General								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Tourist Information and Publicity								
V	P	152701000	0	0	152701000	152577460	200000	323540	152377460	.21
Total	01	152701000	0	0	152701000	152577460	200000	323540	152377460	
Total	789	152701000	0	0	152701000	152577460	200000	323540	152377460	
Total	80	152701000	0	0	152701000	152577460	200000	323540	152377460	
Total	3452	152701000	0	0	152701000	152577460	200000	323540	152377460	
MH	3454	Census Surveys and Statistics								
SM	02	Surveys and Statistics								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Information Technology and Communication Department								
GH	03	District Office								
V	P	179752000	0	0	179752000	112629485	16555860	83678375	96073625	46.55
Total	03	179752000	0	0	179752000	112629485	16555860	83678375	96073625	
GH	04	E- Sanchar								
V	P	8483000	0	0	8483000	0		8483000	0	100.00
Total	04	8483000	0	0	8483000	0	0	8483000	0	
GH	06	Hiring of Consultancy Service and NAC Test								
V	P	5400000	0	0	5400000	5400000			5400000	.00
Total	06	5400000	0	0	5400000	5400000	0	0	5400000	
GH	07	State Data Centre								
V	C	17100000	0	0	17100000	17100000			17100000	.00
Total	07	17100000	0	0	17100000	17100000	0	0	17100000	
GH	08	SecLAN								
V	P	630000	0	0	630000	0		630000	0	100.00
Total	08	630000	0	0	630000	0	0	630000	0	
GH	09	E- Mitra								
V	C	2700000	0	0	2700000	2700000			2700000	.00
Total	09	2700000	0	0	2700000	2700000	0	0	2700000	
GH	10	Aarogya online								
V	P	900000	0	0	900000	900000			900000	.00
Total	10	900000	0	0	900000	900000	0	0	900000	

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		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Information Technology and Communication Department								
GH 12		Swan Horizontal								
V	P	30700000	0	0	30700000	0	30700000	0	100.00	
Total	12	30700000	0	0	30700000	0	30700000	0		
GH 13		State Service Delivery Gateway								
V	C	2770000	0	0	2770000	2770000		2770000	.00	
Total	13	2770000	0	0	2770000	2770000	0	2770000		
GH 16		Development and maintenance of website								
V	P	6660000	0	0	6660000	4718688	235048	2176360	4483640	32.68
Total	16	6660000	0	0	6660000	4718688	235048	2176360	4483640	
GH 17		CMIS								
V	P	1000	0	0	1000	1000		1000	.00	
Total	17	1000	0	0	1000	1000	0	1000		
GH 18		Video Conference at block level								
V	P	12600000	0	0	12600000	12600000		12600000	.00	
Total	18	12600000	0	0	12600000	12600000	0	12600000		
GH 19		Wi-Fi Hot spot								
V	P	90000000	0	0	90000000	23600000	66400000	23600000	73.78	
Total	19	90000000	0	0	90000000	23600000	66400000	23600000		
GH 20		Swan Vertical / State Share								
V	C	5400000	0	0	5400000	5400000		5400000	.00	
Total	20	5400000	0	0	5400000	5400000	0	5400000		
GH 21		Backend and New projects								
V	P	1000	0	0	1000	1000		1000	.00	
Total	21	1000	0	0	1000	1000	0	1000		
GH 22		G I S								
V	P	14400000	0	0	14400000	14400000		14400000	.00	
Total	22	14400000	0	0	14400000	14400000	0	14400000		
GH 23		Raj Sampark								
V	P	33300000	0	0	33300000	33300000		33300000	.00	
Total	23	33300000	0	0	33300000	33300000	0	33300000		
GH 24		Vikas Kendra								
V	P	7200000	0	0	7200000	7200000		7200000	.00	
Total	24	7200000	0	0	7200000	7200000	0	7200000		
GH 25		E- District								
V	C	2700000	0	0	2700000	2700000		2700000	.00	
Total	25	2700000	0	0	2700000	2700000	0	2700000		
GH 26		E-office								

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		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Information Technology and Communication Department								
GH 26		E-office								
V	P	5400000	0	0	5400000	5149561	250439	5149561	4.64	
Total	26	5400000	0	0	5400000	5149561	0	250439	5149561	
GH 27		National E- Governance Action Plan (capacity building)								
V	C	3240000	0	0	3240000	3240000		3240000	.00	
Total	27	3240000	0	0	3240000	3240000	0	0	3240000	
GH 28		Rajnet								
V	P	5400000	0	0	5400000	0	5400000	0	100.00	
Total	28	5400000	0	0	5400000	0	5400000	0		
GH 29		Rajasthan Accountability Assurance System (RAAS)								
V	P	89000	0	0	89000	89000		89000	.00	
Total	29	89000	0	0	89000	89000	0	0	89000	
GH 30		Sampark Kendra Operation								
V	P	900000	0	0	900000	900000		900000	.00	
Total	30	900000	0	0	900000	900000	0	0	900000	
GH 31		Data Centre and NetworkOperation Centre (NOC)								
V	P	221133000	0	0	221133000	220520631	612369	220520631	.28	
Total	31	221133000	0	0	221133000	220520631	0	612369	220520631	
GH 33		Command and Control Center								
V	P	1000	0	0	1000	1000		1000	.00	
Total	33	1000	0	0	1000	1000	0	0	1000	
GH 34		Incentive under I.T.Policy								
V	P	180000	0	0	180000	180000		180000	.00	
Total	34	180000	0	0	180000	180000	0	0	180000	
GH 35		Raj Sewa Dwar								
V	P	180000	0	0	180000	180000		180000	.00	
Total	35	180000	0	0	180000	180000	0	0	180000	
GH 36		Start up								
V	P	68400000	0	0	68400000	67778140	2732393	3354253	65045747	4.90
Total	36	68400000	0	0	68400000	67778140	2732393	3354253	65045747	
Total	01	725620000	0	0	725620000	543458505	19523301	201684796	523935204	
SH 02		Evaluation Organisation Department								
V	P	101000	0	0	101000	78517	9343	31826	69174	31.51
Total	02	101000	0	0	101000	78517	9343	31826	69174	
SH 03		Economics and Statistics Department								
GH 01		Direction and Administration								
V	P	40902000	0	0	40902000	28932986	4329517	16298531	24603469	39.85

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		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 789		Special Component Plan for Scheduled Castes								
SH 03		Economics and Statistics Department								
GH 01		Direction and Administration								
Total	01	40902000	0	0	40902000	28932986	4329517	16298531	24603469	
GH 02		E-Gram Yojana								
V	P	750000	0	0	750000	750000			750000	.00
Total	02	750000	0	0	750000	750000	0	0	750000	
Total	03	41652000	0	0	41652000	29682986	4329517	16298531	25353469	
SH 04		Planning (Man Power) Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05		Bhamashah Yojana 2014								
GH 01		Economic and Statistics Department								
V	P	261780000	0	0	261780000	261780000	194575000	194575000	67205000	74.33
Total	01	261780000	0	0	261780000	261780000	194575000	194575000	67205000	
Total	05	261780000	0	0	261780000	261780000	194575000	194575000	67205000	
Total	789	1029154000	0	0	1029154000	835001008	218437161	412590153	616563847	
Total	02	1029154000	0	0	1029154000	835001008	218437161	412590153	616563847	
Total	3454	1029154000	0	0	1029154000	835001008	218437161	412590153	616563847	
MH 3456		Civil Supplies								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Civil Supply Scheme								
GH 01		Annapurna Yojana								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 06		Computerisation of Public Distribution System								
V	P	3935000	0	0	3935000	3935000			3935000	.00
V	C	3935000	0	0	3935000	3935000			3935000	.00
Total	06	7870000	0	0	7870000	7870000	0	0	7870000	
GH 07		Distribution								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 09		Sugar Distribution Scheme to BPL and Antyodaya families								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Flour Distribution Scheme to APL families								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	01	7874000	0	0	7874000	7874000	0	0	7874000	

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		O	S	R	T					
MH	3456	Civil Supplies								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Direct Cash Assistance Transfer								
GH	01	Direct Cash Assistance Transfer Scheme of Kerosene								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	National Food Security Scheme								
GH	01	District Grievance Redressal Centre (N.F.S. Act)								
V	P	13000	0	0	13000	13000			13000	.00
Total	01	13000	0	0	13000	13000	0	0	13000	
GH	02	Antyodaya Family Anna Yojana								
V	P	60005000	0	0	60005000	51757748	5386538	13633790	46371210	22.72
V	C	60000000	0	0	60000000	51752747	3153751	11401004	48598996	19.00
Total	02	120005000	0	0	120005000	103510495	8540289	25034794	94970206	
GH	03	For families other than Antyodaya family Anna Yojana								
V	P	250005000	0	0	250005000	201188312	30030775	78847463	171157537	31.54
V	C	350000000	0	0	350000000	300216525	20216152	69999627	280000373	20.00
Total	03	600005000	0	0	600005000	501404837	50246927	148847090	451157910	
Total	03	720023000	0	0	720023000	604928332	58787216	173881884	546141116	
Total	789	727898000	0	0	727898000	612803332	58787216	173881884	554016116	
Total	3456	727898000	0	0	727898000	612803332	58787216	173881884	554016116	
MH	3475	Other General Economic Services								
MI	191	Assistance to Municipal Corporation								
SH	02	National Urban Livelihood Mission								
GH	02	Development works(For Scheduled caste)								
V	P	6827000	0	0	6827000	4200000		2627000	4200000	38.48
V	C	10241000	0	0	10241000	6300000		3941000	6300000	38.48
Total	02	17068000	0	0	17068000	10500000	0	6568000	10500000	
Total	02	17068000	0	0	17068000	10500000	0	6568000	10500000	
Total	191	17068000	0	0	17068000	10500000	0	6568000	10500000	
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	National Urban Livelihood Mission								
GH	02	Development works (For scheduled caste)								
V	P	16716000	0	0	16716000	10868000		5848000	10868000	34.98
V	C	25073000	0	0	25073000	16301000		8772000	16301000	34.99
Total	02	41789000	0	0	41789000	27169000	0	14620000	27169000	
Total	02	41789000	0	0	41789000	27169000	0	14620000	27169000	
Total	192	41789000	0	0	41789000	27169000	0	14620000	27169000	
Total	3475	58857000	0	0	58857000	37669000	0	21188000	37669000	
MH	4055	Capital Outlay on Police								

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		O	S	R	T					
MH	4055	Capital Outlay on Police								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Police Awas								
GH	01	Through the Awas Vikas Limited								
V	P	193012000	0	0	193012000	32203429	160808571	32203429	83.32	
Total	01	193012000	0	0	193012000	32203429	0	160808571	32203429	
GH	90	Construction Works								
V	P	142078000	0	0	142078000	142078000	20000000	20000000	14.08	
Total	90	142078000	0	0	142078000	142078000	20000000	20000000	122078000	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	11366000	0	0	11366000	11366000		11366000	.00	
Total	91	11366000	0	0	11366000	11366000	0	0	11366000	
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	2842000	0	0	2842000	2842000		2842000	.00	
Total	92	2842000	0	0	2842000	2842000	0	0	2842000	
GH	93	Percentage charges for Road and Bridges (3054)								
V	P	4262000	0	0	4262000	4262000		4262000	.00	
Total	93	4262000	0	0	4262000	4262000	0	0	4262000	
Total	02	353560000	0	0	353560000	192751429	20000000	180808571	172751429	
Total	789	353560000	0	0	353560000	192751429	20000000	180808571	172751429	
Total	4055	353560000	0	0	353560000	192751429	20000000	180808571	172751429	
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	03	Percentage Charges (scheduled castes area)								
GH	91	Percentage charges for establishment expenditure (2059)								
V	P	18018000	0	0	18018000	16978989	1367634	2406645	15611355	
Total	91	18018000	0	0	18018000	16978989	1367634	2406645	15611355	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	6756000	0	0	6756000	6366369	512863	902494	5853506	
Total	93	6756000	0	0	6756000	6366369	512863	902494	5853506	
Total	03	24774000	0	0	24774000	23345358	1880497	3309139	21464861	
Total	001	24774000	0	0	24774000	23345358	1880497	3309139	21464861	
MI	052	Machinery and Equipment								
SH	03	Percentage Charges (scheduled castes area)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	4504000	0	0	4504000	4244251	341909	601658	3902342	
Total	92	4504000	0	0	4504000	4244251	341909	601658	3902342	
Total	03	4504000	0	0	4504000	4244251	341909	601658	3902342	

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 052	Machinery and Equipment									
Total	052	4504000	0	0	4504000	4244251	341909	601658	3902342	
MI 789	Special Component Plan for Scheduled Castes									
SH 01	General Building (Jail Department)									
GH 02	Construction of Jail building									
V	P	33143000	0	0	33143000	33143000			33143000	.00
Total	02	33143000	0	0	33143000	33143000	0	0	33143000	
Total	01	33143000	0	0	33143000	33143000	0	0	33143000	
SH 02	General Building (Co-operative Department)									
V	P	2212000	0	0	2212000	2212000			2212000	.00
Total	02	2212000	0	0	2212000	2212000	0	0	2212000	
SH 03	General Building (Police Department)									
GH 02	Other Building									
V	P	54704000	0	0	54704000	53818155	28007765	28893610	25810390	52.82
Total	02	54704000	0	0	54704000	53818155	28007765	28893610	25810390	
Total	03	54704000	0	0	54704000	53818155	28007765	28893610	25810390	
SH 04	General Building (Land Revenue)									
V	P	113785000	0	0	113785000	103728696	7294660	17350964	96434036	15.25
Total	04	113785000	0	0	113785000	103728696	7294660	17350964	96434036	
SH 05	General Building (Public Work Department)									
V	P	6312000	0	0	6312000	5488861	46140	869279	5442721	13.77
Total	05	6312000	0	0	6312000	5488861	46140	869279	5442721	
SH 06	General building (Transport Department)									
GH 01	Construction of Buildings and Driving Track									
V	P	8858000	0	0	8858000	7635662	13621	1235959	7622041	13.95
Total	01	8858000	0	0	8858000	7635662	13621	1235959	7622041	
Total	06	8858000	0	0	8858000	7635662	13621	1235959	7622041	
SH 07	General building (Treasury and Account)									
GH 01	Construction of Buildings									
V	P	6195000	0	0	6195000	6195000	1691736	1691736	4503264	27.31
Total	01	6195000	0	0	6195000	6195000	1691736	1691736	4503264	
Total	07	6195000	0	0	6195000	6195000	1691736	1691736	4503264	
Total	789	225209000	0	0	225209000	212221374	37053922	50041548	175167452	
Total	80	254487000	0	0	254487000	239810983	39276328	53952345	200534655	
Total	4059	254487000	0	0	254487000	239810983	39276328	53952345	200534655	
MH 4202	Capital Outlay on Education, Sports, Art and Culture									
SM 01	General Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Secondary Education									

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

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

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		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	789	Special Component Plan for Scheduled Castes								
SH	11	Rashtriya Uchchatar Shiksha Abhiyan								
GH	01	Rashtriya Uchchatar Shiksha Abhiyan - Construction Work								
Total	01	99400000	0	0	99400000	99400000	0	0	99400000	
Total	11	99400000	0	0	99400000	99400000	0	0	99400000	
Total	789	1012816000	0	0	1012816000	1009685000	4439488	7570488	1005245512	
Total	01	1012816000	0	0	1012816000	1009685000	4439488	7570488	1005245512	
SM	02	Technical Education								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Director, Technical Education								
V	P	23884000	0	0	23884000	23884000			23884000	.00
V	C	21373000	0	0	21373000	21373000			21373000	.00
Total	01	45257000	0	0	45257000	45257000	0	0	45257000	
SH	02	Building								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Woman Polytechnic School								
V	P	27021000	0	0	27021000	27021000			27021000	.00
Total	03	27021000	0	0	27021000	27021000	0	0	27021000	
SH	04	Hostel facilities								
V	P	1001000	0	0	1001000	1001000			1001000	.00
Total	04	1001000	0	0	1001000	1001000	0	0	1001000	
Total	789	73280000	0	0	73280000	73280000	0	0	73280000	
Total	02	73280000	0	0	73280000	73280000	0	0	73280000	
SM	03	Sports and Youth Services								
MI	789	Special component plan for Scheduled castes								
SH	01	Zila Sankul through the Sports Department								
V	P	62423000	0	0	62423000	62423000			62423000	.00
Total	01	62423000	0	0	62423000	62423000	0	0	62423000	
SH	02	National Cadet Corps								
GH	01	Senior Branches								
V	P	6738000	0	0	6738000	6738000	486008	486008	6251992	7.21
Total	01	6738000	0	0	6738000	6738000	486008	486008	6251992	
Total	02	6738000	0	0	6738000	6738000	486008	486008	6251992	
SH	03	Sports Academy								
V	P	850000	0	0	850000	850000			850000	.00
Total	03	850000	0	0	850000	850000	0	0	850000	
Total	789	70011000	0	0	70011000	70011000	486008	486008	69524992	
Total	03	70011000	0	0	70011000	70011000	486008	486008	69524992	

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		O	S	R	T					
MH 4202	Capital Outlay on Education, Sports, Art and Culture									
SM 04	Art and Culture									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Library Building									
GH 01	Building									
V	P	250000	0	0	250000	250000		250000	.00	
Total	01	250000	0	0	250000	250000	0	0	250000	
Total	01	250000	0	0	250000	250000	0	0	250000	
Total	789	250000	0	0	250000	250000	0	0	250000	
Total	04	250000	0	0	250000	250000	0	0	250000	
Total	4202	1156357000	0	0	1156357000	1153226000	4925496	8056496	1148300504	
MH 4210	Capital Outlay on Medical and Public Health									
SM 01	Urban Health Services									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Hospital and Relief Posts									
GH 90	Construction Works									
V	P	495222000	0	0	495222000	495222000		495222000	.00	
Total	90	495222000	0	0	495222000	495222000	0	0	495222000	
Total	01	495222000	0	0	495222000	495222000	0	0	495222000	
SH 03	Construction Works- Ayurveda Department									
GH 90	Construction Works									
V	P	8836000	0	0	8836000	8836000		8836000	.00	
Total	90	8836000	0	0	8836000	8836000	0	0	8836000	
Total	03	8836000	0	0	8836000	8836000	0	0	8836000	
SH 05	Hospital and Dispensaries									
GH 01	Homeopathy Medical Unit									
V	P	3000	0	0	3000	3000		3000	.00	
Total	01	3000	0	0	3000	3000	0	0	3000	
GH 02	Unani Medical Unit									
V	P	3000	0	0	3000	3000		3000	.00	
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	05	6000	0	0	6000	6000	0	0	6000	
Total	789	504064000	0	0	504064000	504064000	0	0	504064000	
Total	01	504064000	0	0	504064000	504064000	0	0	504064000	
SM 02	Rural Health Services (Directorate of Medical and Health Services)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction of Health Sub-Centres/ Primary Health Centres and Community Health Centres									
GH 90	Construction Works									
V	P	325365000	0	0	325365000	325365000		325365000	.00	
Total	90	325365000	0	0	325365000	325365000	0	0	325365000	
Total	01	325365000	0	0	325365000	325365000	0	0	325365000	

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 02		Rural Health Services (Directorate of Medical and Health Services)								
MI 789		Special Component Plan for Scheduled Castes								
SH 03		NABARD Loan based Schemes								
GH 01		Construction of Health Sub-Centres								
V	P	90000000	0	0	90000000	90000000	12700000	12700000	77300000	14.11
Total	01	90000000	0	0	90000000	90000000	12700000	12700000	77300000	
GH 02		Construction of Primary Health Centres								
V	P	150000000	0	0	150000000	150000000	17600000	17600000	132400000	11.73
Total	02	150000000	0	0	150000000	150000000	17600000	17600000	132400000	
GH 03		Construction of Community Health Centres								
V	P	126800000	0	0	126800000	126800000	41600000	41600000	85200000	32.81
Total	03	126800000	0	0	126800000	126800000	41600000	41600000	85200000	
Total	03	366800000	0	0	366800000	366800000	71900000	71900000	294900000	
Total	789	692165000	0	0	692165000	692165000	71900000	71900000	620265000	
Total	02	692165000	0	0	692165000	692165000	71900000	71900000	620265000	
SM 03		Medical Education.Training and Research								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Hospital and Dispensaries-Medical Education								
GH 01		Medical College and Associated Group of Hospitals, Jaipur								
V	P	184255000	0	0	184255000	184255000	8501460	8501460	175753540	4.61
V	C	1000	0	0	1000	1000			1000	.00
Total	01	184256000	0	0	184256000	184256000	8501460	8501460	175754540	
GH 02		Medical College and Associated Group of Hospitals, Udaipur								
V	P	65001000	0	0	65001000	65001000			65001000	.00
Total	02	65001000	0	0	65001000	65001000	0	0	65001000	
GH 03		Medical College and Associated Group of Hospitals, Bikaner								
V	P	166101000	0	0	166101000	166101000			166101000	.00
Total	03	166101000	0	0	166101000	166101000	0	0	166101000	
GH 04		Medical College and Associated Group of Hhospitals, Ajmer								
V	P	41883000	0	0	41883000	41883000			41883000	.00
Total	04	41883000	0	0	41883000	41883000	0	0	41883000	
GH 05		Medical College and Associated Group of Hospitals, Jodhpur								
V	P	64851000	0	0	64851000	64851000			64851000	.00
Total	05	64851000	0	0	64851000	64851000	0	0	64851000	
GH 06		Medical College and Associated Group of Hospitals, Kota								
V	P	155098000	0	0	155098000	155098000			155098000	.00
Total	06	155098000	0	0	155098000	155098000	0	0	155098000	
Total	01	677190000	0	0	677190000	677190000	8501460	8501460	668688540	
SH 02		State Cancer Institute								
GH 01		S.M.S. Medical College, Jaipur								

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		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	03	Medical Education.Training and Research								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	State Cancer Institute								
GH	01	S.M.S. Medical College, Jaipur								
V	P	17000000	0	0	17000000	17000000		17000000		.00
V	C	17000000	0	0	17000000	17000000		17000000		.00
Total	01	34000000	0	0	34000000	34000000	0	0	34000000	
Total	02	34000000	0	0	34000000	34000000	0	0	34000000	
SH	03	Tursery Cancer Care Center								
GH	01	Medical University, Bikaner								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	03	4000	0	0	4000	4000	0	0	4000	
SH	04	National Mental Health Scheme								
GH	01	Medical University, Bikaner								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	04	4000	0	0	4000	4000	0	0	4000	
SH	05	Acceleration in UG seats								
GH	01	Medical University, Kota								
V	P	22001000	0	0	22001000	22001000		22001000		.00
V	C	33001000	0	0	33001000	33001000		33001000		.00
Total	01	55002000	0	0	55002000	55002000	0	0	55002000	
GH	02	Medical University, Udaipur								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	02	4000	0	0	4000	4000	0	0	4000	
GH	03	Medical University, Ajmer								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	03	4000	0	0	4000	4000	0	0	4000	
Total	05	55010000	0	0	55010000	55010000	0	0	55010000	
Total	789	766208000	0	0	766208000	766208000	8501460	8501460	757706540	
Total	03	766208000	0	0	766208000	766208000	8501460	8501460	757706540	
Total	4210	1962437000	0	0	1962437000	1962437000	80401460	80401460	1882035540	
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Water Supply in Scheduled Castes areas								
GH	01	Other Rural Drinking Water Schemes								
V	P	878841000	0	0	878841000	727958703	82290824	233173121	645667879	26.53
V	C	282303000	0	0	282303000	279379532	2998840	5922308	276380692	2.10
Total	01	1161144000	0	0	1161144000	1007338235	85289664	239095429	922048571	
GH	02	Chambal-Dholpur-Bharatpur Water Supply Project (NABARD)								
V	P	33442000	0	0	33442000	24460000		8982000	24460000	26.86
V	C	27550000	0	0	27550000	27550000			27550000	.00
Total	02	60992000	0	0	60992000	52010000	0	8982000	52010000	
GH	03	Bisalpur-Dudu Water Supply Project (NABARD)								
V	P	29726000	0	0	29726000	22240000		7486000	22240000	25.18
V	C	44080000	0	0	44080000	22966000		21114000	22966000	47.90
Total	03	73806000	0	0	73806000	45206000	0	28600000	45206000	
GH	04	Fluoride Control Project, Arai- Kishangarh Project								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	Churu-Jhunjhunu Water Supply Project Phase-II (EAP)								
V	P	13457000	0	0	13457000	10093000	3364000	6728000	6729000	50.00
V	C	19836000	0	0	19836000	19836000	6612000	6612000	13224000	33.33
Total	05	33293000	0	0	33293000	29929000	9976000	13340000	19953000	
GH	07	Indroka-Manaklao-Dantiwada Water Supply Scheme (NABARD)								
V	P	1424000	0	0	1424000	712000		712000	712000	50.00
V	C	1763000	0	0	1763000	1763000	528000	528000	1235000	29.95
Total	07	3187000	0	0	3187000	2475000	528000	1240000	1947000	
GH	10	Kolayat-Nokha Water Supply Project								
V	P	445000	0	0	445000	445000			445000	.00
V	C	551000	0	0	551000	551000			551000	.00
Total	10	996000	0	0	996000	996000	0	0	996000	
GH	11	Kolayat Tehsil Water Supply Project								
V	P	445000	0	0	445000	445000			445000	.00
V	C	551000	0	0	551000	551000			551000	.00
Total	11	996000	0	0	996000	996000	0	0	996000	
GH	13	Narmada Water Supply Project (F.R.) NABARD								
V	P	7432000	0	0	7432000	7432000			7432000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	13	7433000	0	0	7433000	7433000	0	0	7433000	
GH	14	Pokran-Phalsund Water Supply Project (NABARD)								
V	P	200473000	0	0	200473000	171230205	24632085	53874880	146598120	26.87

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Water Supply in Scheduled Castes areas								
GH 14		Pokran-Phalsund Water Supply Project (NABARD)								
V	C	82229000	0	0	82229000	82229000	2962200	2962200	79266800	3.60
Total	14	282702000	0	0	282702000	253459205	27594285	56837080	225864920	
GH 15		Keru-Beru-Joliyali Water Supply Project Phase-II (NABARD)								
V	P	1000	0	0	1000	1000			1000	.00
Total	15	1000	0	0	1000	1000	0	0	1000	
GH 16		Tinwari- Mathania- Bhopalgarh Water Supply Project (NABARD)								
V	P	1495000	0	0	1495000	1495000			1495000	.00
V	C	2204000	0	0	2204000	2204000			2204000	.00
Total	16	3699000	0	0	3699000	3699000	0	0	3699000	
GH 17		Rewa Water Supply Project, Jhalawar								
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 19		Barmer Lift Canal Water Supply Project Phase-II								
V	P	74315000	0	0	74315000	74315000			74315000	.00
V	C	55100000	0	0	55100000	55100000			55100000	.00
Total	19	129415000	0	0	129415000	129415000	0	0	129415000	
GH 20		Rural Water Supply Scheme - Bhimni								
V	P	445000	0	0	445000	445000			445000	.00
V	C	551000	0	0	551000	551000			551000	.00
Total	20	996000	0	0	996000	996000	0	0	996000	
GH 21		Rural Water Supply Scheme - Madhvi								
V	P	267000	0	0	267000	267000			267000	.00
V	C	331000	0	0	331000	331000			331000	.00
Total	21	598000	0	0	598000	598000	0	0	598000	
GH 22		Water Supply Project from Bisalpur Dam to Tonk, Uniara and Deoli								
V	P	56479000	0	0	56479000	46702502		9776498	46702502	17.31
V	C	44080000	0	0	44080000	44080000			44080000	.00
Total	22	100559000	0	0	100559000	90782502	0	9776498	90782502	
GH 23		Nagaur Lift Canal Phase-II								
V	P	872200000	0	0	872200000	869727468	1454799	3927331	868272669	.45
Total	23	872200000	0	0	872200000	869727468	1454799	3927331	868272669	
GH 24		Chambal - Bhilwara Water Supply Scheme								
V	P	5981000	0	0	5981000	3614000		2367000	3614000	39.58
V	C	1000	0	0	1000	1000			1000	.00
Total	24	5982000	0	0	5982000	3615000	0	2367000	3615000	
GH 25		Borawas - Mandana Water Supply 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	01	Water Supply in Scheduled Castes areas								
GH	25	Borawas - Mandana Water Supply Project								
V	P	20808000	0	0	20808000	20808000		20808000		.00
V	C	6612000	0	0	6612000	6612000		6612000		.00
Total	25	27420000	0	0	27420000	27420000	0	0	27420000	
GH	26	Nagda - Anta - Baldevpura Water Supply Project								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	26	2000	0	0	2000	2000	0	0	2000	
GH	27	Chambal-Bundi Water Supply Project								
V	P	890000	0	0	890000	532515	357485	532515		40.17
V	C	551000	0	0	551000	1000	550000	1000		99.82
Total	27	1441000	0	0	1441000	533515	907485	533515		
GH	28	Fatehpur-Laxmangarh Drinking Water Project								
V	P	49341000	0	0	49341000	44758003	4582997	44758003		9.29
V	C	33060000	0	0	33060000	33060000		33060000		.00
Total	28	82401000	0	0	82401000	77818003	4582997	77818003		
GH	29	Deeg Water Supply Scheme								
V	P	74315000	0	0	74315000	55736000	18579000	55736000		25.00
V	C	55100000	0	0	55100000	41904000	20516552	21387448		61.18
Total	29	129415000	0	0	129415000	97640000	20516552	52291552	77123448	
GH	30	Fluoride Control Project, Ajmer-Pisangan								
V	P	1495000	0	0	1495000	1135280	359720	1135280		24.06
V	C	2204000	0	0	2204000	2204000		2204000		.00
Total	30	3699000	0	0	3699000	3339280	359720	3339280		
GH	31	Narmada-Gudamalani Water Supply Scheme								
V	P	19322000	0	0	19322000	14491000	4831000	14491000		25.00
V	C	1000	0	0	1000	1000		1000		.00
Total	31	19323000	0	0	19323000	14492000	4831000	14492000		
GH	32	Rajgarh-Bungi Water Supply Project								
V	P	2227000	0	0	2227000	2227000		2227000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	32	2228000	0	0	2228000	2228000	0	2228000		
GH	33	Chambal-Baler-Sawai Madhopur Water Supply Scheme								
V	P	74315000	0	0	74315000	74315000		74315000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	33	74316000	0	0	74316000	74316000	0	74316000		
GH	34	Nagaur Lift Canal Phase-I								

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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 34		Nagaur Lift Canal Phase-I								
V	P	89712000	0	0	89712000	45746000	890000	44856000	44856000	50.00
V	C	1000	0	0	1000	1000			1000	.00
Total	34	89713000	0	0	89713000	45747000	890000	44856000	44857000	
GH 35		Water Supply Project for 72 villages of Navan								
V	P	445000	0	0	445000	445000			445000	.00
Total	35	445000	0	0	445000	445000	0	0	445000	
GH 36		Water Supply Project for 199 villages of Niwai and Tonk Tehsil								
V	P	1000	0	0	1000	1000			1000	.00
V	C	4408000	0	0	4408000	4408000			4408000	.00
Total	36	4409000	0	0	4409000	4409000	0	0	4409000	
GH 37		Narmada Project (D.R.)								
V	P	2229000	0	0	2229000	2229000			2229000	.00
V	C	5841000	0	0	5841000	5841000			5841000	.00
Total	37	8070000	0	0	8070000	8070000	0	0	8070000	
GH 38		Barmer Lift Canal Water Supply Project - Phase-II Part-B (Cluster Scheme of 68 Villages)								
V	P	59452000	0	0	59452000	53142587	1322516	7631929	51820071	12.84
V	C	1000	0	0	1000	1000			1000	.00
Total	38	59453000	0	0	59453000	53143587	1322516	7631929	51821071	
GH 39		Barmer Lift Canal Water Supply Project Phase-II Part-C (Cluster Scheme for 473 Villages)								
V	P	133767000	0	0	133767000	69444610	2561610	66884000	66883000	50.00
V	C	46120000	0	0	46120000	19728000	19180451	45572451	547549	98.81
Total	39	179887000	0	0	179887000	89172610	21742061	112456451	67430549	
GH 40		Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)								
V	P	890000	0	0	890000	890000			890000	.00
V	C	1102000	0	0	1102000	1102000			1102000	.00
Total	40	1992000	0	0	1992000	1992000	0	0	1992000	
GH 41		Beawar-Jawaja Cluster Scheme								
V	P	74226000	0	0	74226000	55669000	18557000	37114000	37112000	50.00
V	C	46120000	0	0	46120000	32924000	6585000	19781000	26339000	42.89
Total	41	120346000	0	0	120346000	88593000	25142000	56895000	63451000	
GH 42		Gagrin Water Supply Scheme								
V	P	74315000	0	0	74315000	60731766		13583234	60731766	18.28
V	C	44080000	0	0	44080000	30884000		13196000	30884000	29.94
Total	42	118395000	0	0	118395000	91615766	0	26779234	91615766	
GH 43		Piplad Water Supply Scheme								
V	P	623000	0	0	623000	623000			623000	.00

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		O	S	R	T					
MH 4215	Capital Outlay on Water Supply and Sanitation									
SM 01	Water Supply									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Water Supply in Scheduled Castes areas									
GH 43	Piplad Water Supply Scheme									
V	C	1000	0	0	1000	1000				.00
Total	43	624000	0	0	624000	624000	0	0	624000	
GH 44	Jawai Cluster Project - II									
V	P	32699000	0	0	32699000	32699000		32699000		.00
V	C	35264000	0	0	35264000	35264000		35264000		.00
Total	44	67963000	0	0	67963000	67963000	0	0	67963000	
GH 45	Bisalpur-Dudu Project - Chaksu, Phagi and Bassi									
V	P	52020000	0	0	52020000	36120000	15900000	36120000		30.57
V	C	35100000	0	0	35100000	35100000		35100000		.00
Total	45	87120000	0	0	87120000	71220000	0	15900000	71220000	
GH 47	Baran Cluster Project									
V	P	46075000	0	0	46075000	34556000	20434	11539434	34535566	25.04
V	C	19836000	0	0	19836000	19836000		19836000		.00
Total	47	65911000	0	0	65911000	54392000	20434	11539434	54371566	
GH 48	Chambal-Bhilwara Water Supply Scheme- Cluster									
V	P	573800000	0	0	573800000	343408420	-227389297	3002283	570797717	.52
V	C	65135000	0	0	65135000	12351308	12351308	65135000	0	100.00
Total	48	638935000	0	0	638935000	355759728	-215037989	68137283	570797717	
GH 49	Narmada F.R. Cluster Project									
V	P	335788000	0	0	335788000	230930000		104858000	230930000	31.23
V	C	1000	0	0	1000	-14697000		14698000	-14697000	*****
Total	49	335789000	0	0	335789000	216233000	0	119556000	216233000	
GH 51	Chambal-Dholpur-Bharatpur Project Phase-I, Part II									
V	P	74315000	0	0	74315000	55736000	13538711	32117711	42197289	43.22
V	C	75200000	0	0	75200000	35461000	4514000	44253000	30947000	58.85
Total	51	149515000	0	0	149515000	91197000	18052711	76370711	73144289	
GH 52	Banswara Water Supply Project									
V	P	5945000	0	0	5945000	5945000			5945000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	52	5946000	0	0	5946000	5946000	0	0	5946000	
GH 53	Banswara-Pratapgarh Water Supply Project									
V	P	125872000	0	0	125872000	94404000	24247021	55715021	70156979	44.26
V	C	34080000	0	0	34080000	7688000	4613000	31005000	3075000	90.98
Total	53	159952000	0	0	159952000	102092000	28860021	86720021	73231979	
GH 55	Narmada Project- Cluster (D.R.)									
V	P	161472000	0	0	161472000	136009087	14905087	40368000	121104000	25.00

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Water Supply in Scheduled Castes areas								
GH 55		Narmada Project- Cluster (D.R.)								
V	C	1000	0	0	1000	1000			1000	.00
Total	55	161473000	0	0	161473000	136010087	14905087	40368000	121105000	
GH 56		Construction of Isarda Dam (through Water Resources Department)								
V	P	139000000	0	0	139000000	139000000	18269230	18269230	120730770	13.14
Total	56	139000000	0	0	139000000	139000000	18269230	18269230	120730770	
GH 57		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Khumbharam Lift Project								
V	P	12335000	0	0	12335000	6167000		6168000	6167000	50.00
V	C	18183000	0	0	18183000	18183000			18183000	.00
Total	57	30518000	0	0	30518000	24350000	0	6168000	24350000	
GH 58		Water Supply Project from Narmada to Shiv Tehsil, District Barmer (205 Villages)								
V	P	226335000	0	0	226335000	212766756	26405877	39974121	186360879	17.66
V	C	33060000	0	0	33060000	33060000			33060000	.00
Total	58	259395000	0	0	259395000	245826756	26405877	39974121	219420879	
GH 59		Bavrikalan Khara and Jaloda Water Supply Project from Rajeev Gandhi Lift Canal Scheme								
V	P	132000	0	0	132000	132000			132000	.00
V	C	246000	0	0	246000	246000			246000	.00
Total	59	378000	0	0	378000	378000	0	0	378000	
GH 60		Ghator, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal								
V	P	267000	0	0	267000	267000			267000	.00
V	C	331000	0	0	331000	331000			331000	.00
Total	60	598000	0	0	598000	598000	0	0	598000	
GH 61		Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	81747000	0	0	81747000	41275464		40471536	41275464	49.51
V	C	1000	0	0	1000	1000			1000	.00
Total	61	81748000	0	0	81748000	41276464	0	40471536	41276464	
GH 62		Panchla-Devra-Chirai Water Supply Scheme								
V	P	48305000	0	0	48305000	48305000			48305000	.00
V	C	38570000	0	0	38570000	38570000			38570000	.00
Total	62	86875000	0	0	86875000	86875000	0	0	86875000	
GH 63		National Rural Drinking Water Programme (D.D.P.)								
V	P	89000000	0	0	89000000	79467453	2455286	11987833	77012167	13.47
V	C	110200000	0	0	110200000	106905200	1256431	4551231	105648769	4.13
Total	63	199200000	0	0	199200000	186372653	3711717	16539064	182660936	
GH 64		National Rural Drinking Water Programme 5% assured amount for Water Quality Control								
V	P	35600000	0	0	35600000	35600000	424553	424553	35175447	1.19
V	C	44080000	0	0	44080000	44080000			44080000	.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 64		National Rural Drinking Water Programme 5% assured amount for Water Quality Control								
Total	64	79680000	0	0	79680000	79680000	424553	424553	79255447	
GH 65		Percentage Charges on Operation and Maintenance for National Rural Drinking Water Programme								
V P		209700000	0	0	209700000	209700000			209700000	.00
V C		223823000	0	0	223823000	223823000			223823000	.00
Total	65	433523000	0	0	433523000	433523000	0	0	433523000	
GH 66		Rural Water Supply Project Kansingh' Siddha-Kiderth-Mandor-Phalodi (National Rural Drinking Water Programme 100% Central)								
V P		125000	0	0	125000	125000			125000	.00
V C		154000	0	0	154000	154000			154000	.00
Total	66	279000	0	0	279000	279000	0	0	279000	
GH 67		Rural Water Supply Project Malar Jod-Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)								
V P		89000	0	0	89000	89000			89000	.00
V C		110000	0	0	110000	110000			110000	.00
Total	67	199000	0	0	199000	199000	0	0	199000	
GH 68		Rural Water Supply Project Peelwa-Saagri Jambeshwar Nagar RGLC to R.D.111(National Rural Drinking Water Programme 100% Central)								
V P		196000	0	0	196000	196000			196000	.00
V C		242000	0	0	242000	242000			242000	.00
Total	68	438000	0	0	438000	438000	0	0	438000	
GH 69		14 Rural Villages covered under Strengthening Urban Water Supply Scheme Jalore (National Rural Drinking Water Programme 100% Central)								
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	69	2000	0	0	2000	2000	0	0	2000	
GH 70		Water Supply Schemes (Rural) under XIV Finance Commission								
V P		1000	0	0	1000	1000			1000	.00
Total	70	1000	0	0	1000	1000	0	0	1000	
GH 71		Rural Water Supply Project from Chambal River in 38 Villages of Bhensroadgarh Panchayat Samitis under District Chittorgarh								
V P		445000	0	0	445000	445000			445000	.00
Total	71	445000	0	0	445000	445000	0	0	445000	
GH 72		Chambal-Bundi Water Supply Project (Cluster Distribution) Rural								
V P		10404000	0	0	10404000	10404000			10404000	.00
V C		1102000	0	0	1102000	1102000			1102000	.00
Total	72	11506000	0	0	11506000	11506000	0	0	11506000	

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Water Supply in Scheduled Castes areas								
GH	73	Nagaur Lift Canal Project Phase II (DDP) Rural								
V	P	31399000	0	0	31399000	23549000	7850000	15700000	15699000	50.00
V	C	40100000	0	0	40100000	14298793	6386000	32187207	7912793	80.27
Total	73	71499000	0	0	71499000	37847793	14236000	47887207	23611793	
GH	74	Share amount to PHED for drinking water in Narmada Canal								
V	P	29726000	0	0	29726000	22294000	7432000	14864000	14862000	50.00
V	C	25113000	0	0	25113000	25113000	25113000	25113000	0	100.00
Total	74	54839000	0	0	54839000	47407000	32545000	39977000	14862000	
GH	75	Rajgarh Drinking Water Project, Tehsil Panchpahad, Distt. Jhalawar								
V	P	5910000	0	0	5910000	5910000	204824000	204824000	-198914000	3465.72
Total	75	5910000	0	0	5910000	5910000	204824000	204824000	-198914000	
GH	76	Establishment of Community Water Purify Plant in Arsenic and Fluoride effected Villages								
V	C	1000	0	0	1000	-2878116	4140613	7019729	-7018729	*****
Total	76	1000	0	0	1000	-2878116	4140613	7019729	-7018729	
GH	77	Atru Shergarh Drinking Water Project, Distt Baran(Rural)								
V	P	26046000	0	0	26046000	26046000			26046000	.00
Total	77	26046000	0	0	26046000	26046000	0	0	26046000	
GH	78	Construction of Dam on Battisha Naala Drinking Water Scheme for Sirohi Distt (Rural)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	11020000	0	0	11020000	11020000			11020000	.00
Total	78	11021000	0	0	11021000	11021000	0	0	11021000	
GH	79	Barmer Lift Canal Project, Phase-II, Part-D								
V	P	153727000	0	0	153727000	139565000		14162000	139565000	9.21
V	C	68160000	0	0	68160000	68160000	48762344	48762344	19397656	71.54
Total	79	221887000	0	0	221887000	207725000	48762344	62924344	158962656	
GH	80	Drinking Water Project of Villages of Distt. Pratapgarh from Jakham Dam (Rural)								
V	P	66884000	0	0	66884000	66884000			66884000	.00
Total	80	66884000	0	0	66884000	66884000	0	0	66884000	
GH	81	Drinking Water Project of Villages of Sajjangarh and Kushalgarh Block of Distt. Banswara from Mahi Dam (Rural)								
V	P	44589000	0	0	44589000	44589000			44589000	.00
Total	81	44589000	0	0	44589000	44589000	0	0	44589000	
GH	82	Indragarh Drinking Water Project, Distt. Bundi from Chakan Dam (Rural)								
V	P	44589000	0	0	44589000	37838978	10305116	17055138	27533862	38.25
Total	82	44589000	0	0	44589000	37838978	10305116	17055138	27533862	
GH	83	Cluster Distribution Drinking Water Project, Distt. Bundi (Expansion Chambal-Bhilwara Drinking Water Project (Rural)								

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Water Supply in Scheduled Castes areas								
GH 83		Cluster Distribution Drinking Water Project, Distt. Bundi (Expansion Chambal-Bhilwara Drinking Water Project (Rural)								
V	P	59452000	0	0	59452000	36168637	6387291	29670654	29781346	49.91
Total	83	59452000	0	0	59452000	36168637	6387291	29670654	29781346	
GH 84		Sonva Drinking Water Project of Tehsil Anta-Mangrol, Distt. Baran								
V	P	59452000	0	0	59452000	59452000	14132104	14132104	45319896	23.77
Total	84	59452000	0	0	59452000	59452000	14132104	14132104	45319896	
GH 85		Jhaliji Ka Barana Drinking Water Project								
V	P	50000000	0	0	50000000	50000000			50000000	.00
Total	85	50000000	0	0	50000000	50000000	0	0	50000000	
GH 86		Garadda Drinking Water Project								
V	P	50000000	0	0	50000000	50000000			50000000	.00
Total	86	50000000	0	0	50000000	50000000	0	0	50000000	
GH 87		Kachhavan Drinking Water Project								
V	P	50000000	0	0	50000000	50000000			50000000	.00
Total	87	50000000	0	0	50000000	50000000	0	0	50000000	
GH 88		Parwan-Akavad Drinking Water Project								
V	P	25000000	0	0	25000000	25000000			25000000	.00
Total	88	25000000	0	0	25000000	25000000	0	0	25000000	
GH 89		Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	25000000	0	0	25000000	25000000			25000000	.00
Total	89	25000000	0	0	25000000	25000000	0	0	25000000	
GH 90		Mahi Bajaj Sagar-Jaisamand Water Transfer Project								
V	P	25000000	0	0	25000000	25000000			25000000	.00
Total	90	25000000	0	0	25000000	25000000	0	0	25000000	
Total	01	7549138000	0	0	7549138000	6334853151	425399986	1639684835	5909453165	
SH 02		Water Supply in Scheduled Castes areas (Urban)								
GH 02		Other Urban Drinking Water Schemes								
V	P	520600000	0	0	520600000	428609095	64542509	156533414	364066586	30.07
Total	02	520600000	0	0	520600000	428609095	64542509	156533414	364066586	
GH 03		Jaipur-Bisalpur Water Supply Project								
V	P	1780000	0	0	1780000	1780000			1780000	.00
Total	03	1780000	0	0	1780000	1780000	0	0	1780000	
GH 04		Jawai-Pali Pipe Line Project								
V	P	35600000	0	0	35600000	26700000		8900000	26700000	25.00
Total	04	35600000	0	0	35600000	26700000	0	8900000	26700000	
GH 06		Chambal-Baler-Sawaimadhopur Water Supply Project								

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Water Supply in Scheduled Castes areas (Urban)								
GH	06	Chambal-Baler-Sawaimadhopur Water Supply Project								
V	P	89000000	0	0	89000000	66750000		22250000	66750000	25.00
Total	06	89000000	0	0	89000000	66750000	0	22250000	66750000	
GH	09	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) financed Projects								
V	P	890000	0	0	890000	667000		223000	667000	25.06
Total	09	890000	0	0	890000	667000	0	223000	667000	
GH	10	Water Supply Projects based on Urban Infrastructure for Small and Medium Town and other Agencies (UIDSSMT)								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH	13	Re-organisation work of Urban Water Supply Scheme, Jodhpur								
V	P	217160000	0	0	217160000	155330538	34994726	96824188	120335812	44.59
Total	13	217160000	0	0	217160000	155330538	34994726	96824188	120335812	
GH	14	Chambal - Bhilwara Water Supply Project								
V	P	10680000	0	0	10680000	8010000	2670000	5340000	5340000	50.00
Total	14	10680000	0	0	10680000	8010000	2670000	5340000	5340000	
GH	15	Nagaur Lift Canal Project Phase-II								
V	P	160200000	0	0	160200000	159833104		366896	159833104	.23
Total	15	160200000	0	0	160200000	159833104	0	366896	159833104	
GH	16	Deeg Water Supply Scheme								
V	P	44500000	0	0	44500000	33375000		11125000	33375000	25.00
Total	16	44500000	0	0	44500000	33375000	0	11125000	33375000	
GH	17	Borawas-Mandana Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH	18	Construction and opening of 40 M.L.D. Water Filter Plant in Sobhasar Block of Bikaner and other subsidiary works								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	18	1000000	0	0	1000000	1000000	0	0	1000000	
GH	19	Nagda-Anta-Baldevpura Water Supply Scheme								
V	P	1068000	0	0	1068000	1068000			1068000	.00
Total	19	1068000	0	0	1068000	1068000	0	0	1068000	
GH	20	Jawai-Pali-Jodhpur Pipe Line Project Phase-II (Cluster Project)								
V	P	1000	0	0	1000	1000			1000	.00
Total	20	1000	0	0	1000	1000	0	0	1000	
GH	21	Dewas Water Supply Scheme Phase-II (Urban)								
V	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Water Supply in Scheduled Castes areas (Urban)								
GH 21		Dewas Water Supply Scheme Phase-II (Urban)								
Total	21	1000	0	0	1000	1000	0	0	1000	
GH 23		Narmada Water Supply Scheme (Urban)								
V	P	1780000	0	0	1780000	1780000			1780000	.00
Total	23	1780000	0	0	1780000	1780000	0	0	1780000	
GH 24		Rajgarh-Bungi Water Supply Project (Urban)								
V	P	2670000	0	0	2670000	2670000			2670000	.00
Total	24	2670000	0	0	2670000	2670000	0	0	2670000	
GH 25		Indroka-Manaklao-Dantiwada Drinking Water Project (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	25	1000	0	0	1000	1000	0	0	1000	
GH 26		Chambal-Bundi Water Supply Project								
V	P	1000	0	0	1000	1000			1000	.00
Total	26	1000	0	0	1000	1000	0	0	1000	
GH 27		Fatehpur-Laxmangarh Drinking Water Project								
V	P	44500000	0	0	44500000	44500000			44500000	.00
Total	27	44500000	0	0	44500000	44500000	0	0	44500000	
GH 28		Churu-Jhunjhunu Water Supply Project Phase-II (Urban)								
V	P	8010000	0	0	8010000	6007000	1905000	3908000	4102000	48.79
Total	28	8010000	0	0	8010000	6007000	1905000	3908000	4102000	
GH 29		Pokran-Phalsund Water Supply Project (Urban)								
V	P	141925000	0	0	141925000	135956000		5969000	135956000	4.21
Total	29	141925000	0	0	141925000	135956000	0	5969000	135956000	
GH 30		200 M.L.D.Water Purifier Project, Surajpura (Urban)								
V	P	267000	0	0	267000	267000			267000	.00
Total	30	267000	0	0	267000	267000	0	0	267000	
GH 31		Urban Water Supply Scheme, Jalore (Urban)								
V	P	267000	0	0	267000	267000			267000	.00
Total	31	267000	0	0	267000	267000	0	0	267000	
GH 32		Ummed Sagar-Dhava-Samdari-Khandap Water Supply Project (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	32	1000	0	0	1000	1000	0	0	1000	
GH 33		Narmada Project(D.R.) (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
GH 34		Replacement of Old and contaminate the environment pipe lines and for facility of clean water to consumers								

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Water Supply in Scheduled Castes areas (Urban)								
GH 34		Replacement of Old and contaminate the environment pipe lines and for facility of clean water to consumers								
V	P	100500000	0	0	100500000	92133412	2760198	11126786	89373214	11.07
Total	34	100500000	0	0	100500000	92133412	2760198	11126786	89373214	
GH 36		Supply/Establishment/Operation and Maintenance work of Bulk Meter and Consumer Meter								
V	P	6799000	0	0	6799000	6799000			6799000	.00
Total	36	6799000	0	0	6799000	6799000	0	0	6799000	
GH 37		Tonk, Deoli-Uniara Water Supply Project								
V	P	30260000	0	0	30260000	30260000			30260000	.00
Total	37	30260000	0	0	30260000	30260000	0	0	30260000	
GH 39		Piplad Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	39	1000	0	0	1000	1000	0	0	1000	
GH 40		Chambal-Bhilwara Water Supply Scheme-Cluster								
V	P	1000	0	0	1000	1000			1000	.00
Total	40	1000	0	0	1000	1000	0	0	1000	
GH 42		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Khumbharam Lift Project								
V	P	6853000	0	0	6853000	4664000		2189000	4664000	31.94
Total	42	6853000	0	0	6853000	4664000	0	2189000	4664000	
GH 43		Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	44500000	0	0	44500000	33375000		11125000	33375000	25.00
Total	43	44500000	0	0	44500000	33375000	0	11125000	33375000	
GH 44		Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)								
V	P	136500000	0	0	136500000	137659819	28105892	26946073	109553927	19.74
Total	44	136500000	0	0	136500000	137659819	28105892	26946073	109553927	
GH 45		Construction work of Isarda Dam (through the Water Resources Department)								
V	P	189000000	0	0	189000000	189000000			189000000	.00
Total	45	189000000	0	0	189000000	189000000	0	0	189000000	
GH 46		Chambal, Dholpur, Bharatpur Project, Phase-I, Part-II (Urban)								
V	P	189000000	0	0	189000000	189000000			189000000	.00
Total	46	189000000	0	0	189000000	189000000	0	0	189000000	
GH 47		Jawai, Pali Pipeline Project, Phase-II, Part-B (Urban)								
V	P	3560000	0	0	3560000	3560000			3560000	.00
Total	47	3560000	0	0	3560000	3560000	0	0	3560000	
GH 48		Urban Water Scheme Bavrikalan, Khara, Jaloda (From RGLC) (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	48	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH 4215	Capital Outlay on Water Supply and Sanitation									
SM 01	Water Supply									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Water Supply in Scheduled Castes areas (Urban)									
GH 49	Urban Water Supply Schemes under XIV Finance Commission									
V	P	1000	0	0	1000	1000		1000		.00
Total	49	1000	0	0	1000	1000	0	0	1000	
GH 50	Renovation of Urban Water Supply Scheme for Kishangarh Town									
V	P	3240000	0	0	3240000	3120302	1500000	1619698	1620302	49.99
Total	50	3240000	0	0	3240000	3120302	1500000	1619698	1620302	
GH 51	Share Amount for Drinking Water to Public Health Engineering Department in Narmada Canal									
V	P	943000	0	0	943000	707000	236000	472000	471000	50.05
Total	51	943000	0	0	943000	707000	236000	472000	471000	
GH 52	Renovation of Urban Water Supply Scheme for Pratapgarh Town									
V	P	17800000	0	0	17800000	17800000			17800000	.00
Total	52	17800000	0	0	17800000	17800000	0	0	17800000	
GH 53	Atru Shergarh Drinking Water Project Distt Baran (Rural)									
V	P	31150000	0	0	31150000	31150000	7304833	7304833	23845167	23.45
Total	53	31150000	0	0	31150000	31150000	7304833	7304833	23845167	
GH 54	Construction of Dam on Battisha Naala Drinking Water Scheme for Sirohi Distt (Rural)									
V	P	87500000	0	0	87500000	65625000	21875000	43750000	43750000	50.00
Total	54	87500000	0	0	87500000	65625000	21875000	43750000	43750000	
GH 55	Indragarh Drinking Water Project, Distt. Bundi (Urban) from Chakan Dam									
V	P	26700000	0	0	26700000	20040000	4547391	11207391	15492609	41.98
Total	55	26700000	0	0	26700000	20040000	4547391	11207391	15492609	
GH 56	Dungarpur, Aaspur and Dovda Drinking Water Project									
V	P	25000000	0	0	25000000	25000000			25000000	.00
Total	56	25000000	0	0	25000000	25000000	0	0	25000000	
GH 57	Mahi Bajaj Sagar - Jaisamand Water Transfer Project									
V	P	25000000	0	0	25000000	25000000			25000000	.00
Total	57	25000000	0	0	25000000	25000000	0	0	25000000	
GH 58	Bisalpur-Jaipur Water Supply Project-II Phase (Urban)									
V	P	360000000	0	0	360000000	360000000			360000000	.00
Total	58	360000000	0	0	360000000	360000000	0	0	360000000	
Total	02	2566214000	0	0	2566214000	2309475270	170441549	427180279	2139033721	
Total	789	10115352000	0	0	10115352000	8644328421	595841535	2066865114	8048486886	
Total	01	10115352000	0	0	10115352000	8644328421	595841535	2066865114	8048486886	
Total	4215	10115352000	0	0	10115352000	8644328421	595841535	2066865114	8048486886	
MH 4217	Capital Outlay on Urban Development									
SM 03	Integrated Development of Small and Medium Towns									

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		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)								
GH	01	Development Works (Through the Local Self Government Department)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	04	Shahari Jan Sahbhagi Yojana								
V	P	44575000	0	0	44575000	38250000	4331000	10656000	33919000	23.91
Total	04	44575000	0	0	44575000	38250000	4331000	10656000	33919000	
SH	06	Fire Brigade Services								
V	C	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	07	Urban Roads and Drainage etc.(ROB)								
GH	01	For Various Urban Bodies								
V	P	115895000	0	0	115895000	115895000	6241000	6241000	109654000	5.39
Total	01	115895000	0	0	115895000	115895000	6241000	6241000	109654000	
Total	07	115895000	0	0	115895000	115895000	6241000	6241000	109654000	
SH	08	Renovation works in Water Supply Schemes of various Urban Bodies								
GH	01	Renovation works in Water Supply Schemes of various Urban Bodies								
V	P	10280000	0	0	10280000	10280000			10280000	.00
Total	01	10280000	0	0	10280000	10280000	0	0	10280000	
GH	02	Re-Cycling of Waste Water								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Infrastructural structure of Water Conservation								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	08	10282000	0	0	10282000	10282000	0	0	10282000	
SH	09	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								
GH	01	Through the Local Self Government Department								
V	P	157335000	0	0	157335000	27931000	27715000	157119000	216000	99.86
V	C	752551000	0	0	752551000	752551000	36953000	36953000	715598000	4.91
Total	01	909886000	0	0	909886000	780482000	64668000	194072000	715814000	
Total	09	909886000	0	0	909886000	780482000	64668000	194072000	715814000	
Total	789	1080641000	0	0	1080641000	944912000	75240000	210969000	869672000	
Total	03	1080641000	0	0	1080641000	944912000	75240000	210969000	869672000	
SM	04	Slum Area Improvement								
MI	789	Special Component Plan for Scheduled Castes								

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		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	04	Slum Area Improvement								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Rajeev Awas Scheme for Slum Free India								
V	P	17476000	0	0	17476000	-3025960	20501960	-3025960	117.31	
V	C	119756000	0	0	119756000	76282145	43473855	76282145	36.30	
Total	02	137232000	0	0	137232000	73256185	0	63975815	73256185	
Total	789	137232000	0	0	137232000	73256185	0	63975815	73256185	
Total	04	137232000	0	0	137232000	73256185	0	63975815	73256185	
Total	4217	1217873000	0	0	1217873000	1018168185	75240000	274944815	942928185	
MH	4220	Capital Outlay on Information and Publicity								
SM	60	Others								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Building Construction								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000		1000	.00	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	789	1000	0	0	1000	1000	0	0	1000	
Total	60	1000	0	0	1000	1000	0	0	1000	
Total	4220	1000	0	0	1000	1000	0	0	1000	
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other								
SM	01	Backward Classes and Minori								
SM	01	Welfare of Scheduled Castes								
MI	789	Special Component Plan for Scheduled Castes								
SH	04	Construction of girls hostel building								
V	P	50000000	0	0	50000000	50000000		50000000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	04	50001000	0	0	50001000	50001000	0	0	50001000	
SH	05	Construction of hostel building for students								
V	P	147944000	0	0	147944000	131579871	7100251	23464380	124479620	15.86
V	C	3801000	0	0	3801000	3135286	457	666171	3134829	17.53
Total	05	151745000	0	0	151745000	134715157	7100708	24130551	127614449	
SH	08	Construction of hostel building for boys/girls of College								
V	P	58867000	0	0	58867000	57868080	1306454	2305374	56561626	3.92
V	C	29785000	0	0	29785000	28297920	363767	1850847	27934153	6.21
Total	08	88652000	0	0	88652000	86166000	1670221	4156221	84495779	
SH	09	Construction of staff quarters in residential schools								
V	P	1000	0	0	1000	1000		1000	.00	
Total	09	1000	0	0	1000	1000	0	0	1000	
SH	10	Construction of hostel building for Scheduled Castes under NABARD assistance								

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		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	01	Welfare of Scheduled Castes								
MI	789	Special Component Plan for Scheduled Castes								
SH	10	Construction of hostel building for Scheduled Castes under NABARD assistance								
V	P	5000000	0	0	5000000	4145071	1572488	2427417	2572583	48.55
Total	10	5000000	0	0	5000000	4145071	1572488	2427417	2572583	
Total	789	295399000	0	0	295399000	275028228	10343417	30714189	264684811	
Total	01	295399000	0	0	295399000	275028228	10343417	30714189	264684811	
Total	4225	295399000	0	0	295399000	275028228	10343417	30714189	264684811	
MH	4235	Capital Outlay on Social Security and Welfare								
SM	02	Social Welfare								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Construction of Dhan Laxmi Mahila Samridhi Kendra								
GH	01	Through the Woman Empowerment Department								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Construction of One Stop Centre								
GH	01	Through the Woman Empowerment Department								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	789	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	4235	2000	0	0	2000	2000	0	0	2000	
MH	4236	Capital Outlay on Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Construction of Aaganbari Centre under I.C.D.S. Mission Mode								
V	P	25000000	0	0	25000000	25000000			25000000	.00
V	C	37500000	0	0	37500000	37500000			37500000	.00
Total	01	62500000	0	0	62500000	62500000	0	0	62500000	
SH	02	Upgradation and maintenance of Aaganbari Centre including Creche construction under I.C.D.S. Mission Mode								
V	P	30000000	0	0	30000000	30000000			30000000	.00
V	C	45001000	0	0	45001000	45001000			45001000	.00
Total	02	75001000	0	0	75001000	75001000	0	0	75001000	
Total	789	137501000	0	0	137501000	137501000	0	0	137501000	
Total	02	137501000	0	0	137501000	137501000	0	0	137501000	
Total	4236	137501000	0	0	137501000	137501000	0	0	137501000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4250	Capital Outlay on other Social Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Training								
GH	01	Plants and Equipment								
V	P	53441000	0	0	53441000	53441000		53441000		.00
Total	01	53441000	0	0	53441000	53441000	0	0	53441000	
Total	01	53441000	0	0	53441000	53441000	0	0	53441000	
SH	02	Construction of new I.T.I. buildings								
GH	90	Construction Works								
V	P	168469000	0	0	168469000	168469000	68526564	68526564	99942436	40.68
Total	90	168469000	0	0	168469000	168469000	68526564	68526564	99942436	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	13478000	0	0	13478000	13478000	5482983	5482983	7995017	40.68
Total	91	13478000	0	0	13478000	13478000	5482983	5482983	7995017	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	3369000	0	0	3369000	3369000	1370748	1370748	1998252	40.69
Total	92	3369000	0	0	3369000	3369000	1370748	1370748	1998252	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	5054000	0	0	5054000	5054000	2056119	2056119	2997881	40.68
Total	93	5054000	0	0	5054000	5054000	2056119	2056119	2997881	
Total	02	190370000	0	0	190370000	190370000	77436414	77436414	112933586	
Total	789	243811000	0	0	243811000	243811000	77436414	77436414	166374586	
Total	4250	243811000	0	0	243811000	243811000	77436414	77436414	166374586	
MH	4401	Capital Outlay on Crop Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Rashtriya Krishi Vikas Pariyojana (S.C.A)								
GH	01	Through the Agriculture Department								
V	P	28000000	0	0	28000000	28000000		28000000		.00
V	C	42000000	0	0	42000000	42000000		42000000		.00
Total	01	70000000	0	0	70000000	70000000	0	0	70000000	
GH	02	Through the Horticulture Department								
V	P	26080000	0	0	26080000	26080000		26080000		.00
V	C	39120000	0	0	39120000	39120000		39120000		.00
Total	02	65200000	0	0	65200000	65200000	0	0	65200000	
GH	03	Through the Animal Husbandry Department								
V	P	36687000	0	0	36687000	36687000		36687000		.00
V	C	55031000	0	0	55031000	55031000		55031000		.00
Total	03	91718000	0	0	91718000	91718000	0	0	91718000	
GH	06	Through the Agriculture Marketing Board								
V	P	12000000	0	0	12000000	12000000		12000000		.00
V	C	18000000	0	0	18000000	18000000		18000000		.00

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		O	S	R	T					
MH 4401		Capital Outlay on Crop Husbandry								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Rashtriya Krishi Vikas Pariyojana (S.C.A)								
GH 06		Through the Agriculture Marketing Board								
Total	06	30000000	0	0	30000000	30000000	0	0	30000000	
GH 07		Through the Forest Department								
V	P	45754000	0	0	45754000	45754000			45754000	.00
V	C	68632000	0	0	68632000	68632000			68632000	.00
Total	07	114386000	0	0	114386000	114386000	0	0	114386000	
Total	01	371304000	0	0	371304000	371304000	0	0	371304000	
SH 02		Development of buildings of Agriculture Department								
V	P	5100000	0	0	5100000	5100000			5100000	.00
Total	02	5100000	0	0	5100000	5100000	0	0	5100000	
SH 04		Building construction for Kisan Sewa Kendra and Village Knowledge Centres								
V	P	40000000	0	0	40000000	40000000			40000000	.00
Total	04	40000000	0	0	40000000	40000000	0	0	40000000	
SH 05		Rajasthan Agriculture Competitive Project								
GH 01		Through the Agriculture Department								
V	P	25794000	0	0	25794000	21435000	4359000		21435000	16.90
Total	01	25794000	0	0	25794000	21435000	4359000		21435000	
GH 02		Through the Horticulture Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03		Through the Water shed Development and Soil Conservation Department								
V	P	99061000	0	0	99061000	78624448	3318174	23754726	75306274	23.98
Total	03	99061000	0	0	99061000	78624448	3318174	23754726	75306274	
GH 04		Through the Animal Husbandry Department								
V	P	38850000	0	0	38850000	38850000			38850000	.00
Total	04	38850000	0	0	38850000	38850000	0	0	38850000	
GH 05		Through the Ground Water Department								
V	P	5600000	0	0	5600000	5600000			5600000	.00
Total	05	5600000	0	0	5600000	5600000	0	0	5600000	
GH 06		Through the Water Resources Department								
V	P	75999000	0	0	75999000	61443848	17573262	32128414	43870586	42.27
Total	06	75999000	0	0	75999000	61443848	17573262	32128414	43870586	
Total	05	245305000	0	0	245305000	205954296	20891436	60242140	185062860	
Total	789	661709000	0	0	661709000	622358296	20891436	60242140	601466860	
Total	4401	661709000	0	0	661709000	622358296	20891436	60242140	601466860	
MH 4406		Capital Outlay on Forestry and Wild Life								
SM 01		Forestry								
MI 789		Special Component Plan for Scheduled Castes								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4406	Capital Outlay on Forestry and Wild Life									
SM 01	Forestry									
MI 789	Special Component Plan for Scheduled Castes									
SH 05	Forestry works with the assistance of NABARD									
V	P	93616000	0	0	93616000	93493849	1625035	1747186	91868814	1.87
Total	05	93616000	0	0	93616000	93493849	1625035	1747186	91868814	
SH 06	Replantation of degraded forests									
V	P	64131000	0	0	64131000	63890377	1427374	1667997	62463003	2.60
Total	06	64131000	0	0	64131000	63890377	1427374	1667997	62463003	
SH 07	Climate change and prevention of desert expansion									
V	P	84707000	0	0	84707000	84526298	1031566	1212268	83494732	1.43
Total	07	84707000	0	0	84707000	84526298	1031566	1212268	83494732	
Total	789	242454000	0	0	242454000	241910524	4083975	4627451	237826549	
Total	01	242454000	0	0	242454000	241910524	4083975	4627451	237826549	
SM 02	Environmental Forestry and Wild Life									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Development of Kevladev National Park									
V	P	11000000	0	0	11000000	10571142	887315	1316173	9683827	11.97
Total	01	11000000	0	0	11000000	10571142	887315	1316173	9683827	
SH 02	Water Catchment Project financed by NABARD									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Biological Park, Bikaner									
V	P	60001000	0	0	60001000	60001000			60001000	.00
Total	03	60001000	0	0	60001000	60001000	0	0	60001000	
Total	789	71002000	0	0	71002000	70573142	887315	1316173	69685827	
Total	02	71002000	0	0	71002000	70573142	887315	1316173	69685827	
Total	4406	313456000	0	0	313456000	312483666	4971290	5943624	307512376	
MH 4425	Capital Outlay on Co-operation									
MI 195	Investment in Co-operative									
SH 04	Investment in Co-operative Societies for Scheduled Castes									
GH 01	Investment for Woman Co-operative Societies									
V	P	30000	0	0	30000	30000			30000	.00
Total	01	30000	0	0	30000	30000	0	0	30000	
GH 02	Investment for Central Co-operative Banks									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	04	31000	0	0	31000	31000	0	0	31000	
Total	195	31000	0	0	31000	31000	0	0	31000	
Total	4425	31000	0	0	31000	31000	0	0	31000	
MH 4515	Capital Outlay on Other Rural Development Programmes									

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		O	S	R	T					
MH	4515	Capital Outlay on Other Rural Development Programmes								
MI	789	Special Component Plan for Scheduled Castes								
SH	04	Member of Legislative Assembly Local Area Development Programme								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	810000000	0	0	810000000	810000000	247050000	247050000	562950000	30.50
Total	01	810000000	0	0	810000000	810000000	247050000	247050000	562950000	
Total	04	810000000	0	0	810000000	810000000	247050000	247050000	562950000	
SH	09	Swavivek Zila Vikas Yojana								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	3570000	0	0	3570000	3570000			3570000	.00
Total	01	3570000	0	0	3570000	3570000	0	0	3570000	
Total	09	3570000	0	0	3570000	3570000	0	0	3570000	
SH	10	Through the Director, Rural Development and Panchayati Raj								
GH	01	To Zila Parishads / Panchayat Samitis for construction of building								
V	P	35600000	0	0	35600000	35600000			35600000	.00
Total	01	35600000	0	0	35600000	35600000	0	0	35600000	
Total	10	35600000	0	0	35600000	35600000	0	0	35600000	
SH	13	Guru Golwalkar Jan Bhagidari Vikas Yojana								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	223400000	0	0	223400000	223400000			223400000	.00
Total	01	223400000	0	0	223400000	223400000	0	0	223400000	
Total	13	223400000	0	0	223400000	223400000	0	0	223400000	
Total	789	1072570000	0	0	1072570000	1072570000	247050000	247050000	825520000	
Total	4515	1072570000	0	0	1072570000	1072570000	247050000	247050000	825520000	
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	01	Dang Districts								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	For Zila Parishads (Rural Development Cell)								
GH	01	Development of Dang Area								
V	P	87700000	0	0	87700000	87700000	25012000	25012000	62688000	28.52
Total	01	87700000	0	0	87700000	87700000	25012000	25012000	62688000	
Total	01	87700000	0	0	87700000	87700000	25012000	25012000	62688000	
Total	789	87700000	0	0	87700000	87700000	25012000	25012000	62688000	
Total	01	87700000	0	0	87700000	87700000	25012000	25012000	62688000	
SM	02	Backward Areas								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	For Zila Parishads (Rural Development Cell)								
GH	01	Development of Mewat Area								
V	P	87900000	0	0	87900000	87900000			87900000	.00
Total	01	87900000	0	0	87900000	87900000	0	0	87900000	
GH	02	Magra Area Development								

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		O	S	R	T					
MH 4575		Capital Outlay on Other Special Areas Programmes								
SM 02		Backward Areas								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		For Zila Parishads (Rural Development Cell)								
GH 02		Magra Area Development								
V	P	87200000	0	0	87200000	87200000		87200000		.00
Total	02	87200000	0	0	87200000	87200000	0	0	87200000	
GH 04		Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)								
V	P	58900000	0	0	58900000	58900000		58900000		.00
V	C	120500000	0	0	120500000	120500000	43327000	43327000	77173000	35.96
Total	04	179400000	0	0	179400000	179400000	43327000	43327000	136073000	
Total	01	354500000	0	0	354500000	354500000	43327000	43327000	311173000	
Total	789	354500000	0	0	354500000	354500000	43327000	43327000	311173000	
Total	02	354500000	0	0	354500000	354500000	43327000	43327000	311173000	
SM 06		Border Area Development (Central Assistance)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		For Zila Parishads (Rural Development Cell)								
V	P	131450000	0	0	131450000	131450000		131450000		.00
V	C	218500000	0	0	218500000	211747000		6753000	211747000	3.09
Total	01	349950000	0	0	349950000	343197000	0	6753000	343197000	
Total	789	349950000	0	0	349950000	343197000	0	6753000	343197000	
Total	06	349950000	0	0	349950000	343197000	0	6753000	343197000	
Total	4575	792150000	0	0	792150000	785397000	68339000	75092000	717058000	
MH 4700		Capital Outlay on Major Irrigation								
SM 02		Chambal Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Water drainage (through the Area Development Commissioner, Chambal)								
GH 01		Right Main Canal								
V	P	96000000	0	0	96000000	95979379	19000000	19020621	76979379	19.81
Total	01	96000000	0	0	96000000	95979379	19000000	19020621	76979379	
GH 02		Left Main Canal								
V	P	90000000	0	0	90000000	89884380	19384700	19500320	70499680	21.67
Total	02	90000000	0	0	90000000	89884380	19384700	19500320	70499680	
Total	02	186000000	0	0	186000000	185863759	38384700	38520941	147479059	
SH 03		Rana Pratap Sagar Dam (through the Chief Enginer Water Resources)								
GH 01		Regeneration/Up-gradation/Modernisation/Renovation								
V	P	269000	0	0	269000	269000		269000		.00
Total	01	269000	0	0	269000	269000	0	0	269000	
Total	03	269000	0	0	269000	269000	0	0	269000	
SH 04		Jawahar Sagar Dam (through the Chief Engg. water resources)								
GH 01		Regeneration/Up-gradation/Modernisation/Renovation								

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		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 02		Chambal Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 04		Jawahar Sagar Dam (through the Chief Engg. water resources)								
GH 01		Regeneration/Up-gradation/Modernisation/Renovation								
V	P	450000	0	0	450000	339000	112000	223000	227000	49.56
Total	01	450000	0	0	450000	339000	112000	223000	227000	
Total	04	450000	0	0	450000	339000	112000	223000	227000	
Total	789	186719000	0	0	186719000	186471759	38496700	38743941	147975059	
Total	02	186719000	0	0	186719000	186471759	38496700	38743941	147975059	
SM 04		Indira Gandhi Nahar Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Chief Engineer, Indira Gandhi Nahar Project								
GH 01		Construction Works								
V	P	78917000	0	0	78917000	73402307	3626314	9141007	69775993	11.58
Total	01	78917000	0	0	78917000	73402307	3626314	9141007	69775993	
GH 04		65 Canals								
V	P	3187000	0	0	3187000	3187000			3187000	.00
Total	04	3187000	0	0	3187000	3187000	0	0	3187000	
GH 05		Choudhari Kumbharam Arya Lift (Nohar Sahva Lift)								
V	P	26337000	0	0	26337000	25263039	1307144	2381105	23955895	9.04
Total	05	26337000	0	0	26337000	25263039	1307144	2381105	23955895	
GH 06		Pannalal Barupal Lift (Gajner Lift)								
V	P	192000000	0	0	192000000	156067969	15074421	51006452	140993548	26.57
Total	06	192000000	0	0	192000000	156067969	15074421	51006452	140993548	
GH 07		Dr. Karni Singh Lift (Kolayat Lift)								
V	P	20001000	0	0	20001000	18972081		1028919	18972081	5.14
Total	07	20001000	0	0	20001000	18972081	0	1028919	18972081	
GH 08		Guru Jambheshwar Lift (Phalodi Lift)								
V	P	10000000	0	0	10000000	8256623	9991	1753368	8246632	17.53
Total	08	10000000	0	0	10000000	8256623	9991	1753368	8246632	
GH 09		Jai Narayan Vyas Lift (Pokaran Lift)								
V	P	7000000	0	0	7000000	6742866	272829	529963	6470037	7.57
Total	09	7000000	0	0	7000000	6742866	272829	529963	6470037	
GH 10		Veer Tejaji Lift (Bangdsar Lift)								
V	P	800000	0	0	800000	800000			800000	.00
Total	10	800000	0	0	800000	800000	0	0	800000	
GH 11		Choudhary Kumbharam Arya Lift (Nohar Sahwa) CADWM								
V	P	48338000	0	0	48338000	44866994	12080000	15551006	32786994	32.17
V	C	1000	0	0	1000	1000			1000	.00
Total	11	48339000	0	0	48339000	44867994	12080000	15551006	32787994	

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		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 04		Indira Gandhi Nahar Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Chief Engineer, Indira Gandhi Nahar Project								
GH 12		Panna Lal Barupal Lift (Gajner Lift) CADWM								
V	P	24174000	0	0	24174000	24174000		24174000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	12	24175000	0	0	24175000	24175000	0	0	24175000	
GH 13		Dr. Karni Singh Lift (Kolayat Lift) CADWM								
V	P	24174000	0	0	24174000	18600689	5573311	18600689		23.05
V	C	1000	0	0	1000	1000		1000		.00
Total	13	24175000	0	0	24175000	18601689	0	5573311	18601689	
GH 14		Guru Jambheshwar Lift (Falodi Lift) CADWM								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	14	2000	0	0	2000	2000	0	0	2000	
GH 15		Jai Narayan Vyas Lift (Pokaran Lift) CADWM								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	15	2000	0	0	2000	2000	0	0	2000	
GH 16		Veer Tejaji Lift (Bagadsar Lift) CADWM								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	16	2000	0	0	2000	2000	0	0	2000	
Total	01	434937000	0	0	434937000	380342568	32370699	86965131	347971869	
SH 02		Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
GH 01		Construction Works								
V	P	121012000	0	0	121012000	108275786	3470979	16207193	104804807	13.39
Total	01	121012000	0	0	121012000	108275786	3470979	16207193	104804807	
Total	02	121012000	0	0	121012000	108275786	3470979	16207193	104804807	
SH 05		Through the Chief Engineer, Water Resources (North), Hanumangarh								
GH 01		Regeneration / Up-gradation / Renovation and Modernisation of Main Canal (K.M.0 to 74)								
V	P	49500000	0	0	49500000	27779005	241203	21962198	27537802	44.37
Total	01	49500000	0	0	49500000	27779005	241203	21962198	27537802	
GH 02		Re-generation / Up-gradation / Renovation and Modernisation of Main Canal (K.M.74 to 189)								
V	P	1000000	0	0	1000000	1000000		1000000		.00
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
Total	05	50500000	0	0	50500000	28779005	241203	21962198	28537802	
Total	789	606449000	0	0	606449000	517397359	36082881	125134522	481314478	
Total	04	606449000	0	0	606449000	517397359	36082881	125134522	481314478	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 05		Indira Gandhi Nahar Feeder (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Expenditure on construction at Indira Gandhi Feeder in Punjab (through the Chief Engineer, Irrigation, Punjab)								
GH 01		Expenditure on construction at Indira Gandhi Feeder in Punjab (through the Chief Engineer, Irrigation, Punjab)								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	789	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SM 07		Yamuna Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction works								
V	P	990000	0	0	990000	990000	247000	247000	743000	24.95
Total	01	990000	0	0	990000	990000	247000	247000	743000	
Total	789	990000	0	0	990000	990000	247000	247000	743000	
Total	07	990000	0	0	990000	990000	247000	247000	743000	
SM 24		Narbada Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
V	C					0	209543709	209543709	-209543709	.00
Total	01	1000	0	0	1000	1000	209543709	209543709	-209542709	
Total	789	1000	0	0	1000	1000	209543709	209543709	-209542709	
Total	24	1000	0	0	1000	1000	209543709	209543709	-209542709	
SM 28		Bisalpur Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction works								
V	P	450000	0	0	450000	450000			450000	.00
Total	01	450000	0	0	450000	450000	0	0	450000	
Total	789	450000	0	0	450000	450000	0	0	450000	
Total	28	450000	0	0	450000	450000	0	0	450000	
SM 31		Gang Nahar (Commercial) (through the Chief Engineer, Water Resources (North) Department)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Chief Engineer, Water Resources (North), Hanumangarh								
GH 01		Construction Works								
V	P	3600000	0	0	3600000	2813044	900000	1686956	1913044	46.86
Total	01	3600000	0	0	3600000	2813044	900000	1686956	1913044	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	31	Gang Nahar (Commercial) (through the Chief Engineer, Water Resources (North) Department)								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Chief Engineer, Water Resources (North), Hanumangarh								
Total	01	3600000	0	0	3600000	2813044	900000	1686956	1913044	
Total	789	3600000	0	0	3600000	2813044	900000	1686956	1913044	
Total	31	3600000	0	0	3600000	2813044	900000	1686956	1913044	
SM	32	Parvan Project (Commercial)								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Construction works								
V	P	4400000000	0	0	4400000000	3355843687	969028263	2013184576	2386815424	45.75
Total	01	4400000000	0	0	4400000000	3355843687	969028263	2013184576	2386815424	
Total	789	4400000000	0	0	4400000000	3355843687	969028263	2013184576	2386815424	
Total	32	4400000000	0	0	4400000000	3355843687	969028263	2013184576	2386815424	
SM	34	Dhoulpur Lift Project (Commercial)								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Construction works								
V	P	2700000000	0	0	2700000000	2700000000			2700000000	.00
Total	01	2700000000	0	0	2700000000	2700000000	0	0	2700000000	
Total	789	2700000000	0	0	2700000000	2700000000	0	0	2700000000	
Total	34	2700000000	0	0	2700000000	2700000000	0	0	2700000000	
SM	37	Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Construction works								
V	P	144000000	0	0	144000000	13906000		494000	13906000	3.43
Total	01	144000000	0	0	144000000	13906000	0	494000	13906000	
Total	789	144000000	0	0	144000000	13906000	0	494000	13906000	
Total	37	144000000	0	0	144000000	13906000	0	494000	13906000	
SM	39	Rajasthan East Canal Scheme (Commercial)								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Direction and Administration								
GH	01	Construction Work								
V	P	250000000	0	0	250000000	250000000			250000000	.00
Total	01	250000000	0	0	250000000	250000000	0	0	250000000	
Total	01	250000000	0	0	250000000	250000000	0	0	250000000	
Total	789	250000000	0	0	250000000	250000000	0	0	250000000	
Total	39	250000000	0	0	250000000	250000000	0	0	250000000	
SM	40	Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Direction and Administration								

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 40		Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Direction and Administration								
GH 01		Construction								
V	P	72000000	0	0	72000000	71995240	19905	24665	71975335	.03
Total	01	72000000	0	0	72000000	71995240	19905	24665	71975335	
Total	01	72000000	0	0	72000000	71995240	19905	24665	71975335	
Total	789	72000000	0	0	72000000	71995240	19905	24665	71975335	
Total	40	72000000	0	0	72000000	71995240	19905	24665	71975335	
SM 41		Scheme for bringing surplus water to Churu - Jhunjhunu from Tejawala head (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Direction and Administration								
GH 01		Construction								
V	P	50000000	0	0	50000000	50000000			50000000	.00
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
Total	789	50000000	0	0	50000000	50000000	0	0	50000000	
Total	41	50000000	0	0	50000000	50000000	0	0	50000000	
SM 42		Brahmani Banas Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Direction and Administration								
GH 01		Construction								
V	P	50000000	0	0	50000000	50000000			50000000	.00
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
Total	789	50000000	0	0	50000000	50000000	0	0	50000000	
Total	42	50000000	0	0	50000000	50000000	0	0	50000000	
SM 80		General								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Through the Chief Engineer, Water Resources (North) Hanumangarh								
GH 01		Rajasthan Water Sector Re-Structuring Project for Desert Area								
V	P	1991400000	0	0	1991400000	1519521068	2323574	474202506	1517197494	23.81
Total	01	1991400000	0	0	1991400000	1519521068	2323574	474202506	1517197494	
Total	02	1991400000	0	0	1991400000	1519521068	2323574	474202506	1517197494	
Total	789	1991400000	0	0	1991400000	1519521068	2323574	474202506	1517197494	
Total	80	1991400000	0	0	1991400000	1519521068	2323574	474202506	1517197494	
Total	4700	7671010000	0	0	7671010000	6064390157	1256642032	2863261875	4807748125	
MH 4701		Capital Outlay on Medium Irrigation								
SM 62		Re-generation / Upgradation / Modernisation / Renovation of Projects (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 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	38574781	8943076	15368295	29631705	34.15
Total	01	45000000	0	0	45000000	38574781	8943076	15368295	29631705	
Total	789	45000000	0	0	45000000	38574781	8943076	15368295	29631705	
Total	62	45000000	0	0	45000000	38574781	8943076	15368295	29631705	
SM 63	Gardada Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
V	P	62280000	0	0	62280000	61944450		335550	61944450	.54
Total	01	62280000	0	0	62280000	61944450	0	335550	61944450	
Total	789	62280000	0	0	62280000	61944450	0	335550	61944450	
Total	63	62280000	0	0	62280000	61944450	0	335550	61944450	
SM 66	Takali Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Takali Project (NABARD)									
V	P	36000000	0	0	36000000	35069888	1410656	2340768	33659232	6.50
Total	02	36000000	0	0	36000000	35069888	1410656	2340768	33659232	
Total	789	36000000	0	0	36000000	35069888	1410656	2340768	33659232	
Total	66	36000000	0	0	36000000	35069888	1410656	2340768	33659232	
SM 67	Lahasi Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Lahasi Project (NABARD)									
V	P	12600000	0	0	12600000	10295805	407936	2712131	9887869	21.52
Total	02	12600000	0	0	12600000	10295805	407936	2712131	9887869	
Total	789	12600000	0	0	12600000	10295805	407936	2712131	9887869	
Total	67	12600000	0	0	12600000	10295805	407936	2712131	9887869	
SM 69	Rajgarh Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
V	P	99000000	0	0	99000000	53696000	22653000	67957000	31043000	68.64
Total	01	99000000	0	0	99000000	53696000	22653000	67957000	31043000	
Total	789	99000000	0	0	99000000	53696000	22653000	67957000	31043000	
Total	69	99000000	0	0	99000000	53696000	22653000	67957000	31043000	
SM 72	Gagrln Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Gagrln Project (NABARD)									
V	P	36000000	0	0	36000000	27800000	15678	8215678	27784322	22.82
Total	02	36000000	0	0	36000000	27800000	15678	8215678	27784322	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 72	Gagrin Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
Total	789	36000000	0	0	36000000	27800000	15678	8215678	27784322	
Total	72	36000000	0	0	36000000	27800000	15678	8215678	27784322	
SM 73	Hathiya Deh Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		27000000	0	0	27000000	27000000			27000000	.00
Total	01	27000000	0	0	27000000	27000000	0	0	27000000	
Total	01	27000000	0	0	27000000	27000000	0	0	27000000	
Total	789	27000000	0	0	27000000	27000000	0	0	27000000	
Total	73	27000000	0	0	27000000	27000000	0	0	27000000	
Total	4701	317880000	0	0	317880000	254380924	33430346	96929422	220950578	
MH 4702	Capital Outlay on Minor Irrigation									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Through the Chief Engineer, Water Resources									
GH 01	Minor Irrigation Projects									
V P		174600000	0	0	174600000	77249650	13199650	110550000	64050000	63.32
Total	01	174600000	0	0	174600000	77249650	13199650	110550000	64050000	
GH 02	Chambal Lift									
V P		900000	0	0	900000	900000			900000	.00
Total	02	900000	0	0	900000	900000	0	0	900000	
GH 03	Water Harvesting Structure									
V P		72000000	0	0	72000000	51595885	14710436	35114551	36885449	48.77
Total	03	72000000	0	0	72000000	51595885	14710436	35114551	36885449	
GH 04	Mordenisation / Up-gradation / Regeneration									
V P		36000000	0	0	36000000	30078669	5373152	11294483	24705517	31.37
Total	04	36000000	0	0	36000000	30078669	5373152	11294483	24705517	
GH 05	Accelerated Irrigation Benefit Programme									
V P		3240000	0	0	3240000	3240000			3240000	.00
Total	05	3240000	0	0	3240000	3240000	0	0	3240000	
GH 07	Regeneration / Up-gradation / Modernisation / Renovation									
V P		67230000	0	0	67230000	61550413	7993458	13673045	53556955	20.34
V C		46422000	0	0	46422000	42342621	2564579	6643958	39778042	14.31
Total	07	113652000	0	0	113652000	103893034	10558037	20317003	93334997	
Total	02	400392000	0	0	400392000	266957238	43841275	177276037	223115963	
SH 04	Minor Irrigation Construction Works (Four Water Concept)									
GH 01	Construction Works									
V P		115324000	0	0	115324000	92419978	15065943	37969965	77354035	32.92

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4702		Capital Outlay on Minor Irrigation								
MI 789		Special Component Plan for Scheduled Castes								
SH 04		Minor Irrigation Construction Works (Four Water Concept)								
GH 01		Construction Works								
Total	01	115324000	0	0	115324000	92419978	15065943	37969965	77354035	
GH 02		Proportionate expenditure transferred from Major Head 2701								
V	P	10676000	0	0	10676000	10676000			10676000	.00
Total	02	10676000	0	0	10676000	10676000	0	0	10676000	
Total	04	126000000	0	0	126000000	103095978	15065943	37969965	88030035	
SH 05		Water Storage Structure (for water concept)								
GH 01		Construction Works								
V	P	165000	0	0	165000	165000			165000	.00
Total	01	165000	0	0	165000	165000	0	0	165000	
GH 02		Proportionate expenditure transferred from Major Head 2701								
V	P	15000	0	0	15000	15000			15000	.00
Total	02	15000	0	0	15000	15000	0	0	15000	
Total	05	180000	0	0	180000	180000	0	0	180000	
SH 06		Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)								
GH 01		Through the Chief Engineer, Water Resources (Quality Control & External Aided) Programme								
V	P	46428000	0	0	46428000	31734981	9679733	24372752	22055248	52.50
Total	01	46428000	0	0	46428000	31734981	9679733	24372752	22055248	
Total	06	46428000	0	0	46428000	31734981	9679733	24372752	22055248	
SH 07		Works recouped from Water Conservation Cess Fund								
GH 01		Through the Water Resources Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	789	573001000	0	0	573001000	401969197	68586951	239618754	333382246	
Total	4702	573001000	0	0	573001000	401969197	68586951	239618754	333382246	
MH 4705		Capital Outlay on Command Area Development								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through Development Commissioner cum Regional Development Commissioner								
GH 01		Land Development Works (Bisalpur, Ajmer)								
V	P	14710000	0	0	14710000	14710000			14710000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	14711000	0	0	14711000	14711000	0	0	14711000	
Total	01	14711000	0	0	14711000	14711000	0	0	14711000	
SH 02		Development of Mandis Committee, Bikaner								
GH 01		Road Construction through the Area Development Commissioner								
V	P	2500000	0	0	2500000	2500000	625000	625000	1875000	25.00
Total	01	2500000	0	0	2500000	2500000	625000	625000	1875000	

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

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	10	Through the Chief Engineer, Command Area Development, Indira Gandhi Nahar Project, Bikaner								
Total	10	2269000	0	0	2269000	2269000	0	0	2269000	
Total	789	169428000	0	0	169428000	169428000	625000	625000	168803000	
Total	4705	169428000	0	0	169428000	169428000	625000	625000	168803000	
MH	4711	Capital Outlay on Flood Control Projects								
SM	01	Flood Control								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Ghaggar Flood Control related Construction Works through the Chief Engg. Water Resource Department (North)								
GH	01	Through Chief Engineer, Water Resource (North)								
V	P	3600000	0	0	3600000	3600000	189814	189814	3410186	5.27
Total	01	3600000	0	0	3600000	3600000	189814	189814	3410186	
Total	01	3600000	0	0	3600000	3600000	189814	189814	3410186	
SH	02	Flood Control Construction Work in other Districts - Other District								
GH	01	Through the Chief Engineer, Water Resources Deptt., Rajasthan, Jaipur								
V	P	1260000	0	0	1260000	1260000			1260000	.00
Total	01	1260000	0	0	1260000	1260000	0	0	1260000	
Total	02	1260000	0	0	1260000	1260000	0	0	1260000	
Total	789	4860000	0	0	4860000	4860000	189814	189814	4670186	
Total	01	4860000	0	0	4860000	4860000	189814	189814	4670186	
Total	4711	4860000	0	0	4860000	4860000	189814	189814	4670186	
MH	4801	Capital Outlay on Power Projects								
SM	80	General								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited								
V	P	1386000000	0	0	1386000000	1030029000	118657000	474628000	911372000	34.24
Total	02	1386000000	0	0	1386000000	1030029000	118657000	474628000	911372000	
SH	03	Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited								
V	P	876000000	0	0	876000000	651045000		224955000	651045000	25.68
Total	03	876000000	0	0	876000000	651045000	0	224955000	651045000	
SH	04	Investment in Jaipur Vidyut Vitran Nigam Limited								
V	P	566326000	0	0	566326000	430597000		135729000	430597000	23.97
Total	04	566326000	0	0	566326000	430597000	0	135729000	430597000	
SH	05	Investment in Jodhpur Vidyut Vitran Nigam Limited								
V	P	551283000	0	0	551283000	419160000		132123000	419160000	23.97
Total	05	551283000	0	0	551283000	419160000	0	132123000	419160000	
SH	06	Investment in Ajmer Vidyut Vitran Nigam Limited								
V	P	377391000	0	0	377391000	286965000		90426000	286965000	23.96

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		O	S	R	T					
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 06	Investment in Ajmer Vidyut Vitran Nigam Limited									
Total	06	377391000	0	0	377391000	286965000	0	90426000	286965000	
SH 07	Investment in Jaipur Vidyut Vitaran Nigam Limited under UDAY Yojana									
V P		1873638000	0	0	1873638000	1873638000			1873638000	.00
Total	07	1873638000	0	0	1873638000	1873638000	0	0	1873638000	
SH 08	Investment in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana									
V P		1732517000	0	0	1732517000	1732517000			1732517000	.00
Total	08	1732517000	0	0	1732517000	1732517000	0	0	1732517000	
SH 09	Investment in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana									
V P		1793845000	0	0	1793845000	1793845000			1793845000	.00
Total	09	1793845000	0	0	1793845000	1793845000	0	0	1793845000	
SH 10	Capital investment in Rajasthan Urja Vikas Nigam Limited									
V P		1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 11	Capital investment in Rajasthan Rajya Vidyut Vitaran Finance Nigam Limited									
V P		1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	789	9157002000	0	0	9157002000	8217798000	118657000	1057861000	8099141000	
Total	80	9157002000	0	0	9157002000	8217798000	118657000	1057861000	8099141000	
Total	4801	9157002000	0	0	9157002000	8217798000	118657000	1057861000	8099141000	
MH 4802	Capital Outlay on Petroleum									
SM 02	Refining and Marketing of Oil and Gas									
MI 190	Investments in Public Sector and Other Undertakings									
SH 04	HPCL-Rajasthan Refinery Limited									
GH 02	Refinery (SCSP)									
V P		2330000000	0	0	2330000000	2330000000			2330000000	.00
Total	02	2330000000	0	0	2330000000	2330000000	0	0	2330000000	
Total	04	2330000000	0	0	2330000000	2330000000	0	0	2330000000	
Total	190	2330000000	0	0	2330000000	2330000000	0	0	2330000000	
Total	02	2330000000	0	0	2330000000	2330000000	0	0	2330000000	
Total	4802	2330000000	0	0	2330000000	2330000000	0	0	2330000000	
MH 4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries									
SM 01	Mineral Exploration and Development									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Expenditure relating to Environment Reform and Health in mining areas									
GH 01	Through the Public Works Department, Road Construction in mining areas									
V P		550000000	0	0	550000000	550000000			550000000	.00
Total	01	550000000	0	0	550000000	550000000	0	0	550000000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Expenditure relating to Environment Reform and Health in mining areas								
GH	02	Through the Medical and Health Department,Medical facilities in mining areas								
V	P	29500000	0	0	29500000	29500000		29500000		.00
Total	02	29500000	0	0	29500000	29500000	0	0	29500000	
GH	03	Through the Forest Department,Environment reforms in mining areas								
V	P	3000	0	0	3000	3000		3000		.00
Total	03	3000	0	0	3000	3000	0	0	3000	
Total	02	579503000	0	0	579503000	579503000	0	0	579503000	
Total	789	579503000	0	0	579503000	579503000	0	0	579503000	
Total	01	579503000	0	0	579503000	579503000	0	0	579503000	
Total	4853	579503000	0	0	579503000	579503000	0	0	579503000	
MH	4885	Other Capital Outlay on Industries and Minerals								
SM	60	Others								
MI	789	Special Component Scheme for Scheduled Castes								
SH	01	District Industries Centre								
V	P	2501000	0	0	2501000	2501000		2501000		.00
Total	01	2501000	0	0	2501000	2501000	0	0	2501000	
SH	02	Delhi Mumbai Industrial corridor (DMIC)								
GH	01	Award and Compensation for Soil acquition								
V	P	500000000	0	0	500000000	500000000		500000000		.00
Total	01	500000000	0	0	500000000	500000000	0	0	500000000	
Total	02	500000000	0	0	500000000	500000000	0	0	500000000	
Total	789	502501000	0	0	502501000	502501000	0	0	502501000	
Total	60	502501000	0	0	502501000	502501000	0	0	502501000	
Total	4885	502501000	0	0	502501000	502501000	0	0	502501000	
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Payment of Land Acquisition								
V	P	2058000	0	0	2058000	2058000		2058000		.00
Total	01	2058000	0	0	2058000	2058000	0	0	2058000	
SH	02	Strengthening, Modernisation, Renovation and Widening of State Highways								
V	P	190088000	0	0	190088000	108841220	22487451	103734231	86353769	54.57
Total	02	190088000	0	0	190088000	108841220	22487451	103734231	86353769	
SH	03	Strengthening, Modernisation, Renovation and widening of Small District Roads								
V	P	475221000	0	0	475221000	468018335	2049352	9252017	465968983	1.95
Total	03	475221000	0	0	475221000	468018335	2049352	9252017	465968983	
SH	04	Recouped Roads of State Road Development Fund (State Highways)								

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		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	789	Special Component Plan for Scheduled Castes								
SH	04	Recouped Roads of State Road Development Fund (State Highways)								
GH	90	Construction Works								
V	P	653065000	0	0	653065000	501515306	79507677	231057371	422007629	35.38
Total	90	653065000	0	0	653065000	501515306	79507677	231057371	422007629	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	52245000	0	0	52245000	40121026	6360614	18484588	33760412	35.38
Total	91	52245000	0	0	52245000	40121026	6360614	18484588	33760412	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	13061000	0	0	13061000	10030006	1590154	4621148	8439852	35.38
Total	92	13061000	0	0	13061000	10030006	1590154	4621148	8439852	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	19592000	0	0	19592000	15045507	2385230	6931723	12660277	35.38
Total	93	19592000	0	0	19592000	15045507	2385230	6931723	12660277	
Total	04	737963000	0	0	737963000	566711845	89843675	261094830	476868170	
SH	07	Roads recouped from Central Road Fund								
V	C	1253000000	0	0	1253000000	880023670	229561821	602538151	650461849	48.09
Total	07	1253000000	0	0	1253000000	880023670	229561821	602538151	650461849	
SH	09	Construction of roads from Private Public Partnership (P.P.P.)								
V	P	9504000	0	0	9504000	7557024	1017973	2964949	6539051	31.20
Total	09	9504000	0	0	9504000	7557024	1017973	2964949	6539051	
SH	10	Rajasthan Highways Development Project-I (A.D.B.)								
V	P	784146000	0	0	784146000	592378892	301390337	493157445	290988555	62.89
Total	10	784146000	0	0	784146000	592378892	301390337	493157445	290988555	
SH	11	Rajasthan Highways Development Project-II (World Bank)								
V	P	1584000	0	0	1584000	1584000			1584000	.00
Total	11	1584000	0	0	1584000	1584000	0	0	1584000	
SH	13	Rajasthan State Highway Development Project-IV (AIIB)								
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH	14	Rajasthan State Highway Development Project-V (NDB)								
V	P	1000	0	0	1000	1000			1000	.00
Total	14	1000	0	0	1000	1000	0	0	1000	
Total	789	3453566000	0	0	3453566000	2627174986	646350609	1472741623	1980824377	
Total	03	3453566000	0	0	3453566000	2627174986	646350609	1472741623	1980824377	
SM	04	District and Other Roads								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Urban Roads								
V	P	95044000	0	0	95044000	82813852	6160554	18390702	76653298	19.35

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		O	S	R	T					
MH 5054		Capital Outlay on Roads and Bridges								
SM 04		District and Other Roads								
MI 789		Special Component Plan for Scheduled Castes								
SH 03		Urban Roads								
Total	03	95044000	0	0	95044000	82813852	6160554	18390702	76653298	
SH 04		Roads of R.I.D.F. financed from NABARD								
GH 06		Missing Link Project (Saptdasham)								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07		Missing Link Project II (Ashtdasham)								
V	P	1578000	0	0	1578000	-1036411	920297	3534708	-1956708	224.00
Total	07	1578000	0	0	1578000	-1036411	920297	3534708	-1956708	
GH 08		Road Upgrading Project (Navdasham)								
V	P	6336000	0	0	6336000	6336000	5059716	5059716	1276284	79.86
Total	08	6336000	0	0	6336000	6336000	5059716	5059716	1276284	
GH 09		Road Upgrading Project(Vinshtitamah)								
V	P	1584000	0	0	1584000	-469384	200000	2253384	-669384	142.26
Total	09	1584000	0	0	1584000	-469384	200000	2253384	-669384	
GH 10		Road Upgrading Project (Ekvinshitamh)								
V	P	7920000	0	0	7920000	3084636	2594859	7430223	489777	93.82
Total	10	7920000	0	0	7920000	3084636	2594859	7430223	489777	
GH 11		Road Upgrading Project (Davi-Vinshtitamtra)								
V	P	31681000	0	0	31681000	12403824	8553930	27831106	3849894	87.85
Total	11	31681000	0	0	31681000	12403824	8553930	27831106	3849894	
GH 12		Road upgrading Project (Triyovmshtamah)								
V	P	712832000	0	0	712832000	372969569	63061004	402923435	309908565	56.52
Total	12	712832000	0	0	712832000	372969569	63061004	402923435	309908565	
GH 13		NABARD R.I.D.F.-XXIV (Road Upgradation Project)								
V	P	237611000	0	0	237611000	237611000			237611000	.00
Total	13	237611000	0	0	237611000	237611000	0	0	237611000	
Total	04	999543000	0	0	999543000	630900234	80389806	449032572	550510428	
SH 05		Rural Roads								
V	P	3242478000	0	0	3242478000	2371740391	286283635	1157021244	2085456756	35.68
Total	05	3242478000	0	0	3242478000	2371740391	286283635	1157021244	2085456756	
SH 06		Roads recouped from State Road Development Fund (M.D.R.)								
GH 90		Construction Works								
V	P	217810000	0	0	217810000	110704241	227271635	334377394	-116567394	153.52
Total	90	217810000	0	0	217810000	110704241	227271635	334377394	-116567394	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	17425000	0	0	17425000	8856538	18181733	26750195	-9325195	153.52
Total	91	17425000	0	0	17425000	8856538	18181733	26750195	-9325195	

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		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
MI	789	Special Component Plan for Scheduled Castes								
SH	06	Roads recouped from State Road Development Fund (M.D.R.)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	4356000	0	0	4356000	2213883	4545431	6687548	-2331548	153.52
Total	92	4356000	0	0	4356000	2213883	4545431	6687548	-2331548	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	6534000	0	0	6534000	3320830	6818154	10031324	-3497324	153.53
Total	93	6534000	0	0	6534000	3320830	6818154	10031324	-3497324	
Total	06	246125000	0	0	246125000	125095492	256816953	377846461	-131721461	
SH	12	Rajasthan Road Area Modernisation Project financed by World Bank								
GH	01	Rural Link Roads								
V	P	221239000	0	0	221239000	176990269	11006822	55255553	165983447	24.98
Total	01	221239000	0	0	221239000	176990269	11006822	55255553	165983447	
GH	02	Road Safety Management								
V	P	17699000	0	0	17699000	16699063		999937	16699063	5.65
Total	02	17699000	0	0	17699000	16699063	0	999937	16699063	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	19115000	0	0	19115000	15495108	880544	4500436	14614564	23.54
Total	91	19115000	0	0	19115000	15495108	880544	4500436	14614564	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	4779000	0	0	4779000	3874026	220137	1125111	3653889	23.54
Total	92	4779000	0	0	4779000	3874026	220137	1125111	3653889	
GH	93	Percentage charges for Road and Bridges (3054)								
V	P	7168000	0	0	7168000	5810540	330206	1687666	5480334	23.54
Total	93	7168000	0	0	7168000	5810540	330206	1687666	5480334	
Total	12	270000000	0	0	270000000	218869006	12437709	63568703	206431297	
SH	13	Roads financed from Pradhan Mantri Gram Sadak Yojana								
GH	01	Rural Roads								
V	P	717960000	0	0	717960000	-468190000		1186150000	-468190000	165.21
V	C	1076940000	0	0	1076940000	656280000		420660000	656280000	39.06
Total	01	1794900000	0	0	1794900000	188090000	0	1606810000	188090000	
Total	13	1794900000	0	0	1794900000	188090000	0	1606810000	188090000	
SH	14	Expansion and construction of Air Strips								
V	P	115486000	0	0	115486000	115486000	12774773	12774773	102711227	11.06
Total	14	115486000	0	0	115486000	115486000	12774773	12774773	102711227	
Total	789	6763576000	0	0	6763576000	3732994975	654863430	3685444455	3078131545	
Total	04	6763576000	0	0	6763576000	3732994975	654863430	3685444455	3078131545	
SM	05	Roads								
MI	789	Special Component Plan for Scheduled Castes								

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		O	S	R	T					
MH 5054	Capital Outlay on Roads and Bridges									
SM 05	Roads									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction of Inter State Roads									
V C		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	789	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SM 80	General									
MI 001	Direction and Administration									
SH 03	Percentage Charges (Roads of Scheduled Castes Areas)									
GH 91	Percentage charges for Establishment Charges (2059)									
V P		473212000	0	0	473212000	350584059	57016267	179644208	293567792	37.96
Total	91	473212000	0	0	473212000	350584059	57016267	179644208	293567792	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		177455000	0	0	177455000	131144510	21381095	67691585	109763415	38.15
Total	93	177455000	0	0	177455000	131144510	21381095	67691585	109763415	
Total	03	650667000	0	0	650667000	481728569	78397362	247335793	403331207	
Total	001	650667000	0	0	650667000	481728569	78397362	247335793	403331207	
MI 800	Other expenditure									
SH 03	Percentage charges(Roads of Scheduled Castes Areas)									
GH 92	Percentage charges for Tools and Plants (2059)									
V P		118305000	0	0	118305000	87431311	14254083	45127772	73177228	38.15
Total	92	118305000	0	0	118305000	87431311	14254083	45127772	73177228	
Total	03	118305000	0	0	118305000	87431311	14254083	45127772	73177228	
Total	800	118305000	0	0	118305000	87431311	14254083	45127772	73177228	
Total	80	768972000	0	0	768972000	569159880	92651445	292463565	476508435	
Total	5054	10986115000	0	0	10986115000	6929330841	1393865484	5450649643	5535465357	
MH 5055	Capital Outlay on Road Transport									
MI 190	Investment in Public Sector and Other Undertakings									
SH 04	Share Capital in Rajasthan State Road Transport Corporation Limited									
V P		1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	5055	1000	0	0	1000	1000	0	0	1000	
MH 5452	Capital Outlay on Tourism									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Development of Tourist places									
V P		141780000	0	0	141780000	141780000	26617112	26617112	115162888	18.77
Total	01	141780000	0	0	141780000	141780000	26617112	26617112	115162888	

Month & Year of Account		7 2018								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5452	Capital Outlay on Tourism									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Development of Rural Tourism									
V	P	26200000	0	0	26200000	26200000			26200000	.00
Total	02	26200000	0	0	26200000	26200000	0	0	26200000	
Total	789	167980000	0	0	167980000	167980000	26617112	26617112	141362888	
Total	80	167980000	0	0	167980000	167980000	26617112	26617112	141362888	
Total	5452	167980000	0	0	167980000	167980000	26617112	26617112	141362888	
MH 5475	Capital Outlay on Other General Economic Services									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Information Technology and Communication Department									
GH 01	Swan Vertical (State Share)									
V	C	15480000	0	0	15480000	15480000			15480000	.00
Total	01	15480000	0	0	15480000	15480000	0	0	15480000	
GH 02	Hiring of Consultancy Service and NAC Test									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 04	E- Sanchar									
V	P	17000	0	0	17000	0		17000	0	100.00
Total	04	17000	0	0	17000	0	0	17000	0	
GH 05	I. T. Policy									
V	P	18000	0	0	18000	18000			18000	.00
Total	05	18000	0	0	18000	18000	0	0	18000	
GH 07	State Data Centre									
V	C	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08	SecLAN									
V	P	1170000	0	0	1170000	0		1170000	0	100.00
Total	08	1170000	0	0	1170000	0	0	1170000	0	
GH 09	E- Mitra									
V	C	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10	Aarogya online									
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 12	Swan Horizontal									
V	P	7200000	0	0	7200000	0		7200000	0	100.00
Total	12	7200000	0	0	7200000	0	0	7200000	0	
GH 13	State Service Delivery Gateway									
V	C	1000	0	0	1000	1000			1000	.00

Month & Year of Account		7 2018								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5475		Capital Outlay on Other General Economic Services								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Information Technology and Communication Department								
GH 13		State Service Delivery Gateway								
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 16		Development and Maintenance of Website								
V	P	2340000	0	0	2340000	2340000			2340000	.00
Total	16	2340000	0	0	2340000	2340000	0	0	2340000	
GH 17		CMIS(Common Management Information Services)								
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 20		Video Conference at Block level								
V	P	5400000	0	0	5400000	5400000			5400000	.00
Total	20	5400000	0	0	5400000	5400000	0	0	5400000	
GH 21		Wi-Fi Hot Spot								
V	P	18000000	0	0	18000000	0	18000000	0	0	100.00
Total	21	18000000	0	0	18000000	0	18000000	0	0	
GH 22		Backend and Novel Projects								
V	P	45000000	0	0	45000000	24	44999976	24	24	100.00
Total	22	45000000	0	0	45000000	24	44999976	24	24	
GH 23		G. I. S.								
V	P	84600000	0	0	84600000	84600000			84600000	.00
Total	23	84600000	0	0	84600000	84600000	0	0	84600000	
GH 24		Raj Sampark								
V	P	2700000	0	0	2700000	2700000			2700000	.00
Total	24	2700000	0	0	2700000	2700000	0	0	2700000	
GH 25		Vikas Kendra								
V	P	10800000	0	0	10800000	10800000			10800000	.00
Total	25	10800000	0	0	10800000	10800000	0	0	10800000	
GH 26		E-District								
V	C	1000	0	0	1000	1000			1000	.00
Total	26	1000	0	0	1000	1000	0	0	1000	
GH 27		E- office								
V	P	3600000	0	0	3600000	3600000			3600000	.00
Total	27	3600000	0	0	3600000	3600000	0	0	3600000	
GH 28		National E- Governance Action Plan (capacity building)								
V	C	1000	0	0	1000	1000			1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	
GH 29		Rajnet								
V	P	21600000	0	0	21600000	0	21600000	0	0	100.00
Total	29	21600000	0	0	21600000	0	21600000	0	0	

Month & Year of Account		7 2018								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5475		Capital Outlay on Other General Economic Services								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Information Technology and Communication Department								
GH 30		Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31		Operation of Sampark Kendra								
V	P	80100000	0	0	80100000	80100000			80100000	.00
Total	31	80100000	0	0	80100000	80100000	0	0	80100000	
GH 32		Data Centre and Network Operation Centre (NOC)								
V	P	258633000	0	0	258633000	258361563	271437		258361563	.10
Total	32	258633000	0	0	258633000	258361563	0	271437	258361563	
GH 34		Command and Control Center								
V	P	90000000	0	0	90000000	90000000	89999972	89999972	28	100.00
Total	34	90000000	0	0	90000000	90000000	89999972	89999972	28	
GH 36		Raj Sewa Dwar								
V	P	3420000	0	0	3420000	3420000			3420000	.00
Total	36	3420000	0	0	3420000	3420000	0	0	3420000	
GH 37		Start Up								
V	P	3600000	0	0	3600000	3600000			3600000	.00
Total	37	3600000	0	0	3600000	3600000	0	0	3600000	
Total	01	653687000	0	0	653687000	560428587	89999972	183258385	470428615	
SH 03		Bhamashah Yojana, 2014								
GH 01		Economic and Statistics Department								
V	P	47600000	0	0	47600000	-452400000	40000000	540000000	-492400000	1134.45
Total	01	47600000	0	0	47600000	-452400000	40000000	540000000	-492400000	
Total	03	47600000	0	0	47600000	-452400000	40000000	540000000	-492400000	
Total	789	701287000	0	0	701287000	108028587	129999972	723258385	-21971385	
Total	5475	701287000	0	0	701287000	108028587	129999972	723258385	-21971385	
MH 6801		Loans for Power Projects								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Loans to Jaipur Vidyut Vitran Nigam Limited								
GH 02		Loans for implementation of reforms for financial strengthening (from World Bank)								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02		Loans to Jodhpur Vidyut Vitran Nigam Limited								
GH 02		Loans for implementation of reforms for financial strengthening (from World Bank)								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		7 2018								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6801	Loans for Power Projects								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Loans to Ajmer Vidyut Vitran Nigam Limited								
GH	02	Loans for implementation of reforms for financial strengthening (from World Bank)								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited								
GH	01	Rajasthan Renewal Energy Transmission Investment Programme (A.D.B.)								
V	P	270000000	0	0	270000000	211504000		58496000	211504000	21.67
Total	01	270000000	0	0	270000000	211504000	0	58496000	211504000	
GH	02	Green Energy Corridor Project for financing of Rajasthan Intrastate Transmission System (KFW)								
V	P	426600000	0	0	426600000	328875000		97725000	328875000	22.91
Total	02	426600000	0	0	426600000	328875000	0	97725000	328875000	
Total	04	696600000	0	0	696600000	540379000	0	156221000	540379000	
Total	789	696603000	0	0	696603000	540382000	0	156221000	540382000	
Total	6801	696603000	0	0	696603000	540382000	0	156221000	540382000	
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	03	Loans to Rajasthan State Road Transport Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	7055	1000	0	0	1000	1000	0	0	1000	
Total	051	192896343000	0	0	192896343000	155795643146.1	17678332784.55	54779032638.45	138117310361.55	
Month & Year of Account		7 2018								
Grant Number:		CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2012	President, Vice-President/ Governor, Administrator of Union Territories								
SM	03	Governor/ Administrator of Union Territories								
MI	090	Secretariat								
SH	01	Governor Secretariat								
GH	01	Establishment Charges-Committed								
C	P	82027000	0	0	82027000	59499567	5769194	28296627	53730373	34.50
Total	01	82027000	0	0	82027000	59499567	5769194	28296627	53730373	
Total	01	82027000	0	0	82027000	59499567	5769194	28296627	53730373	

Month & Year of Account		7 2018								
Grant Number:		CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2012	President, Vice-President/ Governor, Administrator of Union Territories								
SM	03	Governor/ Administrator of Union Territories								
MI	090	Secretariat								
Total	090	82027000	0	0	82027000	59499567	5769194	28296627	53730373	
MI	101	Emoluments and allowances of the Governor/Administrator of Union Territories								
SH	01	Emoluments and allowances of the Governor-Committed								
C	P	1320000	0	0	1320000	-5970000	350000	7640000	-6320000	578.79
Total	01	1320000	0	0	1320000	-5970000	350000	7640000	-6320000	
Total	101	1320000	0	0	1320000	-5970000	350000	7640000	-6320000	
MI	102	Discretionary Grants								
SH	01	Discretionary grant by the Governor-Committed								
C	P	5000000	0	0	5000000	4335000	115000	780000	4220000	15.60
Total	01	5000000	0	0	5000000	4335000	115000	780000	4220000	
Total	102	5000000	0	0	5000000	4335000	115000	780000	4220000	
MI	103	Household Establishment								
SH	01	Household establishment-Committed								
C	P	55676000	0	0	55676000	42119995	4045958	17601963	38074037	31.61
Total	01	55676000	0	0	55676000	42119995	4045958	17601963	38074037	
SH	02	Hospitality allowance of the Governor-Committed								
C	P	100000	0	0	100000	100000	0	0	100000	.00
Total	02	100000	0	0	100000	100000	0	0	100000	
SH	03	Maintenance and restoration of furnishing of the official residences of the Governor-Committed								
C	P	100000	0	0	100000	100000	0	0	100000	.00
Total	03	100000	0	0	100000	100000	0	0	100000	
SH	04	Domestic water charges of the Governor's houses-Committed								
C	P	300000	0	0	300000	149357	25421	176064	123936	58.69
Total	04	300000	0	0	300000	149357	25421	176064	123936	
SH	05	Domestic power charges of the Governor's houses-Committed								
C	P	6500000	0	0	6500000	4978247	997585	2519338	3980662	38.76
Total	05	6500000	0	0	6500000	4978247	997585	2519338	3980662	
SH	06	Allowances to the Governor for renewals of furnishing-Committed								
C	P	100000	0	0	100000	100000	0	0	100000	.00
Total	06	100000	0	0	100000	100000	0	0	100000	
SH	07	Expenditure on maintenance, renovation and renewals relating to Raj Bhawan								
GH	01	Improvement-Committed								
C	P	10000	0	0	10000	10000	0	0	10000	.00
Total	01	10000	0	0	10000	10000	0	0	10000	
GH	02	Garden-Committed								
C	P	500000	0	0	500000	374193	75096	200903	299097	40.18
Total	02	500000	0	0	500000	374193	75096	200903	299097	

Month & Year of Account		7 2018								
Grant Number:		CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2012		President, Vice-President/ Governor, Administrator of Union Territories								
SM 03		Governor/ Administrator of Union Territories								
MI 103		Household Establishment								
SH 07		Expenditure on maintenance, renovation and renewals relating to Raj Bhawan								
GH 03		Renovation-Committed								
C	P	10000	0	0	10000	10000			10000	.00
Total	03	10000	0	0	10000	10000	0	0	10000	
Total	07	520000	0	0	520000	394193	75096	200903	319097	
Total	103	63296000	0	0	63296000	47941792	5144060	20498268	42797732	
MI 104		Sumptuary Allowances								
SH 01		Governor Secretariat								
GH 01		Hospitality allowance-Committed								
C	P	2000000	0	0	2000000	1404660	233185	828525	1171475	41.43
Total	01	2000000	0	0	2000000	1404660	233185	828525	1171475	
Total	01	2000000	0	0	2000000	1404660	233185	828525	1171475	
Total	104	2000000	0	0	2000000	1404660	233185	828525	1171475	
MI 105		Medical Facilities								
SH 01		Governor Secretariat								
GH 01		Medical Facilities-Committed								
C	P	3500000	0	0	3500000	3221908	3960	282052	3217948	8.06
Total	01	3500000	0	0	3500000	3221908	3960	282052	3217948	
Total	01	3500000	0	0	3500000	3221908	3960	282052	3217948	
Total	105	3500000	0	0	3500000	3221908	3960	282052	3217948	
MI 106		Entertainment Expenses								
SH 01		Governor Secretariat								
GH 01		Entertainment Expenses-Committed								
C	P	1100000	0	0	1100000	1100000			1100000	.00
Total	01	1100000	0	0	1100000	1100000	0	0	1100000	
Total	01	1100000	0	0	1100000	1100000	0	0	1100000	
Total	106	1100000	0	0	1100000	1100000	0	0	1100000	
MI 107		Expenditure from Contract Allowance								
SH 01		Governor Secretariat								
GH 01		Contractual allowance -Committed								
C	P	1000000	0	0	1000000	748007	64019	316012	683988	31.60
Total	01	1000000	0	0	1000000	748007	64019	316012	683988	
Total	01	1000000	0	0	1000000	748007	64019	316012	683988	
Total	107	1000000	0	0	1000000	748007	64019	316012	683988	
MI 108		Tour Expenses								
SH 01		Tour expenses of the Governor and their staff-Committed								
C	P	2000000	0	0	2000000	1879101	78776	199675	1800325	9.98
Total	01	2000000	0	0	2000000	1879101	78776	199675	1800325	

Month & Year of Account		7 2018								
Grant Number:		CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2012	President, Vice-President/ Governor, Administrator of Union Territories								
SM	03	Governor/ Administrator of Union Territories								
MI	108	Tour Expenses								
Total	108	2000000	0	0	2000000	1879101	78776	199675	1800325	
MI	110	State Conveyance and Motor Cars								
SH	01	State Conveyance and Motor Cars-Committed								
C	P	2500000	0	0	2500000	1934817	278977	844160	1655840	33.77
Total	01	2500000	0	0	2500000	1934817	278977	844160	1655840	
Total	110	2500000	0	0	2500000	1934817	278977	844160	1655840	
Total	03	163743000	0	0	163743000	116094852	12037171	59685319	104057681	
Total	2012	163743000	0	0	163743000	116094852	12037171	59685319	104057681	
Total	CH1	163743000	0	0	163743000	116094852	12037171	59685319	104057681	
Month & Year of Account		7 2018								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	01	Interest on Current Loans								
GH	70	8.88% Rajasthan Government Stock 2018-Committed								
C	P	222000000	0	0	222000000	222000000			222000000	.00
Total	70	222000000	0	0	222000000	222000000	0	0	222000000	
GH	71	8.26% Rajasthan Government Stock 2018-Committed								
C	P	413000000	0	0	413000000	206500000		206500000	206500000	50.00
Total	71	413000000	0	0	413000000	206500000	0	206500000	206500000	
GH	72	7.80% Rajasthan Government Stock 2018-Committed								
C	P	780000000	0	0	780000000	390000000		390000000	390000000	50.00
Total	72	780000000	0	0	780000000	390000000	0	390000000	390000000	
GH	73	6.41% Rajasthan Government Stock 2018-Committed								
C	P	744842000	0	0	744842000	372421000		372421000	372421000	50.00
Total	73	744842000	0	0	744842000	372421000	0	372421000	372421000	
GH	74	7.29% Rajasthan Government Stock 2019-Committed								
C	P	729000000	0	0	729000000	729000000			729000000	.00
Total	74	729000000	0	0	729000000	729000000	0	0	729000000	
GH	75	7.77% Rajasthan Government Stock 2019-Committed								
C	P	971250000	0	0	971250000	971250000			971250000	.00

Month & Year of Account		7 2018								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	01	Interest on Current Loans								
GH	75	7.77% Rajasthan Government Stock 2019-Committed								
Total	75	971250000	0	0	971250000	971250000	0	0	971250000	
GH	76	8.46% Rajasthan Government Stock 2019-Committed								
C	P	501349000	0	0	501349000	501349000			501349000	.00
Total	76	501349000	0	0	501349000	501349000	0	0	501349000	
GH	77	8.28 % Rajasthan Government Stock 2019-Committed								
C	P	290786000	0	0	290786000	290786000			290786000	.00
Total	77	290786000	0	0	290786000	290786000	0	0	290786000	
GH	78	7.44% Rajasthan Government Stock 2019-Committed								
C	P	372000000	0	0	372000000	186000000	186000000		186000000	50.00
Total	78	372000000	0	0	372000000	186000000	186000000	0	186000000	
GH	79	7.83% Rajasthan Government Stock 2019-Committed								
C	P	391500000	0	0	391500000	195749999	195750001		195749999	50.00
Total	79	391500000	0	0	391500000	195749999	195750001	0	195749999	
GH	80	7.77% Rajasthan Government Stock 2019 (Second Series)-Committed								
C	P	388500000	0	0	388500000	388500000	194250001	194250001	194249999	50.00
Total	80	388500000	0	0	388500000	388500000	194250001	194250001	194249999	
GH	81	7.95% Rajasthan Government Stock 2019-Committed								
C	P	397500000	0	0	397500000	397500000			397500000	.00
Total	81	397500000	0	0	397500000	397500000	0	0	397500000	
GH	82	8.20% Rajasthan Government Stock 2019-Committed								
C	P	410000000	0	0	410000000	410000000			410000000	.00
Total	82	410000000	0	0	410000000	410000000	0	0	410000000	
GH	83	8.25% Rajasthan Government Stock 2019-Committed								
C	P	412500000	0	0	412500000	412500000			412500000	.00
Total	83	412500000	0	0	412500000	412500000	0	0	412500000	
GH	84	8.16% Rajasthan Government Stock 2019-Committed								
C	P	408000000	0	0	408000000	408000000			408000000	.00
Total	84	408000000	0	0	408000000	408000000	0	0	408000000	
GH	85	8.21% Rajasthan Government Stock 2019-Committed								
C	P	410500000	0	0	410500000	205249999	205250001		205249999	50.00
Total	85	410500000	0	0	410500000	205249999	205250001	0	205249999	
GH	86	8.10% Rajasthan Government Stock 2019-Committed								
C	P	405000000	0	0	405000000	202500000	202500000		202500000	50.00
Total	86	405000000	0	0	405000000	202500000	202500000	0	202500000	
GH	87	8.11% Rajasthan Government Stock 2019-Committed								
C	P	405500000	0	0	405500000	202749999	202750001		202749999	50.00

Month & Year of Account		7 2018								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2049	Interest Payments									
SM 01	Interest on Internal Debt									
MI 101	Interest on Market Loans									
SH 01	Interest on Current Loans									
GH 87	8.11% Rajasthan Government Stock 2019-Committed									
Total	87	405500000	0	0	405500000	202749999	0	202750001	202749999	
GH 88	8.06% Rajasthan Government Stock 2019-Committed									
C P		403000000	0	0	403000000	201500000		201500000	201500000	50.00
Total	88	403000000	0	0	403000000	201500000	0	201500000	201500000	
GH 89	8.26% Rajasthan Government Stock 2019-Committed									
C P		413000000	0	0	413000000	206500000		206500000	206500000	50.00
Total	89	413000000	0	0	413000000	206500000	0	206500000	206500000	
GH 90	8.35% Rajasthan Government Stock 2019-Committed									
C P		417500000	0	0	417500000	208749996		208750004	208749996	50.00
Total	90	417500000	0	0	417500000	208749996	0	208750004	208749996	
Total	01	9886727000	0	0	9886727000	7308805993	194250001	2772171008	7114555992	
SH 02	Interest on loans for payment									
GH 25	9.75% Rajasthan State Development Loan, 1998-Committed									
C P		1000	0	0	1000	1000			1000	.00
Total	25	1000	0	0	1000	1000	0	0	1000	
GH 26	9% Rajasthan State Development Loan, 1999-Committed									
C P		1000	0	0	1000	1000			1000	.00
Total	26	1000	0	0	1000	1000	0	0	1000	
GH 27	8.75% Rajasthan State Development Loan, 2000-Committed									
C P		1000	0	0	1000	1000			1000	.00
Total	27	1000	0	0	1000	1000	0	0	1000	
GH 28	11% Rajasthan State Development Loan, 2001-Committed									
C P		1000	0	0	1000	1000			1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	
GH 29	11% Rajasthan State Development Loan, 2002-Committed									
C P		1000	0	0	1000	1000			1000	.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH 30	12.50% Rajasthan State Development Loan, 2003-Committed									
C P		1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31	12.50% Rajasthan State Development Loan, 2004-Committed									
C P		1000	0	0	1000	1000			1000	.00
Total	31	1000	0	0	1000	1000	0	0	1000	
GH 32	14.00% Rajasthan State Development Loan, 2005-Committed									
C P		1000	0	0	1000	1000			1000	.00
Total	32	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		7 2018								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	02	Interest on loans for payment								
GH	33	13.85% Rajasthan State Development Loan, 2006-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
GH	35	13.00% Rajasthan State Development Loan, 2007-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	35	1000	0	0	1000	1000	0	0	1000	
GH	40	11.50% Rajasthan State Development Loan, 2009-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	40	1000	0	0	1000	1000	0	0	1000	
Total	02	11000	0	0	11000	11000	0	0	11000	
SH	03	Interest on Current Loans- Rajasthan Government Stock 2020								
GH	01	8.30% Rajasthan Government Stock,2020-Committed								
C	P	415000000	0	0	415000000	415000000	207500000	207500000	207500000	50.00
Total	01	415000000	0	0	415000000	415000000	207500000	207500000	207500000	
GH	02	8.25% Rajasthan Government Stock,2020-Committed								
C	P	412500000	0	0	412500000	412500000	206250006	206250006	206249994	50.00
Total	02	412500000	0	0	412500000	412500000	206250006	206250006	206249994	
GH	03	8.05% Rajasthan Government Stock,2020-Committed								
C	P	402500000	0	0	402500000	201249999		201250001	201249999	50.00
Total	03	402500000	0	0	402500000	201249999	0	201250001	201249999	
GH	04	8.11% Rajasthan Government Stock,2020-Committed								
C	P	405500000	0	0	405500000	202749998		202750002	202749998	50.00
Total	04	405500000	0	0	405500000	202749998	0	202750002	202749998	
GH	05	8.09% Rajasthan Government Stock,2020-Committed								
C	P	404500000	0	0	404500000	202249999		202250001	202249999	50.00
Total	05	404500000	0	0	404500000	202249999	0	202250001	202249999	
GH	06	8.15% Rajasthan Government Stock,2020-Committed								
C	P	407500000	0	0	407500000	407500000	203750002	203750002	203749998	50.00
Total	06	407500000	0	0	407500000	407500000	203750002	203750002	203749998	
GH	07	8.12% Rajasthan Government Stock,2020-Committed								
C	P	406000000	0	0	406000000	406000000	203000000	203000000	203000000	50.00
Total	07	406000000	0	0	406000000	406000000	203000000	203000000	203000000	
GH	08	8.44% Rajasthan Government Stock,2020-Committed								
C	P	422000000	0	0	422000000	422000000			422000000	.00
Total	08	422000000	0	0	422000000	422000000	0	0	422000000	
GH	09	8.35% Rajasthan Government Stock,2020-Committed								
C	P	417500000	0	0	417500000	208749997		208750003	208749997	50.00

Month & Year of Account		7 2018								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	03	Interest on Current Loans- Rajasthan Government Stock 2020								
GH	09	8.35% Rajasthan Government Stock,2020-Committed								
Total	09	417500000	0	0	417500000	208749997	0	208750003	208749997	
GH	10	8.51% Rajasthan Government Stock,2020-Committed								
C	P	425500000	0	0	425500000	212749999		212750001	212749999	50.00
Total	10	425500000	0	0	425500000	212749999	0	212750001	212749999	
GH	11	8.39% Rajasthan Government Stock,2020-Committed								
C	P	419500000	0	0	419500000	209749998		209750002	209749998	50.00
Total	11	419500000	0	0	419500000	209749998	0	209750002	209749998	
Total	03	4538000000	0	0	4538000000	3300499990	820500008	2058000018	2479999982	
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	01	8.50 % Rajasthan Government Stock, 2021-Committed								
C	P	680000000	0	0	680000000	680000000		680000000	680000000	.00
Total	01	680000000	0	0	680000000	680000000	0	0	680000000	
GH	02	8.52% Rajasthan Government Stock, 2021-Committed								
C	P	749760000	0	0	749760000	749760000		749760000	749760000	.00
Total	02	749760000	0	0	749760000	749760000	0	0	749760000	
GH	03	8.65% Rajasthan Government Stock, 2021-Committed								
C	P	432500000	0	0	432500000	432500000		432500000	432500000	.00
Total	03	432500000	0	0	432500000	432500000	0	0	432500000	
GH	04	8.85 % Rajasthan Government Stock, 2021-Committed								
C	P	442500000	0	0	442500000	221249999		221250001	221249999	50.00
Total	04	442500000	0	0	442500000	221249999	0	221250001	221249999	
GH	05	9.06 % Rajasthan Government Stock, 2021-Committed								
C	P	453000000	0	0	453000000	226500000		226500000	226500000	50.00
Total	05	453000000	0	0	453000000	226500000	0	226500000	226500000	
GH	06	9.20% Rajasthan Government Stock, 2021-Committed								
C	P	460000000	0	0	460000000	230000000		230000000	230000000	50.00
Total	06	460000000	0	0	460000000	230000000	0	230000000	230000000	
GH	07	9.02% Rajasthan Government Stock, 2021-Committed								
C	P	451000000	0	0	451000000	225500000		225500000	225500000	50.00
Total	07	451000000	0	0	451000000	225500000	0	225500000	225500000	
GH	08	9.23% Rajasthan Government Stock, 2021-Committed								
C	P	353509000	0	0	353509000	176754499		176754501	176754499	50.00
Total	08	353509000	0	0	353509000	176754499	0	176754501	176754499	
GH	09	8.88% Rajasthan Government Stock, 2021-Committed								
C	P	444000000	0	0	444000000	222000000		222000000	222000000	50.00
Total	09	444000000	0	0	444000000	222000000	0	222000000	222000000	

Month & Year of Account		7 2018								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	10	8.74% Rajasthan Government Stock, 2022-Committed								
C	P	539258000	0	0	539258000	539258000	269629000	269629000	269629000	50.00
Total	10	539258000	0	0	539258000	539258000	269629000	269629000	269629000	
GH	11	9.24 % Rajasthan Government Stock, 2022-Committed								
C	P	462000000	0	0	462000000	462000000			462000000	.00
Total	11	462000000	0	0	462000000	462000000	0	0	462000000	
GH	12	9.12% Rajasthan Government Stock, 2022-Committed								
C	P	456000000	0	0	456000000	228000000		228000000	228000000	50.00
Total	12	456000000	0	0	456000000	228000000	0	228000000	228000000	
GH	13	8.87% Rajasthan Government Stock, 2022-Committed								
C	P	443500000	0	0	443500000	221749999		221750001	221749999	50.00
Total	13	443500000	0	0	443500000	221749999	0	221750001	221749999	
GH	14	8.89% Rajasthan Government Stock, 2022-Committed								
C	P	444500000	0	0	444500000	444500000	222250003	222250003	222249997	50.00
Total	14	444500000	0	0	444500000	444500000	222250003	222250003	222249997	
GH	15	8.84% Rajasthan Government Stock, 2022-Committed								
C	P	442000000	0	0	442000000	442000000	221000000	221000000	221000000	50.00
Total	15	442000000	0	0	442000000	442000000	221000000	221000000	221000000	
GH	16	8.92% Rajasthan Government Stock, 2022 I Series-Committed								
C	P	446000000	0	0	446000000	446000000			446000000	.00
Total	16	446000000	0	0	446000000	446000000	0	0	446000000	
GH	17	8.92% Rajasthan Government Stock, 2022 (II Series)-Committed								
C	P	446000000	0	0	446000000	446000000			446000000	.00
Total	17	446000000	0	0	446000000	446000000	0	0	446000000	
GH	18	8.91% Rajasthan Government Stock, 2022-Committed								
C	P	445500000	0	0	445500000	445500000			445500000	.00
Total	18	445500000	0	0	445500000	445500000	0	0	445500000	
GH	19	8.90% Rajasthan Government Stock, 2022-Committed								
C	P	445000000	0	0	445000000	445000000			445000000	.00
Total	19	445000000	0	0	445000000	445000000	0	0	445000000	
GH	20	8.85% Rajasthan Government Stock, 2022-Committed								
C	P	442500000	0	0	442500000	221249999		221250001	221249999	50.00
Total	20	442500000	0	0	442500000	221249999	0	221250001	221249999	
GH	21	8.84% Rajasthan Government Stock, 2022-Committed								
C	P	442000000	0	0	442000000	221000000		221000000	221000000	50.00
Total	21	442000000	0	0	442000000	221000000	0	221000000	221000000	
GH	22	8.92% Rajasthan Government Stock, 2022 (III Series)-Committed								

Month & Year of Account		7 2018								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	22	8.92% Rajasthan Government Stock, 2022 (III Series)-Committed								
C	P	892000000	0	0	892000000	446000000	446000000	446000000	50.00	
Total	22	892000000	0	0	892000000	446000000	0	446000000	446000000	
GH	23	8.90% Rajasthan Government Stock, 2022-Committed								
C	P	445000000	0	0	445000000	222500000	222500000	222500000	50.00	
Total	23	445000000	0	0	445000000	222500000	0	222500000	222500000	
GH	24	8.56% Rajasthan Government Stock,2023-Committed								
C	P	856000000	0	0	856000000	856000000	428000000	428000000	50.00	
Total	24	856000000	0	0	856000000	856000000	428000000	428000000	428000000	
GH	25	8.52% Rajasthan Government Stock, 2023-Committed								
C	P	461018000	0	0	461018000	461018000		461018000	.00	
Total	25	461018000	0	0	461018000	461018000	0	0	461018000	
GH	26	8.09% Rajasthan Government Stock, 2023-Committed								
C	P	404500000	0	0	404500000	202249998	202250002	202249998	50.00	
Total	26	404500000	0	0	404500000	202249998	0	202250002	202249998	
GH	27	7.58% Rajasthan Government Stock, 2023-Committed								
C	P	379000000	0	0	379000000	189500000	189500000	189500000	50.00	
Total	27	379000000	0	0	379000000	189500000	0	189500000	189500000	
GH	28	7.63% Rajasthan Government Stock, 2023-Committed								
C	P	381500000	0	0	381500000	190749999	190750001	190749999	50.00	
Total	28	381500000	0	0	381500000	190749999	0	190750001	190749999	
GH	29	7.74% Rajasthan Government Stock, 2023-Committed								
C	P	387000000	0	0	387000000	193500000	193500000	193500000	50.00	
Total	29	387000000	0	0	387000000	193500000	0	193500000	193500000	
GH	30	7.94% Rajasthan Government Stock, 2023-Committed								
C	P	397000000	0	0	397000000	397000000	198500000	198500000	50.00	
Total	30	397000000	0	0	397000000	397000000	198500000	198500000	198500000	
GH	31	9.05% Rajasthan Government Stock, 2023-Committed								
C	P	452500000	0	0	452500000	452500000		452500000	.00	
Total	31	452500000	0	0	452500000	452500000	0	0	452500000	
GH	32	9.82% Rajasthan Government Stock, 2023-Committed								
C	P	491000000	0	0	491000000	491000000		491000000	.00	
Total	32	491000000	0	0	491000000	491000000	0	0	491000000	
GH	33	9.70% Rajasthan Government Stock, 2023 (I Series)-Committed								
C	P	485000000	0	0	485000000	485000000		485000000	.00	
Total	33	485000000	0	0	485000000	485000000	0	0	485000000	
GH	34	9.52% Rajasthan Government Stock, 2023-Committed								

Month & Year of Account		7 2018								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	34	9.52% Rajasthan Government Stock, 2023-Committed								
C	P	476000000	0	0	476000000	476000000		476000000		.00
Total	34	476000000	0	0	476000000	476000000	0	0	476000000	
GH	35	9.70% Rajasthan Government Stock, 2023 (II Series)-Committed								
C	P	485000000	0	0	485000000	485000000		485000000		.00
Total	35	485000000	0	0	485000000	485000000	0	0	485000000	
GH	36	9.25% Rajasthan Government Stock, 2023 (I Series)-Committed								
C	P	462500000	0	0	462500000	231250000	231250000	231250000		50.00
Total	36	462500000	0	0	462500000	231250000	0	231250000	231250000	
GH	37	9.25% Rajasthan Government Stock, 2023 (II Series)-Committed								
C	P	462500000	0	0	462500000	231249998	231250002	231249998		50.00
Total	37	462500000	0	0	462500000	231249998	0	231250002	231249998	
GH	38	9.33% Rajasthan Government Stock, 2023 (I Series)-Committed								
C	P	466500000	0	0	466500000	233250000	233250000	233250000		50.00
Total	38	466500000	0	0	466500000	233250000	0	233250000	233250000	
GH	39	9.40% Rajasthan Government Stock, 2023-Committed								
C	P	470000000	0	0	470000000	235000000	235000000	235000000		50.00
Total	39	470000000	0	0	470000000	235000000	0	235000000	235000000	
GH	40	9.33% Rajasthan Government Stock, 2023 (II Series)-Committed								
C	P	466500000	0	0	466500000	233250000	233250000	233250000		50.00
Total	40	466500000	0	0	466500000	233250000	0	233250000	233250000	
GH	41	9.50% Rajasthan Government Stock, 2023-Committed								
C	P	475000000	0	0	475000000	237500000	237500000	237500000		50.00
Total	41	475000000	0	0	475000000	237500000	0	237500000	237500000	
GH	42	9.45% Rajasthan Government Stock, 2024-Committed								
C	P	756000000	0	0	756000000	756000000		756000000		.00
Total	42	756000000	0	0	756000000	756000000	0	0	756000000	
GH	43	9.63% Rajasthan Government Stock, 2024-Committed								
C	P	481500000	0	0	481500000	240750000	240750000	240750000		50.00
Total	43	481500000	0	0	481500000	240750000	0	240750000	240750000	
GH	44	9.38% Rajasthan Government Stock, 2024-Committed								
C	P	469000000	0	0	469000000	234500000	234500000	234500000		50.00
Total	44	469000000	0	0	469000000	234500000	0	234500000	234500000	
GH	45	9.21% Rajasthan Government Stock, 2024-Committed								
C	P	460500000	0	0	460500000	230250000	230250000	230250000		50.00
Total	45	460500000	0	0	460500000	230250000	0	230250000	230250000	
GH	46	9.11% Rajasthan Government Stock, 2024-Committed								

Month & Year of Account		7 2018								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	46	9.11% Rajasthan Government Stock, 2024-Committed								
C	P	455500000	0	0	455500000	227749999	227750001	227749999	50.00	
Total	46	455500000	0	0	455500000	227749999	0	227750001	227749999	
GH	47	8.79% Rajasthan Government Stock, 2024-Committed								
C	P	439500000	0	0	439500000	219749999	219750001	219749999	50.00	
Total	47	439500000	0	0	439500000	219749999	0	219750001	219749999	
GH	48	8.97% Rajasthan Government Stock, 2024-Committed								
C	P	448500000	0	0	448500000	224249999	224250001	224249999	50.00	
Total	48	448500000	0	0	448500000	224249999	0	224250001	224249999	
GH	49	8.96% Rajasthan Government Stock, 2024-Committed								
C	P	448000000	0	0	448000000	448000000	224000000	224000000	50.00	
Total	49	448000000	0	0	448000000	448000000	224000000	224000000	50.00	
GH	50	8.94% Rajasthan Government Stock, 2024(I Series)-Committed								
C	P	447000000	0	0	447000000	447000000	223500000	223500000	50.00	
Total	50	447000000	0	0	447000000	447000000	223500000	223500000	50.00	
GH	51	9.03% Rajasthan Government Stock, 2024-Committed								
C	P	451500000	0	0	451500000	451500000		451500000	.00	
Total	51	451500000	0	0	451500000	451500000	0	451500000	.00	
GH	52	8.94% Rajasthan Government Stock, 2024 (ii Series)-Committed								
C	P	447000000	0	0	447000000	447000000		447000000	.00	
Total	52	447000000	0	0	447000000	447000000	0	447000000	.00	
GH	53	8.99% Rajasthan Government Stock, 2024-Committed								
C	P	449500000	0	0	449500000	449500000		449500000	.00	
Total	53	449500000	0	0	449500000	449500000	0	449500000	.00	
GH	54	8.90% Rajasthan Government Stock, 2024-Committed								
C	P	445000000	0	0	445000000	445000000		445000000	.00	
Total	54	445000000	0	0	445000000	445000000	0	445000000	.00	
GH	55	8.84% Rajasthan Government Stock, 2024-Committed								
C	P	442000000	0	0	442000000	221000000	221000000	221000000	50.00	
Total	55	442000000	0	0	442000000	221000000	0	221000000	50.00	
GH	56	8.71% Rajasthan Government Stock, 2024-Committed								
C	P	435500000	0	0	435500000	217750000	217750000	217750000	50.00	
Total	56	435500000	0	0	435500000	217750000	0	217750000	50.00	
GH	57	8.42% Rajasthan Government Stock, 2024-Committed								
C	P	421000000	0	0	421000000	210500000	210500000	210500000	50.00	
Total	57	421000000	0	0	421000000	210500000	0	210500000	50.00	
GH	58	8.43% Rajasthan Government Stock, 2024-Committed								

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

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	70	8.20% Rajasthan Government Stock, 2025-Committed								
C	P	410000000	0	0	410000000	205000000	205000000	205000000	50.00	
Total	70	410000000	0	0	410000000	205000000	0	205000000	205000000	
GH	71	8.29% Rajasthan Government Stock, 2025 (II Series)-Committed								
C	P	829000000	0	0	829000000	829000000	414500004	414500004	414499996	50.00
Total	71	829000000	0	0	829000000	829000000	414500004	414500004	414499996	
GH	72	8.23% Rajasthan Government Stock, 2025 (II Series)-Committed								
C	P	411500000	0	0	411500000	411500000			411500000	.00
Total	72	411500000	0	0	411500000	411500000	0	0	411500000	
GH	73	7.95% Rajasthan Government Stock, 2025-Committed								
C	P	596250000	0	0	596250000	298124999	298125001	298124999	50.00	
Total	73	596250000	0	0	596250000	298124999	0	298125001	298124999	
GH	74	7.99% Rajasthan Government Stock, 2025-Committed								
C	P	799000000	0	0	799000000	399500000	399500000	399500000	50.00	
Total	74	799000000	0	0	799000000	399500000	0	399500000	399500000	
GH	75	8.14% Rajasthan Government Stock, 2025-Committed								
C	P	1221000000	0	0	1221000000	610500000	610500000	610500000	50.00	
Total	75	1221000000	0	0	1221000000	610500000	0	610500000	610500000	
GH	76	8.16% Rajasthan Government Stock, 2025-Committed								
C	P	612000000	0	0	612000000	306000000	306000000	306000000	50.00	
Total	76	612000000	0	0	612000000	306000000	0	306000000	306000000	
Total	04	38038645000	0	0	38038645000	27509515481	2806879008	13336008527	24702636473	
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	1660000000	830000000	830000000	830000000	50.00
Total	01	1660000000	0	0	1660000000	1660000000	830000000	830000000	830000000	
GH	02	8.38 % Rajasthan Government Stock, 2026-Committed								
C	P	838000000	0	0	838000000	838000000	419000000	419000000	419000000	50.00
Total	02	838000000	0	0	838000000	838000000	419000000	419000000	419000000	
GH	03	8.48 % Rajasthan Government Stock, 2026-Committed								
C	P	848000000	0	0	848000000	848000000			848000000	.00
Total	03	848000000	0	0	848000000	848000000	0	0	848000000	
GH	04	8.65 % Rajasthan Government Stock, 2026-Committed								
C	P	692000000	0	0	692000000	692000000			692000000	.00
Total	04	692000000	0	0	692000000	692000000	0	0	692000000	
GH	05	8.55 % Rajasthan Government Stock, 2026-Committed								
C	P	855000000	0	0	855000000	855000000			855000000	.00

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

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	17	6.85 % Rajasthan Government Stock, 2026-Committed								
Total	17	342500000	0	0	342500000	171249999	0	171250001	171249999	
GH	18	7.06% Rajasthan Government Stock, 2026-Committed								
C	P	706000000	0	0	706000000	353000000		353000000	353000000	50.00
Total	18	706000000	0	0	706000000	353000000	0	353000000	353000000	
GH	19	7.15% Rajasthan Government Stock, 2027-Committed								
C	P	357500000	0	0	357500000	357500000	178750001	178750001	178749999	50.00
Total	19	357500000	0	0	357500000	357500000	178750001	178750001	178749999	
GH	20	7.59% Rajasthan Government Stock, 2027-Committed								
C	P	379500000	0	0	379500000	379500000			379500000	.00
Total	20	379500000	0	0	379500000	379500000	0	0	379500000	
GH	21	7.73% Rajasthan Government Stock, 2027-Committed								
C	P	1546000000	0	0	1546000000	1546000000			1546000000	.00
Total	21	1546000000	0	0	1546000000	1546000000	0	0	1546000000	
GH	22	7.85% Rajasthan Government Stock, 2027-Committed								
C	P	1570000000	0	0	1570000000	1570000000			1570000000	.00
Total	22	1570000000	0	0	1570000000	1570000000	0	0	1570000000	
GH	23	7.61% Rajasthan Government Stock, 2027-Committed								
C	P	497527000	0	0	497527000	497527000			497527000	.00
Total	23	497527000	0	0	497527000	497527000	0	0	497527000	
GH	24	7.51% Rajasthan Government Stock, 2027-Committed								
C	P	751000000	0	0	751000000	375499999		375500001	375499999	50.00
Total	24	751000000	0	0	751000000	375499999	0	375500001	375499999	
GH	25	7.23% Rajasthan Government Stock, 2027-Committed								
C	P	1446000000	0	0	1446000000	722999996		723000004	722999996	50.00
Total	25	1446000000	0	0	1446000000	722999996	0	723000004	722999996	
GH	26	7.22% Rajasthan Government Stock, 2027-Committed								
C	P	722000000	0	0	722000000	361000000		361000000	361000000	50.00
Total	26	722000000	0	0	722000000	361000000	0	361000000	361000000	
GH	27	7.40% Rajasthan Government Stock, 2029-Committed								
C	P	1480000000	0	0	1480000000	1480000000			1480000000	.00
Total	27	1480000000	0	0	1480000000	1480000000	0	0	1480000000	
GH	28	7.45% Rajasthan Government Stock, 2027-Committed								
C	P	1862500000	0	0	1862500000	1862500000			1862500000	.00
Total	28	1862500000	0	0	1862500000	1862500000	0	0	1862500000	
GH	29	7.55% Rajasthan Government Stock, 2027-Committed								
C	P	377500000	0	0	377500000	188749999		188750001	188749999	50.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	29	7.55% Rajasthan Government Stock, 2027-Committed								
Total	29	377500000	0	0	377500000	188749999	0	188750001	188749999	
GH	30	7.64% Rajasthan Government Stock, 2027-Committed								
C	P	1528000000	0	0	1528000000	764000000		764000000	764000000	50.00
Total	30	1528000000	0	0	1528000000	764000000	0	764000000	764000000	
GH	31	7.65% Rajasthan Government Stock, 2027 (I Series)-Committed								
C	P	382500000	0	0	382500000	-191250003		573750003	-191250003	150.00
Total	31	382500000	0	0	382500000	-191250003	0	573750003	-191250003	
GH	32	7.65% Rajasthan Government Stock, 2027 (II Series)-Committed								
C	P	765000000	0	0	765000000	765000000			765000000	.00
Total	32	765000000	0	0	765000000	765000000	0	0	765000000	
GH	33	7.86% Rajasthan Government Stock, 2027-Committed								
C	P	1572000000	0	0	1572000000	786000000		786000000	786000000	50.00
Total	33	1572000000	0	0	1572000000	786000000	0	786000000	786000000	
GH	99	New Loans								
C	P	14940300000	0	0	14940300000	14940300000	978000001	978000001	13962299999	6.55
Total	99	14940300000	0	0	14940300000	14940300000	978000001	978000001	13962299999	
Total	05	44050627000	0	0	44050627000	37834626985	2405750002	8621750017	35428876983	
SH	06	Interest on Current Loans Rajasthan Government Stock, 2031-35								
GH	01	7.22% Rajasthan Government Stock, 2032-Committed								
C	P	361000000	0	0	361000000	361000000			361000000	.00
Total	01	361000000	0	0	361000000	361000000	0	0	361000000	
GH	02	7.33% Rajasthan Government Stock, 2032-Committed								
C	P	361500000	0	0	361500000	361500000			361500000	.00
Total	02	361500000	0	0	361500000	361500000	0	0	361500000	
Total	06	722500000	0	0	722500000	722500000	0	0	722500000	
Total	101	97236510000	0	0	97236510000	76675959449	6227379019	26787929570	70448580430	
MI	123	Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government								
SH	01	Interest on loan from National Small Saving Fund-Committed								
C	P	16556326000	0	0	16556326000	12396291000	374340200	4534375200	12021950800	27.39
Total	01	16556326000	0	0	16556326000	12396291000	374340200	4534375200	12021950800	
Total	123	16556326000	0	0	16556326000	12396291000	374340200	4534375200	12021950800	
MI	200	Interest on Other Internal Debts								
SH	01	Interest on other short term loans								
GH	01	Advances (Ways & Means) received from the Reserve Bank of India-Committed								
C	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	200	Interest on Other Internal Debts								
SH	01	Interest on other short term loans								
GH	01	Advances (Ways & Means) received from the Reserve Bank of India-Committed								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Interest on loans received from Autonomous Bodies								
GH	01	Loans from National Agriculture (Long term enforcement) Fund of the Reserve Bank of India-Committed								
C	P	125000	0	0	125000	63165		61835	63165	49.47
Total	01	125000	0	0	125000	63165	0	61835	63165	
GH	02	Life Insurance Corporation of India-Committed								
C	P	16346000	0	0	16346000	7422640		8923360	7422640	54.59
Total	02	16346000	0	0	16346000	7422640	0	8923360	7422640	
GH	03	National Co-operative Development Corporation-Committed								
C	P	192922000	0	0	192922000	192922000			192922000	.00
Total	03	192922000	0	0	192922000	192922000	0	0	192922000	
GH	06	Loans from General Insurance Corporation of India-Committed								
C	P	27482000	0	0	27482000	27482000			27482000	.00
Total	06	27482000	0	0	27482000	27482000	0	0	27482000	
GH	07	Loans from Housing Development Finance Corporation Limited-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	Rural Infrastructure Development Fund from National Bank for Agriculture and Rural Development-Committed								
C	P	5394991000	0	0	5394991000	3993524092		1401466908	3993524092	25.98
Total	08	5394991000	0	0	5394991000	3993524092	0	1401466908	3993524092	
GH	09	Loans from National Captial Region Board-Committed								
C	P	219900000	0	0	219900000	212693500	11830000	19036500	200863500	8.66
Total	09	219900000	0	0	219900000	212693500	11830000	19036500	200863500	
Total	02	5851767000	0	0	5851767000	4434108397	11830000	1429488603	4422278397	
SH	03	Interest on Rajasthan Jagir Acquisition Compensation and Rehabilitation Bonds-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Interest on Special Bonds for arrears of Undertakings of Government of India in favour of R.S.E.B.-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Interest on acquired bonds of electricity distribution corporation-Committed								
C	P	4945730000	0	0	4945730000	1326309996	-1146555003	2472865001	2472864999	50.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	200	Interest on Other Internal Debts								
SH	05	Interest on acquired bonds of electricity distribution corporation-Committed								
Total	05	4945730000	0	0	4945730000	1326309996	-1146555003	2472865001	2472864999	
SH	06	Interest on Release Bonds under Udai Scheme-Committed								
C	P	47121317000	0	0	47121317000	38668921387	1146555003	9598950616	37522366384	20.37
Total	06	47121317000	0	0	47121317000	38668921387	1146555003	9598950616	37522366384	
Total	200	57918817000	0	0	57918817000	44429342780	11830000	13501304220	44417512780	
MI	305	Management of Debt								
SH	01	Expenses relating to issue of new loans and sale of securities of Cash Balance Investment Accounts-Committed								
C	P	407300000	0	0	407300000	395023320	180580135	192856815	214443185	47.35
Total	01	407300000	0	0	407300000	395023320	180580135	192856815	214443185	
Total	305	407300000	0	0	407300000	395023320	180580135	192856815	214443185	
Total	01	172118953000	0	0	172118953000	133896616549	6794129354	45016465805	127102487195	
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	104	Interest on State Provident Funds								
SH	01	Interest on General Provident Funds								
GH	01	Interest on General Provident Funds-Committed								
C	P	19913225000	0	0	19913225000	19913225000			19913225000	.00
Total	01	19913225000	0	0	19913225000	19913225000	0	0	19913225000	
GH	02	Interest on General Provident Funds of employees of Indira Gandhi Panchayati Raj Institution-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Interest on General Provident Funds of employees of Jaipur Development Authority- Committed								
C	P	20726000	0	0	20726000	20726000			20726000	.00
Total	03	20726000	0	0	20726000	20726000	0	0	20726000	
GH	05	Interest on General Provident Funds of employees of Rajasthan State Warehousing Corporation-Committed								
C	P	6391000	0	0	6391000	6391000			6391000	.00
Total	05	6391000	0	0	6391000	6391000	0	0	6391000	
GH	06	Interest on General Provident Fund of Rajasthan State Road Development and Construction Corporation-Committed								
C	P	8036000	0	0	8036000	8036000			8036000	.00
Total	06	8036000	0	0	8036000	8036000	0	0	8036000	
GH	07	Interest on General Provident Funds of employees of Board of Secondary Education Rajasthan Ajmer-Committed								
C	P	16000000	0	0	16000000	16000000			16000000	.00
Total	07	16000000	0	0	16000000	16000000	0	0	16000000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	104	Interest on State Provident Funds								
SH	01	Interest on General Provident Funds								
GH	08	Interest on General Provident Funds of employees of Rajasthan State Road Transport Corporation-Committed								
C	P	187770000	0	0	187770000	187770000		187770000		.00
Total	08	187770000	0	0	187770000	187770000	0	0	187770000	
GH	09	Interest on General Provident Funds of employees of Rajasthan State Industrial Development and Investment Corporation-Committed								
C	P	76000	0	0	76000	76000		76000		.00
Total	09	76000	0	0	76000	76000	0	0	76000	
GH	10	Interest on General Provident Funds of employees of District Rural Development Agencies-Committed								
C	P	2925000	0	0	2925000	2925000		2925000		.00
Total	10	2925000	0	0	2925000	2925000	0	0	2925000	
GH	11	Interest on General Provident Funds of employees of Krishi Upaj Mandi Samitis-Committed								
C	P	45673000	0	0	45673000	45673000		45673000		.00
Total	11	45673000	0	0	45673000	45673000	0	0	45673000	
GH	12	Interest on General Provident Funds of employees of Rajasthan Housing Board-Committed								
C	P	71031000	0	0	71031000	71031000		71031000		.00
Total	12	71031000	0	0	71031000	71031000	0	0	71031000	
GH	13	Interest on General Provident Funds of Municipalities/ Municipal Councils-Committed								
C	P	74121000	0	0	74121000	74121000		74121000		.00
Total	13	74121000	0	0	74121000	74121000	0	0	74121000	
GH	14	Interest on General Provident Funds of Employees of Rajasthan State Sports Council-Committed								
C	P	8425000	0	0	8425000	8425000		8425000		.00
Total	14	8425000	0	0	8425000	8425000	0	0	8425000	
GH	15	Interest on General Provident Funds of Employees of Rajasthan Rajya Khadi Gramodhyog Board-Committed								
C	P	9991000	0	0	9991000	9991000		9991000		.00
Total	15	9991000	0	0	9991000	9991000	0	0	9991000	
GH	16	Interest on General Provident Funds of Employees of Rajasthan State Agriculture Marketing Board-Committed								
C	P	28311000	0	0	28311000	28311000		28311000		.00
Total	16	28311000	0	0	28311000	28311000	0	0	28311000	
GH	17	Interest on General Provident Funds of Employees of Universities-Committed								
C	P	769000	0	0	769000	769000		769000		.00
Total	17	769000	0	0	769000	769000	0	0	769000	
GH	18	Interest on General Provident Funds of Employees of Urban Development Trust/ Urban Improvement Trusts-Committed								

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

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

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

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

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		O	S	R	T					
MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	108	Interest on Insurance and Pension Fund								
SH	22	Interest on pension funds of Malviya Regional Engineering College-Committed								
C	P	9000	0	0	9000	9000			9000	.00
Total	22	9000	0	0	9000	9000	0	0	9000	
SH	23	Interest relating to State Government Employees Personal Accident Insurance Scheme- Committed								
C	P	135604000	0	0	135604000	135604000			135604000	.00
Total	23	135604000	0	0	135604000	135604000	0	0	135604000	
Total	108	13080799000	0	0	13080799000	13080799000	0	0	13080799000	
MI	117	Interest on Defined Contribution Pension Scheme								
SH	01	For Government Employees-Committed								
C	P	29658000	0	0	29658000	29658000			29658000	.00
Total	01	29658000	0	0	29658000	29658000	0	0	29658000	
SH	02	For Employees of Zila Parishads-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	For Societies, Commissions, State Enterprises and Other Institutions-Committed								
C	P	320000	0	0	320000	320000			320000	.00
Total	03	320000	0	0	320000	320000	0	0	320000	
SH	04	For All India Services								
GH	01	Tier I-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Tier II-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	117	29981000	0	0	29981000	29981000	0	0	29981000	
Total	03	36551086000	0	0	36551086000	36551086000	0	0	36551086000	
SM	04	Interest on Loans and Advances from Central Government								
MI	101	Interest on Loans for State/Union Territory Plan Schemes								
C	P	2747434000	0	0	2747434000	2434763907	215235698	527905791	2219528209	19.21
Total	101	2747434000	0	0	2747434000	2434763907	215235698	527905791	2219528209	
MI	102	Interest on Loans for Central Plan Schemes								
C	P	1000	0	0	1000	1000			1000	.00
Total	102	1000	0	0	1000	1000	0	0	1000	
MI	103	Interest on Loans for Centrally Sponsored Plan Schemes								
C	P	1000	0	0	1000	1000			1000	.00
Total	103	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH	2049	Interest Payments								
SM	04	Interest on Loans and Advances from Central Government								
MI	104	Interest on Loans for Non-plan Schemes								
C	P	34500000	0	0	34500000	34450224	1272271	1322047	33177953	3.83
Total	104	34500000	0	0	34500000	34450224	1272271	1322047	33177953	
MI	106	Interest on Ways and Means Advances								
C	P	1000	0	0	1000	1000			1000	.00
Total	106	1000	0	0	1000	1000	0	0	1000	
MI	107	Interest on Pre-1984-85 Loans								
C	P	1000	0	0	1000	1000			1000	.00
Total	107	1000	0	0	1000	1000	0	0	1000	
MI	108	Interest on 1984-89 State Plan Loans consolidated in terms of recommendations of IX Finance Commission								
C	P	1000	0	0	1000	1000			1000	.00
Total	108	1000	0	0	1000	1000	0	0	1000	
MI	109	Interest on State Plan Loans consolidated in terms of recommendations of XII Finance Commission								
C	P	1423294000	0	0	1423294000	1280964629	142329371	284658742	1138635258	20.00
Total	109	1423294000	0	0	1423294000	1280964629	142329371	284658742	1138635258	
Total	04	4205233000	0	0	4205233000	3750183760	358837340	813886580	3391346420	
SM	05	Interest on Reserve Funds								
MI	105	Interest on General and other Reserve Funds								
SH	01	Interest on deposits of State Disaster Response Fund-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	105	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SM	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	01	Interest on Trust Funds-Committed								
C	P	68172000	0	0	68172000	68172000			68172000	.00
Total	01	68172000	0	0	68172000	68172000	0	0	68172000	
SH	03	Interest on deposits of Rajasthan State Road Transport Corporation-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Interest on deposits of State Industrial and Mineral Development Corporation Limited-Committed								
C	P	380000000	0	0	380000000	380000000			380000000	.00
Total	04	380000000	0	0	380000000	380000000	0	0	380000000	
SH	05	Interest on deposits of World Food Programme Scheme-Committed								
GH	02	Interest on Deposits of Project 2600								

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Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	05	Interest on deposits of World Food Programme Scheme-Committed								
GH	02	Interest on Deposits of Project 2600								
C	P	66000	0	0	66000	66000		66000		.00
Total	02	66000	0	0	66000	66000	0	0	66000	
Total	05	66000	0	0	66000	66000	0	0	66000	
SH	06	Interest on deposits of Rajasthan Land Development Corporation-Committed								
C	P	7811000	0	0	7811000	7811000		7811000		.00
Total	06	7811000	0	0	7811000	7811000	0	0	7811000	
SH	08	Interest on deposits of State Agro Industries Corporation Limited-Committed								
C	P	1000	0	0	1000	1000		1000		.00
Total	08	1000	0	0	1000	1000	0	0	1000	
SH	10	Interest on deposits of Rajasthan State Warehousing Corporation-Committed								
C	P	7154000	0	0	7154000	7154000		7154000		.00
Total	10	7154000	0	0	7154000	7154000	0	0	7154000	
SH	11	Interest on deposits of Rajasthan Rajya Pathya Pustak Mandal-Committed								
C	P	9000	0	0	9000	9000		9000		.00
Total	11	9000	0	0	9000	9000	0	0	9000	
SH	12	Interest on deposits of Rajasthan State Seeds Corporation-Committed								
C	P	1000	0	0	1000	1000		1000		.00
Total	12	1000	0	0	1000	1000	0	0	1000	
SH	13	Interest on deposits of Rajasthan State Agriculture Marketing Board-Committed								
C	P	460000	0	0	460000	460000		460000		.00
Total	13	460000	0	0	460000	460000	0	0	460000	
SH	14	Interest on deposits of Panchayat Samitis-Committed								
C	P	5502000	0	0	5502000	5502000		5502000		.00
Total	14	5502000	0	0	5502000	5502000	0	0	5502000	
SH	15	Interest on deposits of Rajasthan State Road Development and Construction Corporation-Committed								
C	P	2000	0	0	2000	2000		2000		.00
Total	15	2000	0	0	2000	2000	0	0	2000	
SH	16	Interest on deposits of Krishi Upaj Mandi Samitis-Committed								
C	P	525010000	0	0	525010000	525010000		525010000		.00
Total	16	525010000	0	0	525010000	525010000	0	0	525010000	
SH	17	Interest on deposits of Rajasthan State Housing Board-Committed								
C	P	1396000	0	0	1396000	1396000		1396000		.00
Total	17	1396000	0	0	1396000	1396000	0	0	1396000	
SH	18	Interest on deposits of Rajasthan Pensioners Medical Relief Fund-Committed								
C	P	39145000	0	0	39145000	39145000		39145000		.00

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Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	18	Interest on deposits of Rajasthan Pensioners Medical Relief Fund-Committed								
Total	18	39145000	0	0	39145000	39145000	0	0	39145000	
SH	19	Interest on deposits of Jaipur Development Authority-Committed								
C	P	16000	0	0	16000	16000			16000	
Total	19	16000	0	0	16000	16000	0	0	16000	
SH	20	Interest on deposits of Journalists Welfare Fund-Committed								
C	P	6465000	0	0	6465000	6465000			6465000	
Total	20	6465000	0	0	6465000	6465000	0	0	6465000	
SH	21	Interest on deposits of Rajasthan State Industrial Development and Investment Corporation-Committed								
C	P	1000	0	0	1000	1000			1000	
Total	21	1000	0	0	1000	1000	0	0	1000	
SH	22	Interest on deposits of Rajasthan Water Resources Development Corporation Limited-Committed								
C	P	9000	0	0	9000	9000			9000	
Total	22	9000	0	0	9000	9000	0	0	9000	
SH	23	Interest on deposits of Rajasthan Finance Corporation-Committed								
C	P	1000	0	0	1000	1000			1000	
Total	23	1000	0	0	1000	1000	0	0	1000	
SH	24	Interest on deposits of Rajasthan Scheduled Caste Development Co-operative Corporation Limited-Committed								
C	P	29000	0	0	29000	29000			29000	
Total	24	29000	0	0	29000	29000	0	0	29000	
SH	25	Interest on deposits of Rajasthan Chief Minister's Child Welfare Fund-Committed								
C	P	65000	0	0	65000	65000			65000	
Total	25	65000	0	0	65000	65000	0	0	65000	
SH	26	Interest on deposits of Universities-Committed								
C	P	14735000	0	0	14735000	14735000			14735000	
Total	26	14735000	0	0	14735000	14735000	0	0	14735000	
SH	28	Interest on deposits of Urban Development Trust-Committed								
C	P	32839000	0	0	32839000	32839000			32839000	
Total	28	32839000	0	0	32839000	32839000	0	0	32839000	
SH	29	Interest on deposits of Rajasthan Tourism Development Corporation-Committed								
C	P	169000	0	0	169000	169000			169000	
Total	29	169000	0	0	169000	169000	0	0	169000	
SH	30	Interest on deposits of District Rural Development Agencies-Committed								
C	P	1284000	0	0	1284000	1284000			1284000	
Total	30	1284000	0	0	1284000	1284000	0	0	1284000	

Month & Year of Account		7 2018								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2049		Interest Payments								
SM 60		Interest on Other Obligations								
MI 101		Interest on Deposits								
SH 31		Interest on deposits of Educational Institutions/ Institutes/ Schools-Committed								
C	P	7201000	0	0	7201000	7201000		7201000	.00	
Total	31	7201000	0	0	7201000	7201000	0	7201000		
SH 32		Interest on deposits of Zila Parishads-Committed								
C	P	10974000	0	0	10974000	10974000		10974000	.00	
Total	32	10974000	0	0	10974000	10974000	0	10974000		
SH 33		Interest on deposits of Municipalities/ Municipal Councils-Committed								
C	P	82131000	0	0	82131000	82131000		82131000	.00	
Total	33	82131000	0	0	82131000	82131000	0	82131000		
SH 34		Interest on deposits of Calamity Relief Fund-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	34	1000	0	0	1000	1000	0	1000		
SH 36		Interest on Rajasthan State Seeds Certification Fund-Committed								
C	P	96000	0	0	96000	96000		96000	.00	
Total	36	96000	0	0	96000	96000	0	96000		
SH 37		Interest on Insurance Funds for Rajasthan State Wells-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	37	1000	0	0	1000	1000	0	1000		
SH 38		Interest on deposits of Rajasthan Rajya Sahakari Krya-Vikrya Sangh-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	38	1000	0	0	1000	1000	0	1000		
SH 39		Interest on deposits of Fishermen Agencies-Committed								
C	P	2500000	0	0	2500000	2500000		2500000	.00	
Total	39	2500000	0	0	2500000	2500000	0	2500000		
SH 40		Interest on deposits of Rajasthan State Pollution Control Board-Committed								
C	P	4700000	0	0	4700000	4700000		4700000	.00	
Total	40	4700000	0	0	4700000	4700000	0	4700000		
SH 41		Interest on deposits of Rajasthan State Woman Development Agency-Committed								
C	P	8000	0	0	8000	8000		8000	.00	
Total	41	8000	0	0	8000	8000	0	8000		
SH 42		Interest on deposits of Rajasthan Small Industries Corporation-Committed								
C	P	9000	0	0	9000	9000		9000	.00	
Total	42	9000	0	0	9000	9000	0	9000		
SH 43		Interest on deposits of Sidhmukh Nohar Project Management Unit-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	43	1000	0	0	1000	1000	0	1000		
SH 44		Interest on deposits of Sahakari Upbhokta Sangh-Committed								
C	P	1000	0	0	1000	1000		1000	.00	

Month & Year of Account		7 2018								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2049	Interest Payments									
SM 60	Interest on Other Obligations									
MI 101	Interest on Deposits									
SH 44	Interest on deposits of Sahakari Upbhokta Sangh-Committed									
Total	44	1000	0	0	1000	1000	0	0	1000	
SH 46	Interest on deposits of Arawali-Committed									
C P		47000	0	0	47000	47000			47000	
Total	46	47000	0	0	47000	47000	0	0	47000	
SH 47	Interest on deposits of District Breeding and Child Health -Committed									
C P		1000	0	0	1000	1000			1000	
Total	47	1000	0	0	1000	1000	0	0	1000	
SH 48	Interest on deposits of Gau Sewa Aayog-Committed									
C P		1000	0	0	1000	1000			1000	
Total	48	1000	0	0	1000	1000	0	0	1000	
SH 49	Interest on Hazard Fund of Krishi Upaj Mandi Samiti-Committed									
C P		408000	0	0	408000	408000			408000	
Total	49	408000	0	0	408000	408000	0	0	408000	
SH 50	Interest on deposits of Rajasthan State Mines and Minerals Limited-Committed									
C P		1000	0	0	1000	1000			1000	
Total	50	1000	0	0	1000	1000	0	0	1000	
SH 53	Interest on deposits of Other Institutions/ Institutes/ Agencies-Committed									
C P		2202000	0	0	2202000	2202000			2202000	
Total	53	2202000	0	0	2202000	2202000	0	0	2202000	
SH 58	Interest on deposits of Land Acquisition Officer (RIICO)-Committed									
C P		1000	0	0	1000	1000			1000	
Total	58	1000	0	0	1000	1000	0	0	1000	
SH 60	Interest on deposits of Institute of Crafts-Committed									
C P		1000	0	0	1000	1000			1000	
Total	60	1000	0	0	1000	1000	0	0	1000	
SH 61	Interest on deposits of District Child Re-establishment -Committed									
C P		1121000	0	0	1121000	1121000			1121000	
Total	61	1121000	0	0	1121000	1121000	0	0	1121000	
SH 62	Interest on deposits of State Woman Commission-Committed									
C P		47000	0	0	47000	47000			47000	
Total	62	47000	0	0	47000	47000	0	0	47000	
SH 63	Interest on deposits of Rajasthan Minority Finance and Development Co-operative Corporation Limited-Committed									
C P		19000	0	0	19000	19000			19000	
Total	63	19000	0	0	19000	19000	0	0	19000	
SH 64	Interest on deposits of Rajasthan Other Backward Class Finance and Development Corporation Limited-Committed									

Month & Year of Account		7 2018								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	64	Interest on deposits of Rajasthan Other Backward Class Finance and Development Corporation Limited-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	64	1000	0	0	1000	1000	0	0	1000	
SH	65	Interest on deposits of Indira Gandhi Panchayati Raj and Rural Development Institutions-Committed								
C	P	24000	0	0	24000	24000			24000	.00
Total	65	24000	0	0	24000	24000	0	0	24000	
SH	66	Interest on deposits of Rajasthan Library Development -Committed								
C	P	20334000	0	0	20334000	20334000			20334000	.00
Total	66	20334000	0	0	20334000	20334000	0	0	20334000	
SH	67	Interest on deposits of Rajasthan Foundation-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	67	1000	0	0	1000	1000	0	0	1000	
SH	69	Interest on deposits of Sector Reforms Pilot Project-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	69	1000	0	0	1000	1000	0	0	1000	
SH	71	Rajasthan Shiksha Karmi Board-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	71	1000	0	0	1000	1000	0	0	1000	
SH	72	Vishwa karma Contributory Pension Scheme-Committed								
C	P	3764000	0	0	3764000	3764000			3764000	.00
Total	72	3764000	0	0	3764000	3764000	0	0	3764000	
Total	101	1225942000	0	0	1225942000	1225942000	0	0	1225942000	
MI	701	Miscellaneous								
C	P	24991000	0	0	24991000	24991000			24991000	.00
Total	701	24991000	0	0	24991000	24991000	0	0	24991000	
Total	60	1250933000	0	0	1250933000	1250933000	0	0	1250933000	
Total	2049	214126206000	0	0	214126206000	175448820309	7152966694	45830352385	168295853615	
Total	CH2	214126206000	0	0	214126206000	175448820309	7152966694	45830352385	168295853615	
Month & Year of Account		7 2018								
Grant Number:		CH3 PUBLIC SERVICE COMMISSION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					

Month & Year of Account		7 2018								
Grant Number:		CH3 PUBLIC SERVICE COMMISSION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2051	Public Service Commission								
MI	102	State Public Service Commission								
SH	01	Rajasthan Public Service Commission-Committed								
C	P	420772000	0	0	420772000	368632428	43640289	95779861	324992139	22.76
Total	01	420772000	0	0	420772000	368632428	43640289	95779861	324992139	
Total	102	420772000	0	0	420772000	368632428	43640289	95779861	324992139	
Total	2051	420772000	0	0	420772000	368632428	43640289	95779861	324992139	
Total	CH3	420772000	0	0	420772000	368632428	43640289	95779861	324992139	
Month & Year of Account		7 2018								
Grant Number:		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	101	Market Loans								
SH	01	Interest Bearing Market Loan								
GH	61	8.88 % Rajasthan Government Stock, 2018								
C	P	5000000000	0	0	5000000000	5000000000			5000000000	.00
Total	61	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
GH	62	8.26 % Rajasthan Government Stock, 2018								
C	P	5000000000	0	0	5000000000	5000000000			5000000000	.00
Total	62	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
GH	63	7.80% Rajasthan Government Stock,2018								
C	P	10000000000	0	0	10000000000	10000000000			10000000000	.00
Total	63	10000000000	0	0	10000000000	10000000000	0	0	10000000000	
GH	64	6.41% Rajasthan Government Stock, 2018								
C	P	11620000000	0	0	11620000000	11620000000			11620000000	.00
Total	64	11620000000	0	0	11620000000	11620000000	0	0	11620000000	
GH	65	7.29 % Rajasthan Government Stock, 2019								
C	P	10000000000	0	0	10000000000	10000000000			10000000000	.00
Total	65	10000000000	0	0	10000000000	10000000000	0	0	10000000000	
GH	66	7.77% Rajasthan Government Stock, 2019								
C	P	12500000000	0	0	12500000000	12500000000			12500000000	.00
Total	66	12500000000	0	0	12500000000	12500000000	0	0	12500000000	
GH	67	8.46% Rajasthan Government Stock, 2019								
C	P	5926100000	0	0	5926100000	5926100000			5926100000	.00
Total	67	5926100000	0	0	5926100000	5926100000	0	0	5926100000	
GH	68	8.28% Rajasthan Government Stock, 2019								

Month & Year of Account		7 2018								
Grant Number		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	101	Market Loans								
SH	01	Interest Bearing Market Loan								
GH	68	8.28% Rajasthan Government Stock, 2019								
C	P	3511900000	0	0	3511900000	3511900000		3511900000		.00
Total	68	3511900000	0	0	3511900000	3511900000	0	0	3511900000	
Total	01	63558000000	0	0	63558000000	63558000000	0	0	63558000000	
SH	02	Non-Interest Bearing Market Loan								
GH	22	9.75% Rajasthan State Development Loan, 1998								
C	P	1000	0	0	1000	1000		1000		.00
Total	22	1000	0	0	1000	1000	0	0	1000	
GH	23	9% Rajasthan State Development Loan, 1999								
C	P	1000	0	0	1000	1000		1000		.00
Total	23	1000	0	0	1000	1000	0	0	1000	
GH	24	8.75% Rajasthan State Development Loan, 2000								
C	P	1000	0	0	1000	1000		1000		.00
Total	24	1000	0	0	1000	1000	0	0	1000	
GH	25	11% Rajasthan State Development Loan, 2001								
C	P	1000	0	0	1000	1000		1000		.00
Total	25	1000	0	0	1000	1000	0	0	1000	
GH	26	11% Rajasthan State Development Loan, 2002								
C	P	1000	0	0	1000	1000		1000		.00
Total	26	1000	0	0	1000	1000	0	0	1000	
GH	27	13.50% Rajasthan State Development Loan, 2003								
C	P	1000	0	0	1000	1000		1000		.00
Total	27	1000	0	0	1000	1000	0	0	1000	
GH	28	12.50% Rajasthan State Development Loan, 2004								
C	P	1000	0	0	1000	1000		1000		.00
Total	28	1000	0	0	1000	1000	0	0	1000	
GH	29	14.00% Rajasthan State Development Loan, 2005								
C	P	1000	0	0	1000	1000		1000		.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH	30	13.85% Rajasthan State Development Loan, 2006								
C	P	1000	0	0	1000	1000		1000		.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH	32	13.00% Rajasthan State Development Loan, 2007								
C	P	1000	0	0	1000	1000		1000		.00
Total	32	1000	0	0	1000	1000	0	0	1000	
GH	37	11.50% Rajasthan State Development Loan, 2009								
C	P	1000	0	0	1000	1000		1000		.00
Total	37	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		7 2018								
Grant Number:		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	101	Market Loans								
SH	02	Non-Interest Bearing Market Loan								
Total	02	11000	0	0	11000	11000	0	0	11000	
Total	101	63558011000	0	0	63558011000	63558011000	0	0	63558011000	
MI	103	Loans from Life Insurance Corporation of India								
C	P	37522000	0	0	37522000	0	37522000	0	100.00	
Total	103	37522000	0	0	37522000	0	37522000	0		
MI	104	Loans from General Insurance Corporation of India								
C	P	42452000	0	0	42452000	42452000	0	42452000	.00	
Total	104	42452000	0	0	42452000	42452000	0	42452000		
MI	105	Loans from the National Bank for Agricultural and Rural Development								
SH	01	Loan under National Rural Credit (Long Term Enforcement) Fund								
C	P	3101000	0	0	3101000	3101000	0	3101000	.00	
Total	01	3101000	0	0	3101000	3101000	0	3101000		
SH	02	Loan under Rural Infrastructure Development Fund								
C	P	15389664000	0	0	15389664000	14135320800	1254343200	14135320800	8.15	
Total	02	15389664000	0	0	15389664000	14135320800	0	14135320800		
Total	105	15392765000	0	0	15392765000	14138421800	0	14138421800		
MI	106	Compensation and other Bonds								
SH	04	Forfeited Bonds under Uday Scheme and issue of Bond non S.L.R.								
GH	12	8.39% Special Bonds (Acquired from Discoms),2019								
C	P	31616500000	0	0	31616500000	31616500000	0	31616500000	.00	
Total	12	31616500000	0	0	31616500000	31616500000	0	31616500000		
GH	21	8.21% Special Bonds (Acquired from Discoms),2019								
C	P	9882950000	0	0	9882950000	9882950000	0	9882950000	.00	
Total	21	9882950000	0	0	9882950000	9882950000	0	9882950000		
GH	29	7.75% Special Bonds(Acquired from Discoms),2018								
C	P	23119300000	0	0	23119300000	0	23119300000	0	100.00	
Total	29	23119300000	0	0	23119300000	0	23119300000	0		
GH	38	6.80% Special Bonds(Acquired from Discoms),2019								
C	P	1111100000	0	0	1111100000	1111100000	0	1111100000	.00	
Total	38	1111100000	0	0	1111100000	1111100000	0	1111100000		
GH	39	6.90% Special Bonds(Acquired from Discoms),2019								
C	P	627640000	0	0	627640000	627640000	0	627640000	.00	
Total	39	627640000	0	0	627640000	627640000	0	627640000		
Total	04	66357490000	0	0	66357490000	43238190000	0	43238190000		
Total	106	66357490000	0	0	66357490000	43238190000	0	43238190000		
MI	108	Loans from National Co-operative Development Corporation								
C	P	372211000	0	0	372211000	372211000	0	372211000	.00	
Total	108	372211000	0	0	372211000	372211000	0	372211000		

Month & Year of Account		7 2018								
Grant Number		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	109	Loans from other Institutions								
SH	06	Loan from Housing Development Finance Corporation Ltd. for house building for employees								
C	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	08	National Capital Region Planning Board								
C	P	9775000	0	0	9775000	9775000	1300000	1300000	8475000	13.30
Total	08	9775000	0	0	9775000	9775000	1300000	1300000	8475000	
Total	109	9776000	0	0	9776000	9776000	1300000	1300000	8476000	
MI	110	Ways and Means Advances from the Reserve Bank of India								
C	P	1000	0	0	1000	1000			1000	.00
Total	110	1000	0	0	1000	1000	0	0	1000	
MI	111	Special Securities issued to National Small Savings Fund of the Central Government								
SH	01	Special Securities issued to National Small Savings Fund of the Central Government								
C	P	15599600000	0	0	15599600000	11710910000	325540000	4214230000	11385370000	27.01
Total	01	15599600000	0	0	15599600000	11710910000	325540000	4214230000	11385370000	
Total	111	15599600000	0	0	15599600000	11710910000	325540000	4214230000	11385370000	
Total	6003	161369828000	0	0	161369828000	133069972800	326840000	28626695200	132743132800	
MH	6004	Loans and Advances from the Central Government								
SM	01	Non-Plan Loans								
MI	800	Other Loans								
SH	01	Police- Modernisation of Police Force								
C	P	29619000	0	0	29619000	29479000		140000	29479000	.47
Total	01	29619000	0	0	29619000	29479000	0	140000	29479000	
SH	02	Sewerage and Water Supply- Tap Water Supply Schemes								
C	P	20805000	0	0	20805000	20805000	4826250	4826250	15978750	23.20
Total	02	20805000	0	0	20805000	20805000	4826250	4826250	15978750	
Total	800	50424000	0	0	50424000	50284000	4826250	4966250	45457750	
Total	01	50424000	0	0	50424000	50284000	4826250	4966250	45457750	
SM	02	Loans for State/ Union Territory Plan Schemes								
MI	101	Block Loans								
SH	01	Loan for Plan Schemes upto Year 2006-2007								
C	P	1250918000	0	0	1250918000	1125930065	124987935	249975870	1000942130	19.98
Total	01	1250918000	0	0	1250918000	1125930065	124987935	249975870	1000942130	
SH	02	Loan for External Aided Projects								
GH	01	District Poverty Eradication Programme- World Bank								
C	P	52645000	0	0	52645000	47380514	5264486	10528972	42116028	20.00
Total	01	52645000	0	0	52645000	47380514	5264486	10528972	42116028	
GH	02	Rajasthan Energy Restructuring Scheme -World Bank								
C	P	784000	0	0	784000	705600	78400	156800	627200	20.00
Total	02	784000	0	0	784000	705600	78400	156800	627200	

Month & Year of Account		7 2018								
Grant Number:		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6004		Loans and Advances from the Central Government								
SM 02		Loans for State/ Union Territory Plan Schemes								
MI 101		Block Loans								
SH 02		Loan for External Aided Projects								
GH 03		Rajasthan Water Restructuring Scheme -World Bank								
C	P	93412000	0	0	93412000	83145651	10266349	20532698	72879302	21.98
Total	03	93412000	0	0	93412000	83145651	10266349	20532698	72879302	
GH 04		Rajasthan Health Development Scheme -World Bank								
C	P	117010000	0	0	117010000	105282777	11727223	23454446	93555554	20.04
Total	04	117010000	0	0	117010000	105282777	11727223	23454446	93555554	
GH 05		Rural Water Distribution Scheme Phase -1 K. F. W. Irrigation								
C	P	780000	0	0	780000	701968	78032	156064	623936	20.01
Total	05	780000	0	0	780000	701968	78032	156064	623936	
GH 07		Rajasthan Forestry Bio-diversity Scheme -J I C A								
C	P	37141000	0	0	37141000	33426916	3714084	7428168	29712832	20.00
Total	07	37141000	0	0	37141000	33426916	3714084	7428168	29712832	
GH 08		Bisalpur -Jaipur Water Distribution Scheme - J I C A								
C	P	136644000	0	0	136644000	122979644	13664356	27328712	109315288	20.00
Total	08	136644000	0	0	136644000	122979644	13664356	27328712	109315288	
GH 09		Rajasthan Minor Irrigation Development Scheme- J I C A								
C	P	64291000	0	0	64291000	56058083	8232917	16465834	47825166	25.61
Total	09	64291000	0	0	64291000	56058083	8232917	16465834	47825166	
GH 10		Rajasthan Urban Infrastructure Scheme Phase -II Asian Development Bank								
C	P	167570000	0	0	167570000	150812995	16757005	33514010	134055990	20.00
Total	10	167570000	0	0	167570000	150812995	16757005	33514010	134055990	
GH 13		Residential School Disadvantage- Group Scheme								
C	P	5266000	0	0	5266000	4739415	526585	1053170	4212830	20.00
Total	13	5266000	0	0	5266000	4739415	526585	1053170	4212830	
GH 24		Rajasthan Water Area Restructuring Programme-Phase-III JICA								
C	P	20070000	0	0	20070000	20070000	0	0	20070000	.00
Total	24	20070000	0	0	20070000	20070000	0	0	20070000	
Total	02	695613000	0	0	695613000	625303563	70309437	140618874	554994126	
Total	101	1946531000	0	0	1946531000	1751233628	195297372	390594744	1555936256	
MI 105		State Plan Loans Consolidated in terms of recommendations of the XII Finance Commission								
C	P	3087026000	0	0	3087026000	2778323370	308702630	617405260	2469620740	20.00
Total	105	3087026000	0	0	3087026000	2778323370	308702630	617405260	2469620740	
Total	02	5033557000	0	0	5033557000	4529556998	504000002	1008000004	4025556996	
SM 09		Other Loans for State/ Union Territory with Legislature Schemes								
MI 101		Block Loans								
SH 02		Other Loans of State/Union Territory Schemes for 2017-2018 and onwards								
GH 01		Poverty Mitigating in West Rajasthan- World Bank								

Month & Year of Account		7 2018								
Grant Number		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6004	Loans and Advances from the Central Government								
SM	09	Other Loans for State/ Union Territory with Legislature Schemes								
MI	101	Block Loans								
SH	02	Other Loans of State/Union Territory Schemes for 2017-2018 and onwards								
GH	01	Poverty Mitigating in West Rajasthan- World Bank								
C	P	52993000	0	0	52993000	52993000		52993000		.00
Total	01	52993000	0	0	52993000	52993000	0	0	52993000	
GH	02	Rajasthan Livelihood Project World- Bank								
C	P	406715000	0	0	406715000	406715000	199689548	199689548	207025452	49.10
Total	02	406715000	0	0	406715000	406715000	199689548	199689548	207025452	
GH	03	Multi State Rajasthan Agriculture Competitiveness scheme								
C	P	415000000	0	0	415000000	415000000			415000000	.00
Total	03	415000000	0	0	415000000	415000000	0	0	415000000	
GH	04	Re-organisation of Jodhpur Urban Water Supply								
C	P	179619000	0	0	179619000	179619000			179619000	.00
Total	04	179619000	0	0	179619000	179619000	0	0	179619000	
GH	05	Rajasthan Urban Area Development Investment Programme Phase-I,II,III								
C	P	495883000	0	0	495883000	155166854		340716146	155166854	68.71
Total	05	495883000	0	0	495883000	155166854	0	340716146	155166854	
GH	08	Rajasthan Road Sector Modernisation Project-World Bank								
C	P	252936000	0	0	252936000	252936000			252936000	.00
Total	08	252936000	0	0	252936000	252936000	0	0	252936000	
GH	09	Rajasthan Renewable Energy Investment Programme, ADB								
C	P	100000000	0	0	100000000	100000000			100000000	.00
Total	09	100000000	0	0	100000000	100000000	0	0	100000000	
Total	02	1903146000	0	0	1903146000	1562429854	199689548	540405694	1362740306	
Total	101	1903146000	0	0	1903146000	1562429854	199689548	540405694	1362740306	
Total	09	1903146000	0	0	1903146000	1562429854	199689548	540405694	1362740306	
Total	6004	6987127000	0	0	6987127000	6142270852	708515800	1553371948	5433755052	
Total	CH4	168356955000	0	0	168356955000	139212243652	1035355800	30180067148	138176887852	
Grand Total		2174331244000	0	0	2174331244000	1760847690433.48	170847251581.36	584330805147.88	1590000438852.12	

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Accountant General(A&E) Of Rajasthan

RECOVERIES IN REDUCTION OF EXPENDITURE

Month & Year of Account		7 2018				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
Grant Number:		Total Grant or Appropria								
V/C	P/N/C	O	S	R	T					
MH 2406 Forestry and Wild Life										
SM 01 Forestry										
MI 001 Direction and Administration										
SH 04 Biotech Nurseries										
GH 02 Recouped from head 8235-General & Reserve Fund and 200-Other Funds (06) Amount received due to utilisation of amount received under Rajasthan Forestry and Biodiversity Project - committed										
Deduct										
V	P	-26000000	0	0	-26000000	-26000000		-26000000	.00	
Total	02	-26000000	0	0	-26000000	-26000000	0	0	-26000000	
Total	04	-26000000	0	0	-26000000	-26000000	0	0	-26000000	
Total	001	-26000000	0	0	-26000000	-26000000	0	0	-26000000	
Total	01	-26000000	0	0	-26000000	-26000000	0	0	-26000000	
Total	2406	-26000000	0	0	-26000000	-26000000	0	0	-26000000	
Total	009	-26000000	0	0	-26000000	-26000000	0	0	-26000000	
Month & Year of Account		7 2018								
Grant Number:		010 MISCELLANEOUS GENERAL SERVICES								
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					
		O	S	R	T					
MH 2075 Miscellaneous General Services										
MI 902 Deduct - Amount met from head 8235-117 Guarantee Redemption fund										
SH 01 Transfer from Guarantee Redemption fund										
GH 01 Amount met from head 8235-117-(01)-[01]-Committed										
Deduct										
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	2075	-1000	0	0	-1000	-1000	0	0	-1000	
Total	010	-1000	0	0	-1000	-1000	0	0	-1000	
Month & Year of Account		7 2018								
Grant Number:		012 OTHER TAXES								

Month & Year of Account		7 2018								
Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2030	Stamps and Registration								
SM	02	Stamps-Non-Judicial								
MI	001	Direction and Administration								
SH	02	Deduct - Transferable proportionate expenditure 5:4 to 01- Stamps Judicial - Committed								
		Deduct								
V	P	-5546000	0	0	-5546000	-5546000			-5546000	.00
Total	02	-5546000	0	0	-5546000	-5546000	0	0	-5546000	
Total	001	-5546000	0	0	-5546000	-5546000	0	0	-5546000	
Total	02	-5546000	0	0	-5546000	-5546000	0	0	-5546000	
Total	2030	-5546000	0	0	-5546000	-5546000	0	0	-5546000	
MH	3055	Road Transport								
MI	902	Deduct								
SH	01	Reimbursement from Dedicated Road Safety Fund								
GH	01	Reimbursement from Budget Head 8229-00-200-(12)-[01] of Dedicated Road Safety Fund - expenditure incurred in Budget Head-3055-00-800(08)[01]								
		Deduct								
V	P	-894225000	0	0	-894225000	-894225000			-894225000	.00
Total	01	-894225000	0	0	-894225000	-894225000	0	0	-894225000	
Total	01	-894225000	0	0	-894225000	-894225000	0	0	-894225000	
Total	902	-894225000	0	0	-894225000	-894225000	0	0	-894225000	
Total	3055	-894225000	0	0	-894225000	-894225000	0	0	-894225000	
Total	012	-899771000	0	0	-899771000	-899771000	0	0	-899771000	
Month & Year of Account		7 2018								
Grant Number:		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	001	Direction and Administration								
SH	05	Deduct- Share of expenditure of staff transferred in M. H. 2045 - Other Taxes and Duties on Commodities and Services-Committed								
		Deduct								
V	P	-37027000	0	0	-37027000	-37027000			-37027000	.00
Total	05	-37027000	0	0	-37027000	-37027000	0	0	-37027000	
SH	08	Share of expenditure of Staff Traesferred in M. H. 2043 - Collection charges under State Goods and Services Taxes								
GH	01	Transfer of Proportionate expenditure -Committed								
		Deduct								

Month & Year of Account		7 2018								
Grant Number		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	001	Direction and Administration								
SH	08	Share of expenditure of Staff Traesferred in M. H. 2043 - Collection charges under State Goods and Services Taxes								
GH	01	Transfer of Proportionate expenditure -Committed								
V	P	-365376000	0	0	-365376000	-365376000		-365376000	.00	
Total	01	-365376000	0	0	-365376000	-365376000	0	0	-365376000	
Total	08	-365376000	0	0	-365376000	-365376000	0	0	-365376000	
Total	001	-402403000	0	0	-402403000	-402403000	0	0	-402403000	
MI	101	Collection Charges								
SH	03	Deduct-Share of expenditure of staff transferred in M. H. 2045 Other Taxes and Duties on Commodities and Services-Committed								
	Deduct									
V	P	-89092000	0	0	-89092000	-89092000		-89092000	.00	
Total	03	-89092000	0	0	-89092000	-89092000	0	0	-89092000	
SH	05	Share of expenditure of Staff Traesferred in M. H. 2043 - Collection charges under State Goods and Services Taxes								
GH	01	Transfer of Proportionate expenditure -Committed								
	Deduct									
V	P	-879144000	0	0	-879144000	-879144000		-879144000	.00	
Total	01	-879144000	0	0	-879144000	-879144000	0	0	-879144000	
Total	05	-879144000	0	0	-879144000	-879144000	0	0	-879144000	
Total	101	-968236000	0	0	-968236000	-968236000	0	0	-968236000	
Total	2040	-1370639000	0	0	-1370639000	-1370639000	0	0	-1370639000	
Total	014	-1370639000	0	0	-1370639000	-1370639000	0	0	-1370639000	
Month & Year of Account		7 2018								
Grant Number		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	101	Superannuation and Retirement Allowances								
SH	02	Deduct Pension related expenditure transferred to Commercial Departments and Undertakings-Committed								
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		7 2018								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	101	Superannuation and Retirement Allowances								
Total	101	-1000	0	0	-1000	-1000	0	0	-1000	
MI	110	Pensions of Employees of Local Bodies								
SH	04	Head 8338- Deposits of Local Bodies 104- Deposits of other Autonomous Bodies-								
GH	01	Rajasthan Khadi Gramodhyog Board-Committed								
Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
Total	110	-1000	0	0	-1000	-1000	0	0	-1000	
MI	800	Other expenditure								
SH	02	Recoveries from responsible officers/ employees-Committed								
Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	800	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-3000	0	0	-3000	-3000	0	0	-3000	
Total	2071	-3000	0	0	-3000	-3000	0	0	-3000	
Total	015	-3000	0	0	-3000	-3000	0	0	-3000	
Month & Year of Account		7 2018								
Grant Number:		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2055	Police								
MI	109	District Police								
SH	01	General Police								
GH	02	Cost of Purchase of Petrol-Committed								
Deduct										
V	P	-1000000	0	0	-1000000	-1000000			-1000000	.00
Total	02	-1000000	0	0	-1000000	-1000000	0	0	-1000000	
Total	01	-1000000	0	0	-1000000	-1000000	0	0	-1000000	
Total	109	-1000000	0	0	-1000000	-1000000	0	0	-1000000	
Total	2055	-1000000	0	0	-1000000	-1000000	0	0	-1000000	
Total	016	-1000000	0	0	-1000000	-1000000	0	0	-1000000	

Month & Year of Account		7 2018								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads									
GH 02	4055-Capital Outlay on Police-Committed									
	Deduct									
V	P	-53108000	0	0	-53108000	-53108000		-53108000	.00	
Total	02	-53108000	0	0	-53108000	-53108000	0	-53108000		
GH 03	4059-Capital Outlay on Public Works-Committed									
	Deduct									
V	P	-335712000	0	0	-335712000	-335712000		-335712000	.00	
Total	03	-335712000	0	0	-335712000	-335712000	0	-335712000		
GH 04	4070-Capital Outlay on Other Administrative Services-Committed									
	Deduct									
V	P	-12547000	0	0	-12547000	-12547000		-12547000	.00	
Total	04	-12547000	0	0	-12547000	-12547000	0	-12547000		
GH 05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed									
	Deduct									
V	P	-49826000	0	0	-49826000	-49826000		-49826000	.00	
Total	05	-49826000	0	0	-49826000	-49826000	0	-49826000		
GH 06	4210-Capital Outlay on Medical and Public Health-Committed									
	Deduct									
V	P	-55719000	0	0	-55719000	-55719000		-55719000	.00	
Total	06	-55719000	0	0	-55719000	-55719000	0	-55719000		
GH 09	4216-Capital Outlay on Housing-Committed									
	Deduct									
V	P	-19773000	0	0	-19773000	-19773000		-19773000	.00	
Total	09	-19773000	0	0	-19773000	-19773000	0	-19773000		
GH 11	4220-Capital Outlay on Information and Publicity-Committed									
	Deduct									
V	P	-3470000	0	0	-3470000	-3470000		-3470000	.00	
Total	11	-3470000	0	0	-3470000	-3470000	0	-3470000		
GH 12	4225-Capital Outlay on Welfare of Scheduled Casts/ Scheduled Tribes, Other Backward Classes and Minorities-Committed									
	Deduct									
V	P	-2266000	0	0	-2266000	-2266000		-2266000	.00	
Total	12	-2266000	0	0	-2266000	-2266000	0	-2266000		
GH 13	4235-Capital Outlay on Social Security and Welfare-Committed									
	Deduct									

Month & Year of Account		7 2018								
Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads								
GH	13	4235-Capital Outlay on Social Security and Welfare-Committed								
V	P	-9837000	0	0	-9837000	-9837000		-9837000	.00	
Total	13	-9837000	0	0	-9837000	-9837000	0	0	-9837000	
GH	15	4250-Capital Outlay on Other Social Services-Committed								
		Deduct								
V	P	-83689000	0	0	-83689000	-83689000		-83689000	.00	
Total	15	-83689000	0	0	-83689000	-83689000	0	0	-83689000	
GH	18	4403-Capital Outlay on Animal Husbandry-Committed								
		Deduct								
V	P	-5734000	0	0	-5734000	-5734000		-5734000	.00	
Total	18	-5734000	0	0	-5734000	-5734000	0	0	-5734000	
GH	34	4851-Capital Outlay on Village and Small Industries-Committed								
		Deduct								
V	P	-708000	0	0	-708000	-708000		-708000	.00	
Total	34	-708000	0	0	-708000	-708000	0	0	-708000	
GH	36	4853-Capital Outlay on Non-Ferrous Mining and Metallurgical Industries-Committed								
		Deduct								
V	P	-778000	0	0	-778000	-778000		-778000	.00	
Total	36	-778000	0	0	-778000	-778000	0	0	-778000	
GH	39	5054-Capital Outlay on Roads and Bridges-Committed								
		Deduct								
V	P	-3382599000	0	0	-3382599000	-3382599000		-3382599000	.00	
Total	39	-3382599000	0	0	-3382599000	-3382599000	0	0	-3382599000	
GH	43	5475-Capital Outlay on Other General Economic Services-Committed								
		Deduct								
V	P	-116000	0	0	-116000	-116000		-116000	.00	
Total	43	-116000	0	0	-116000	-116000	0	0	-116000	
Total	02	-4015882000	0	0	-4015882000	-4015882000	0	0	-4015882000	
SH	03	Deduct- Provision of Proportionate charges adjusted under the Revenue Major heads								
GH	01	2216- Housing-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	3054- Roads and Bridges-Committed								
		Deduct								

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

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

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

Month & Year of Account		7 2018								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4235	Capital Outlay on Social Security and Welfare								
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
SH	05	Consruction of Building and Strengthening for State Insurance and Provident fund Department								
GH	01	Deduct-Amount transferred from 8011-Insurance and Pension fund 105 State Government Insurance Fund (C) Life Insurance schemes								
		Deduct								
V	P	-22941000	0	0	-22941000	-22941000		-22941000	.00	
Total	01	-22941000	0	0	-22941000	-22941000	0	0	-22941000	
Total	05	-22941000	0	0	-22941000	-22941000	0	0	-22941000	
Total	800	-22941000	0	0	-22941000	-22941000	0	0	-22941000	
Total	60	-22941000	0	0	-22941000	-22941000	0	0	-22941000	
Total	4235	-22941000	0	0	-22941000	-22941000	0	0	-22941000	
Total	019	-5042806000	0	0	-5042806000	-5042806000	0	0	-5042806000	
Month & Year of Account		7 2018								
Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	03	State Highways								
MI	337	Road Works								
SH	01	Maintenance and Restoration								
GH	03	Percentage charges transferred on Construction Works to be done under various Capital Heads - committed								
		Deduct								
V	P	-1505959000	0	0	-1505959000	-1505959000		-1505959000	.00	
Total	03	-1505959000	0	0	-1505959000	-1505959000	0	0	-1505959000	
Total	01	-1505959000	0	0	-1505959000	-1505959000	0	0	-1505959000	
SH	02	Maintenance and Restoration (National Highways)								
GH	02	Reimbursement of expenditure to be incurred on National Highways under head 8658 - Suspense - Committed								
		Deduct								
V	P	-4000	0	0	-4000	-4000		-4000	.00	
Total	02	-4000	0	0	-4000	-4000	0	0	-4000	
Total	02	-4000	0	0	-4000	-4000	0	0	-4000	
Total	337	-1505963000	0	0	-1505963000	-1505963000	0	0	-1505963000	

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Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3054	Roads and Bridges									
SM 03	State Highways									
Total	03	-1505963000	0	0	-1505963000	-1505963000	0	0	-1505963000	
Total	3054	-1505963000	0	0	-1505963000	-1505963000	0	0	-1505963000	
MH 5054	Capital Outlay on Roads and Bridges									
SM 03	State Highways									
MI 337	Road Works									
SH 06	Transfer from head-8449-Central Road Fund									
	Deduct									
V	C	-4803400000	0	0	-4803400000	-4803400000			-4803400000	
Total	06	-4803400000	0	0	-4803400000	-4803400000	0	0	-4803400000	
SH 08	Transfer from Head - 8225 - State Road Development Fund									
	Deduct									
V	P	-2830987000	0	0	-2830987000	-2830987000			-2830987000	
Total	08	-2830987000	0	0	-2830987000	-2830987000	0	0	-2830987000	
Total	337	-7634387000	0	0	-7634387000	-7634387000	0	0	-7634387000	
Total	03	-7634387000	0	0	-7634387000	-7634387000	0	0	-7634387000	
SM 04	District and Other Roads									
MI 800	Other expenditure									
SH 15	Transfer from State Road Development Fund Head - 8225									
	Deduct									
V	P	-943525000	0	0	-943525000	-943525000			-943525000	
Total	15	-943525000	0	0	-943525000	-943525000	0	0	-943525000	
Total	800	-943525000	0	0	-943525000	-943525000	0	0	-943525000	
Total	04	-943525000	0	0	-943525000	-943525000	0	0	-943525000	
Total	5054	-8577912000	0	0	-8577912000	-8577912000	0	0	-8577912000	
Total	021	-10083875000	0	0	-10083875000	-10083875000	0	0	-10083875000	
Month & Year of Account		7 2018								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4705	Capital Outlay on Command Area Development									
MI 101	Development of Indira Gandhi Nahar Area									
SH 09	World Food Programme, Project No.2600									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	

Month & Year of Account		7 2018								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	101	Development of Indira Gandhi Nahar Area								
SH	09	World Food Programme, Project No.2600								
Total	09	-1000	0	0	-1000	-1000	0	0	-1000	
Total	101	-1000	0	0	-1000	-1000	0	0	-1000	
MI	102	Development of Chambal Area								
SH	01	Through the Area Development Commissioner								
GH	01	Land Development								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	102	-1000	0	0	-1000	-1000	0	0	-1000	
MI	103	Development of Bhakra and Gang Area								
SH	03	Amar Singh Jassana Distributory								
GH	02	Amarsingh Jassana Project								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	Amarsingh Jassana Project								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	Amarsingh Jassana Project								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-3000	0	0	-3000	-3000	0	0	-3000	
Total	103	-3000	0	0	-3000	-3000	0	0	-3000	
MI	105	Sidhmukh Nohar Project								
SH	04	Through the Chief Engineer, Area Development (Indira Gandhi Nahar Project) Bikaner								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	04	-3000	0	0	-3000	-3000	0	0	-3000	
Total	105	-3000	0	0	-3000	-3000	0	0	-3000	
MI	106	Development of Bisalpur Area								

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

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Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4705	Capital Outlay on Command Area Development									
MI 108	Bhakhara Irrigation Project									
SH 01	Through the Chief Engineer Command Area Development Indira Gandhi Nahar Project Bikaner									
GH 01	Land Development Works (Bhakra Irrigation Project)									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH 01	Land Development Works (Bhakra Irrigation Project)									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH 01	Land Development Works (Bhakra Irrigation Project)									
	Deduct									
V	P	-100000	0	0	-100000	-100000			-100000	.00
Total	01	-100000	0	0	-100000	-100000	0	0	-100000	
Total	01	-102000	0	0	-102000	-102000	0	0	-102000	
Total	108	-102000	0	0	-102000	-102000	0	0	-102000	
Total	4705	-5412000	0	0	-5412000	-5412000	0	0	-5412000	
Total	022	-5412000	0	0	-5412000	-5412000	0	0	-5412000	
Month & Year of Account		7 2018								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3606	Aid Materials and Equipments									
MI 800	Other expenditure									
SH 01	Other expenditure									
GH 02	Transfer to relevent heads - committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	800	-1000	0	0	-1000	-1000	0	0	-1000	
Total	3606	-1000	0	0	-1000	-1000	0	0	-1000	
Total	026	-1000	0	0	-1000	-1000	0	0	-1000	
Month & Year of Account		7 2018								

Month & Year of Account		7 2018								
Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2215	Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply Programmes								
SH	05	Percentage charges transferred to Capital accounts and other head-4215-Capital Outlay on Water Supply (O&M)-Committed								
Deduct										
V	P	-2603200000	0	0	-2603200000	-2603200000		-2603200000	.00	
Total	05	-2603200000	0	0	-2603200000	-2603200000	0	0	-2603200000	
Total	102	-2603200000	0	0	-2603200000	-2603200000	0	0	-2603200000	
Total	01	-2603200000	0	0	-2603200000	-2603200000	0	0	-2603200000	
SM	02	Sewerage and Sanitation								
MI	001	Direction and Administration								
SH	04	Shilp Shala								
Deduct										
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
SH	09	Proportionate expenditure transferred to Capital accounts and other Heads-4215-Capital Outlay on Water Supply and Sanitation								
Deduct										
V	P	-885095000	0	0	-885095000	-885095000		-885095000	.00	
Total	09	-885095000	0	0	-885095000	-885095000	0	0	-885095000	
Total	001	-885096000	0	0	-885096000	-885096000	0	0	-885096000	
Total	02	-885096000	0	0	-885096000	-885096000	0	0	-885096000	
Total	2215	-3488296000	0	0	-3488296000	-3488296000	0	0	-3488296000	
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	799	Suspense								
SH	01	Stock								
Deduct										
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
SH	02	Miscellaneous Public Works Advances								
Deduct										
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
MI	902	Deduct - Recouped from Depreciation Renewal Reserve Funds								
SH	03	Budget Head - 8115 - Depreciation Renewal Reserve Funds - 103-Depreciation Reserve Funds -(01) PHED								
Deduct										
V	P	-5000000	0	0	-5000000	-5000000		-5000000	.00	

Month & Year of Account		7 2018								
Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Available(+)/ Over spent(-) balance at the beginning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	902	Deduct - Recouped from Depreciation Renewal Reserve Funds								
SH	03	Budget Head - 8115 - Depreciation Renewal Reserve Funds - 103-Depreciation Reserve Funds -(01) PHED								
Total	03	-5000000	0	0	-5000000	-5000000	0	0	-5000000	
SH	04	Reimbursement from Budget Head 8229-200(11) of Water Conservation Cess Expenses under Budget Head 4215-01-101(01)[97]								
		Deduct								
V	P	-1000	0	0	-1000	-1000	0	0	-1000	.00
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
SH	05	Reimbursement from Budget Head 8229-200(11) of Water Conservation Cess Expenses under Budget Head 4215-01-102(01)[53]								
		Deduct								
V	P	-1000	0	0	-1000	-1000	0	0	-1000	.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-5002000	0	0	-5002000	-5002000	0	0	-5002000	
Total	01	-5004000	0	0	-5004000	-5004000	0	0	-5004000	
Total	4215	-5004000	0	0	-5004000	-5004000	0	0	-5004000	
Total	027	-3493300000	0	0	-3493300000	-3493300000	0	0	-3493300000	
Month & Year of Account		7 2018								
Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Available(+)/ Over spent(-) balance at the beginning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	05	Barren Land Development (State Share)								
MI	902	Deduct								
SH	01	Re-imburement from budget head 8229-200-(11) of expenditure of head 2501-05-196-(08)-[01] water conservation cess								
		Deduct								
V	P	-1509200000	0	0	-1509200000	-1509200000	0	0	-1509200000	.00
Total	01	-1509200000	0	0	-1509200000	-1509200000	0	0	-1509200000	
Total	902	-1509200000	0	0	-1509200000	-1509200000	0	0	-1509200000	
Total	05	-1509200000	0	0	-1509200000	-1509200000	0	0	-1509200000	
Total	2501	-1509200000	0	0	-1509200000	-1509200000	0	0	-1509200000	
Total	028	-1509200000	0	0	-1509200000	-1509200000	0	0	-1509200000	
Month & Year of Account		7 2018								

Month & Year of Account		7 2018								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2217	Urban Development								
SM	80	General								
MI	902	Deduct amount met from Rajasthan Urban Development Fund								
SH	01	Expenditure of public light of Urban Local Bodies under head 2217-80-191and 192 reimbursed from head 8229-200(10) -Committed								
		Deduct								
V	P	-2000002000	0	0	-2000002000	-2000002000			-2000002000	.00
Total	01	-2000002000	0	0	-2000002000	-2000002000	0	0	-2000002000	
SH	02	Re-imbusement from Head 8229-200-(11)of Water Conservation Cess expencess under Head 2217-80-191-(40)[01]and 2217-80-192(43)[01]-Committed								
		Deduct								
V	P	-2000	0	0	-2000	-2000			-2000	.00
Total	02	-2000	0	0	-2000	-2000	0	0	-2000	
SH	03	Re-imbusement from Head 8229-200-(11)of Water Conservation Cess expencess under Head 2217-80-800(17)[01]-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
SH	04	Re-Imbursment of RTIDF Scheme from Expenditure'' Budget Head 8229-200(13)under Budget Head 2217-05-190-(02) and 2217-80-800(08)								
		Deduct								
V	P	-1418922000	0	0	-1418922000	-1418922000			-1418922000	.00
Total	04	-1418922000	0	0	-1418922000	-1418922000	0	0	-1418922000	
Total	902	-3418927000	0	0	-3418927000	-3418927000	0	0	-3418927000	
Total	80	-3418927000	0	0	-3418927000	-3418927000	0	0	-3418927000	
Total	2217	-3418927000	0	0	-3418927000	-3418927000	0	0	-3418927000	
MH	3055	Road Transport								
MI	902	Deduct								
SH	02	Reimbursement of RTIDF Scheme expenses under Budget head 3055-00-190-(01)-[02], 3055- 00800-(07)-[04], 3055-00-789-(07) and 3055-00-796-(07)								
		Deduct								
V	P	-300006000	0	0	-300006000	-300006000			-300006000	.00
Total	02	-300006000	0	0	-300006000	-300006000	0	0	-300006000	
Total	902	-300006000	0	0	-300006000	-300006000	0	0	-300006000	
Total	3055	-300006000	0	0	-300006000	-300006000	0	0	-300006000	
MH	4217	Capital Outlay on Urban Development								
MI	902	Deduct								
SH	01	Deduct								
V	P	-3000	0	0	-3000	-3000			-3000	.00
Total	01	-3000	0	0	-3000	-3000	0	0	-3000	

Month & Year of Account		7 2018				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
Grant Number:		URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropria								
		O	S	R	T					
MH 4217 Capital Outlay on Urban Development										
MI 902										
Total	902	-3000	0	0	-3000	-3000	0	0	-3000	
Total	4217	-3000	0	0	-3000	-3000	0	0	-3000	
MH 5055 Capital Outlay on Road Transport										
MI 902 Deduct										
SH 01 Reimbursement of RTIDF Scheme expenses under Budget Head-5055-190(02)[01] from Budget Head-8229-200(13)(State Fund)										
Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	5055	-1000	0	0	-1000	-1000	0	0	-1000	
Total	029	-3718937000	0	0	-3718937000	-3718937000	0	0	-3718937000	
Month & Year of Account		7 2018				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
Grant Number:		TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropria								
		O	S	R	T					
MH 2403 Animal Husbandry										
MI 902 Deduct										
SH 01 Reimbursement from Rajasthan Cow Protection and Promotion Funds										
GH 03 Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-796-(04)-[01]										
Deduct										
V	P	-500000000	0	0	-500000000	-500000000			-500000000	.00
Total	03	-500000000	0	0	-500000000	-500000000	0	0	-500000000	
Total	01	-500000000	0	0	-500000000	-500000000	0	0	-500000000	
Total	902	-500000000	0	0	-500000000	-500000000	0	0	-500000000	
Total	2403	-500000000	0	0	-500000000	-500000000	0	0	-500000000	
MH 2700 Major Irrigation										
SM 27 Mahi Project (Commercial)										
MI 796 Tribal Area Sub-plan										
SH 03 Suspense										
GH 01 Unit- I (Canal) - committed										
Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		7 2018								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2700	Major Irrigation								
SM	27	Mahi Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	03	Suspense								
GH	02	Unit- II (Canal) - committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-2000	0	0	-2000	-2000	0	0	-2000	
Total	796	-2000	0	0	-2000	-2000	0	0	-2000	
Total	27	-2000	0	0	-2000	-2000	0	0	-2000	
Total	2700	-2000	0	0	-2000	-2000	0	0	-2000	
MH	2853	Non- Ferrous Mining and Metallurgical Industries								
SM	02	Regulation and Development of Mines								
MI	902	Deduct								
SH	04	Recuopment from Accounting head 8229-200 (07) Environmental reform and Health Fund in mining area(Tribal area)								
		Deduct								
V	P	-2000	0	0	-2000	-2000			-2000	.00
Total	04	-2000	0	0	-2000	-2000	0	0	-2000	
Total	902	-2000	0	0	-2000	-2000	0	0	-2000	
Total	02	-2000	0	0	-2000	-2000	0	0	-2000	
Total	2853	-2000	0	0	-2000	-2000	0	0	-2000	
MH	4702	Capital Outlay on Minor Irrigation								
MI	902	Deduct								
SH	03	Reimbursement of Water Conservation Cess Charge under Budget Head 4702-00-796-(15)-[01] through Budget Head 8229-00-200-(11)								
GH	83	Transfer from Fund								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	83	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	4702	-1000	0	0	-1000	-1000	0	0	-1000	
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	902	Deduct								
SH	02	Recuopment from Accounting head 8229-200 (07) Environmental reform and Health Fund in mining area(Tribal area)								
		Deduct								
V	P	-399603000	0	0	-399603000	-399603000			-399603000	.00

Month & Year of Account		7 2018								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	902	Deduct								
SH	02	Recuopment from Accounting head 8229-200 (07) Environmental reform and Health Fund in mining area(Tribal area)								
Total	02	-399603000	0	0	-399603000	-399603000	0	0	-399603000	
Total	902	-399603000	0	0	-399603000	-399603000	0	0	-399603000	
Total	01	-399603000	0	0	-399603000	-399603000	0	0	-399603000	
Total	4853	-399603000	0	0	-399603000	-399603000	0	0	-399603000	
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	796	Tribal Area Sub-plan								
SH	05	Transfer from State Road Development Fund head 8225								
V	P	-556050000	0	0	-556050000	-556050000			-556050000	.00
Total	05	-556050000	0	0	-556050000	-556050000	0	0	-556050000	
SH	08	Transfer from Central Road Fund Head - 8449								
V	C	-943600000	0	0	-943600000	-943600000			-943600000	.00
Total	08	-943600000	0	0	-943600000	-943600000	0	0	-943600000	
Total	796	-1499650000	0	0	-1499650000	-1499650000	0	0	-1499650000	
Total	03	-1499650000	0	0	-1499650000	-1499650000	0	0	-1499650000	
SM	04	District and Other Roads								
MI	796	Tribal Area Sub-plan								
SH	09	Transfer from State Road Development Fund head - 8225 (M.D.R.)								
V	P	-185350000	0	0	-185350000	-185350000			-185350000	.00
Total	09	-185350000	0	0	-185350000	-185350000	0	0	-185350000	
Total	796	-185350000	0	0	-185350000	-185350000	0	0	-185350000	
Total	04	-185350000	0	0	-185350000	-185350000	0	0	-185350000	
Total	5054	-1685000000	0	0	-1685000000	-1685000000	0	0	-1685000000	
Total	030	-2584608000	0	0	-2584608000	-2584608000	0	0	-2584608000	
Month & Year of Account		7 2018								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2235	Social Security and Welfare								

Month & Year of Account		7 2018								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	902	Deduct								
SH	01	Recoupment in Rajya Divyang Kalyan Nidhi								
GH	01	Recuopment from Accounting head 2235-02-101-47 expenditure incurred from Budget head 8229-00-200-14 of State head								
		Deduct								
V	P	-10000000	0	0	-10000000	-10000000			-10000000	.00
Total	01	-10000000	0	0	-10000000	-10000000	0	0	-10000000	
Total	01	-10000000	0	0	-10000000	-10000000	0	0	-10000000	
Total	902	-10000000	0	0	-10000000	-10000000	0	0	-10000000	
Total	02	-10000000	0	0	-10000000	-10000000	0	0	-10000000	
SM	60	Other Social Security and Welfare Programmes								
MI	105	Government Employees Insurance Scheme								
SH	02	Deduct-Amount transferred from 8011-Insurance and Pension Fund 105-State Government Insurance Fund (01) General Insurance Schemes-committed								
		Deduct								
C	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-689249000	0	0	-689249000	-689249000			-689249000	.00
Total	02	-689250000	0	0	-689250000	-689250000	0	0	-689250000	
Total	105	-689250000	0	0	-689250000	-689250000	0	0	-689250000	
MI	110	Other Insurance Schemes								
SH	02	Deduct- Amount transferred from 8011-Insurance and Pension Fund 105 - State Government Insurance Fund (01) General Insurance Schemes-committed								
		Deduct								
V	P	-43347000	0	0	-43347000	-43347000			-43347000	.00
Total	02	-43347000	0	0	-43347000	-43347000	0	0	-43347000	
Total	110	-43347000	0	0	-43347000	-43347000	0	0	-43347000	
Total	60	-732597000	0	0	-732597000	-732597000	0	0	-732597000	
Total	2235	-742597000	0	0	-742597000	-742597000	0	0	-742597000	
MH	4235	Capital Outlay on Social Security and Welfare								
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
SH	07	Computerization of State Insurance and Provident fund Department								
GH	01	Deduct-Amount transferred from 8011-Insurance and Pension fund 105 State Government Insurance Fund (C) Life Insurance schemes								
		Deduct								
V	P	-24835000	0	0	-24835000	-24835000			-24835000	.00
Total	01	-24835000	0	0	-24835000	-24835000	0	0	-24835000	
Total	07	-24835000	0	0	-24835000	-24835000	0	0	-24835000	

Month & Year of Account		7 2018								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4235	Capital Outlay on Social Security and Welfare								
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
Total	800	-24835000	0	0	-24835000	-24835000	0	0	-24835000	
Total	60	-24835000	0	0	-24835000	-24835000	0	0	-24835000	
Total	4235	-24835000	0	0	-24835000	-24835000	0	0	-24835000	
Total	033	-767432000	0	0	-767432000	-767432000	0	0	-767432000	
Month & Year of Account		7 2018								
Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	05	State Disaster Response Fund								
MI	901	Deduct-Amount met from State Disaster Response Fund								
SH	02	Met from State Disaster Response Fund								
GH	01	Met from State Disaster Response Fund								
		Deduct								
V	P	-3192500000	0	0	-3192500000	-3192500000			-3192500000	.00
V	C	-9577500000	0	0	-9577500000	-9577500000			-9577500000	.00
Total	01	-12770000000	0	0	-12770000000	-12770000000	0	0	-12770000000	
Total	02	-12770000000	0	0	-12770000000	-12770000000	0	0	-12770000000	
Total	901	-12770000000	0	0	-12770000000	-12770000000	0	0	-12770000000	
Total	05	-12770000000	0	0	-12770000000	-12770000000	0	0	-12770000000	
Total	2245	-12770000000	0	0	-12770000000	-12770000000	0	0	-12770000000	
Total	034	-12770000000	0	0	-12770000000	-12770000000	0	0	-12770000000	
Month & Year of Account		7 2018								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	902	Deduct								
SH	01	Reimbursement from Rajasthan Cow Protection and Promotion Funds								
GH	01	Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and								

Month & Year of Account		7 2018								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	902	Deduct								
SH	01	Reimbursement from Rajasthan Cow Protection and Promotion Funds								
GH	01	Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-102-(20)-[03]								
		Deduct								
V	P	-1300000000	0	0	-1300000000	-1300000000		-1300000000	.00	
Total	01	-1300000000	0	0	-1300000000	-1300000000	0	0	-1300000000	
Total	01	-1300000000	0	0	-1300000000	-1300000000	0	0	-1300000000	
Total	902	-1300000000	0	0	-1300000000	-1300000000	0	0	-1300000000	
Total	2403	-1300000000	0	0	-1300000000	-1300000000	0	0	-1300000000	
Total	039	-1300000000	0	0	-1300000000	-1300000000	0	0	-1300000000	
Month & Year of Account		7 2018								
Grant Number:		043 MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2853	Non- Ferrous Mining and Metallurgical Industries								
SM	02	Regulation and Development of Mines								
MI	902	Deduct								
SH	01	Recuopment from Accounting head 8229-200 (07) Environmental reform and Health Fund in mining area								
		Deduct								
V	P	-10811000	0	0	-10811000	-10811000		-10811000	.00	
Total	01	-10811000	0	0	-10811000	-10811000	0	0	-10811000	
SH	02	Recuopment from Accounting head 8229-200 (09) Environmental Managing Fund in Mining area-Committed								
		Deduct								
V	P	-3000	0	0	-3000	-3000		-3000	.00	
Total	02	-3000	0	0	-3000	-3000	0	0	-3000	
Total	902	-10814000	0	0	-10814000	-10814000	0	0	-10814000	
Total	02	-10814000	0	0	-10814000	-10814000	0	0	-10814000	
Total	2853	-10814000	0	0	-10814000	-10814000	0	0	-10814000	
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	902	Deduct								
SH	01	Recuopment from Accounting head 8229-200(07) Environmental reform and Health fund in mining area								

Month & Year of Account		7		2018								
Grant Number:		043		MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries										
SM	01	Mineral Exploration and Development										
MI	902	Deduct										
SH	01	Recuopment from Accounting head 8229-200(07) Environmental reform and Health fund in mining area										
		Deduct										
V	P	-1100008000	0	0	-1100008000	-1100008000			-1100008000	.00		
Total	01	-1100008000	0	0	-1100008000	-1100008000	0	0	-1100008000			
Total	902	-1100008000	0	0	-1100008000	-1100008000	0	0	-1100008000			
Total	01	-1100008000	0	0	-1100008000	-1100008000	0	0	-1100008000			
Total	4853	-1100008000	0	0	-1100008000	-1100008000	0	0	-1100008000			
Total	043	-1110822000	0	0	-1110822000	-1110822000	0	0	-1110822000			
Month & Year of Account		7		2018								
Grant Number:		046		IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH	2700	Major Irrigation										
SM	01	Bhakra Nangal Project (Commercial)										
MI	101	Maintenance and Repairs										
SH	06	Advance to Bhakra Beas Management Board										
GH	02	Amount met from the Personal Deposit Account of Bhakra Beas Management Board - committed										
		Deduct										
V	P	-269166000	0	0	-269166000	-269166000			-269166000	.00		
Total	02	-269166000	0	0	-269166000	-269166000	0	0	-269166000			
Total	06	-269166000	0	0	-269166000	-269166000	0	0	-269166000			
Total	101	-269166000	0	0	-269166000	-269166000	0	0	-269166000			
MI	799	Suspense										
SH	02	Bhakra Beas Management Board - committed										
		Deduct										
V	P	-5000000	0	0	-5000000	-5000000			-5000000	.00		
		Deduct										
V	P	-6000000	0	0	-6000000	-6000000			-6000000	.00		
Total	02	-110000000	0	0	-110000000	-110000000	0	0	-110000000			
Total	799	-110000000	0	0	-110000000	-110000000	0	0	-110000000			
Total	01	-280166000	0	0	-280166000	-280166000	0	0	-280166000			
SM	02	Chambal Project (Commercial)										

Month & Year of Account		7 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Kota Barrage									
GH 02	Proportionate expenditure transferred to other units - committed									
	Deduct									
V	P	-2387000	0	0	-2387000	-2387000		-2387000	.00	
Total	02	-2387000	0	0	-2387000	-2387000	0	0	-2387000	
GH 03	Proportionate expenditure transferred to head 4700 - committed									
	Deduct									
V	P	-9152000	0	0	-9152000	-9152000		-9152000	.00	
Total	03	-9152000	0	0	-9152000	-9152000	0	0	-9152000	
Total	01	-11539000	0	0	-11539000	-11539000	0	0	-11539000	
SH 05	Through the Chief Engineer, Water Resources , Jaipur (Kota Barrage)									
GH 02	Transfer share amount of Madhya Pradesh - committed									
	Deduct									
V	P	-5613000	0	0	-5613000	-5613000		-5613000	.00	
Total	02	-5613000	0	0	-5613000	-5613000	0	0	-5613000	
Total	05	-5613000	0	0	-5613000	-5613000	0	0	-5613000	
SH 06	Through the Chief Engineer, Water Resources , Jaipur (Right Main Canal)									
GH 03	Prorata transfer to Kota Barrage - committed									
	Deduct									
V	P	-11226000	0	0	-11226000	-11226000		-11226000	.00	
Total	03	-11226000	0	0	-11226000	-11226000	0	0	-11226000	
Total	06	-11226000	0	0	-11226000	-11226000	0	0	-11226000	
Total	001	-28378000	0	0	-28378000	-28378000	0	0	-28378000	
MI 101	Maintenance and Repairs									
SH 02	Right Main Canal									
GH 04	Proportionate expenditure transferred to head 4700 - committed									
	Deduct									
V	P	-37694000	0	0	-37694000	-37694000		-37694000	.00	
Total	04	-37694000	0	0	-37694000	-37694000	0	0	-37694000	
GH 06	Proportionate expenditure transferred to other Units -committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	06	-1000	0	0	-1000	-1000	0	0	-1000	
GH 07	Amount transferred to Madhya Pradesh Government for general construction works - committed									
	Deduct									
V	P	-43038000	0	0	-43038000	-43038000		-43038000	.00	

Month & Year of Account		7 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2700	Major Irrigation								
SM	02	Chambal Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	02	Right Main Canal								
GH	07	Amount transferred to Madhya Pradesh Government for general construction works - committed								
Total	07	-43038000	0	0	-43038000	-43038000	0	0	-43038000	
Total	02	-80733000	0	0	-80733000	-80733000	0	0	-80733000	
SH	03	Left Main Canal								
GH	05	Proportionate expenditure transferred to other Units - committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
GH	06	Proportionate expenditure transferred to head 4700 - committed								
		Deduct								
V	P	-20497000	0	0	-20497000	-20497000			-20497000	.00
Total	06	-20497000	0	0	-20497000	-20497000	0	0	-20497000	
Total	03	-20498000	0	0	-20498000	-20498000	0	0	-20498000	
Total	101	-101231000	0	0	-101231000	-101231000	0	0	-101231000	
Total	02	-129609000	0	0	-129609000	-129609000	0	0	-129609000	
SM	03	Beas Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	02	Amount met from Personal Deposit Account of Bhakra Beas Management Board - committed								
		Deduct								
V	P	-763119000	0	0	-763119000	-763119000			-763119000	.00
Total	02	-763119000	0	0	-763119000	-763119000	0	0	-763119000	
Total	101	-763119000	0	0	-763119000	-763119000	0	0	-763119000	
Total	03	-763119000	0	0	-763119000	-763119000	0	0	-763119000	
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	799	Suspense								
SH	01	Second Stage								
GH	01	Through the Chief Engineer , Indira Gandhi Nahar Project, Bikaner - committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	01	Through the Chief Engineer , Indira Gandhi Nahar Project, Bikaner - committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		7 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 799	Suspense									
SH 01	Second Stage									
Total	01	-2000	0	0	-2000	-2000	0	0	-2000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
Total	04	-2000	0	0	-2000	-2000	0	0	-2000	
SM 28	Bisalpur Project (Commercial)									
MI 799	Suspense									
SH 01	Suspense									
GH 01	Suspense Bisalpur Project - committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH 01	Suspense Bisalpur Project - committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.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	28	-2000	0	0	-2000	-2000	0	0	-2000	
Total	2700	-1172898000	0	0	-1172898000	-1172898000	0	0	-1172898000	
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Through the Chief Engineer, Water Resources Department, Rajasthan, Jaipur									
GH 01	Direction and Administration - committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH 02	Superitendence- 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)									

Month & Year of Account		7 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	80	General								
MI	001	Direction and Administration								
SH	03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)								
GH	01	2700-01 Bhankra Nangal Project - committed								
		Deduct								
V	P	-2050000	0	0	-2050000	-2050000			-2050000	.00
Total	01	-2050000	0	0	-2050000	-2050000	0	0	-2050000	
GH	02	4700-37-001-(01)-[00] and 4700-37-789 (01) Regeneration/ Expansion/ Modernisation/ Renewal of Main Projects of Irrigation - committed								
		Deduct								
V	P	-5830000	0	0	-5830000	-5830000			-5830000	.00
Total	02	-5830000	0	0	-5830000	-5830000	0	0	-5830000	
GH	03	2700-02-(05) Rana Paratap Sagar - committed								
		Deduct								
V	P	-1665000	0	0	-1665000	-1665000			-1665000	.00
Total	03	-1665000	0	0	-1665000	-1665000	0	0	-1665000	
GH	04	2700-02-101-(01)-[03] Kota Barrage [03] Execution - committed								
		Deduct								
V	P	-1232000	0	0	-1232000	-1232000			-1232000	.00
Total	04	-1232000	0	0	-1232000	-1232000	0	0	-1232000	
GH	05	2700-02-(06) Jawahar Sagar Dam - committed								
		Deduct								
V	P	-609000	0	0	-609000	-609000			-609000	.00
Total	05	-609000	0	0	-609000	-609000	0	0	-609000	
GH	06	2700-06 Gurgaon Nahar - committed								
		Deduct								
V	P	-1377000	0	0	-1377000	-1377000			-1377000	.00
Total	06	-1377000	0	0	-1377000	-1377000	0	0	-1377000	
GH	07	2700-22 Jakham Project - committed								
		Deduct								
V	P	-2746000	0	0	-2746000	-2746000			-2746000	.00
Total	07	-2746000	0	0	-2746000	-2746000	0	0	-2746000	
GH	08	2700-31 Gang Canal - committed								
		Deduct								
V	P	-1648000	0	0	-1648000	-1648000			-1648000	.00
Total	08	-1648000	0	0	-1648000	-1648000	0	0	-1648000	
GH	09	2701-01 Jawai Canal - committed								
		Deduct								
V	P	-1181000	0	0	-1181000	-1181000			-1181000	.00

Month & Year of Account		7 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 09	2701-01 Jawai Canal - committed									
Total	09	-1181000	0	0	-1181000	-1181000	0	0	-1181000	
GH 10	2701-02 Meja Project - committed									
	Deduct									
V	P	-1748000	0	0	-1748000	-1748000			-1748000	.00
Total	10	-1748000	0	0	-1748000	-1748000	0	0	-1748000	
GH 11	2701-03 Parbati Project - committed									
	Deduct									
V	P	-5586000	0	0	-5586000	-5586000			-5586000	.00
Total	11	-5586000	0	0	-5586000	-5586000	0	0	-5586000	
GH 12	2701-04 Gudha Project - committed									
	Deduct									
V	P	-732000	0	0	-732000	-732000			-732000	.00
Total	12	-732000	0	0	-732000	-732000	0	0	-732000	
GH 13	2701-05 Morel Project - committed									
	Deduct									
V	P	-808000	0	0	-808000	-808000			-808000	.00
Total	13	-808000	0	0	-808000	-808000	0	0	-808000	
GH 14	2701-06 Alnia - committed									
	Deduct									
V	P	-1301000	0	0	-1301000	-1301000			-1301000	.00
Total	14	-1301000	0	0	-1301000	-1301000	0	0	-1301000	
GH 15	2701-07 West Banas - committed									
	Deduct									
V	P	-185000	0	0	-185000	-185000			-185000	.00
Total	15	-185000	0	0	-185000	-185000	0	0	-185000	
GH 16	2701-08 Ballabh Nagar Project - committed									
	Deduct									
V	P	-237000	0	0	-237000	-237000			-237000	.00
Total	16	-237000	0	0	-237000	-237000	0	0	-237000	
GH 17	2701-09 Bargaon Project - committed									
	Deduct									
V	P	-239000	0	0	-239000	-239000			-239000	.00
Total	17	-239000	0	0	-239000	-239000	0	0	-239000	
GH 18	2701-10 Orai Project - committed									
	Deduct									

Month & Year of Account		7 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 18	2701-10 Orai Project - committed									
V	P	-477000	0	0	-477000	-477000		-477000		.00
Total	18	-477000	0	0	-477000	-477000	0	0	-477000	
GH 19	2701-24 Som Kamala Amba Project - committed									
	Deduct									
V	P	-2771000	0	0	-2771000	-2771000		-2771000		.00
Total	19	-2771000	0	0	-2771000	-2771000	0	0	-2771000	
GH 20	2701-27 Wagan Project - committed									
	Deduct									
V	P	-681000	0	0	-681000	-681000		-681000		.00
Total	20	-681000	0	0	-681000	-681000	0	0	-681000	
GH 21	2701-30 Bhim Sagar Project - committed									
	Deduct									
V	P	-731000	0	0	-731000	-731000		-731000		.00
Total	21	-731000	0	0	-731000	-731000	0	0	-731000	
GH 22	2701-31 Kothari Project - committed									
	Deduct									
V	P	-469000	0	0	-469000	-469000		-469000		.00
Total	22	-469000	0	0	-469000	-469000	0	0	-469000	
GH 23	2701-33 Bassi Project - committed									
	Deduct									
V	P	-850000	0	0	-850000	-850000		-850000		.00
Total	23	-850000	0	0	-850000	-850000	0	0	-850000	
GH 24	2701-38 Sawan Bhadon Project - committed									
	Deduct									
V	P	-979000	0	0	-979000	-979000		-979000		.00
Total	24	-979000	0	0	-979000	-979000	0	0	-979000	
GH 25	2701-44 Gambhiri Project - committed									
	Deduct									
V	P	-3152000	0	0	-3152000	-3152000		-3152000		.00
Total	25	-3152000	0	0	-3152000	-3152000	0	0	-3152000	
GH 26	2701-45 Jaismand Project - committed									
	Deduct									
V	P	-8000	0	0	-8000	-8000		-8000		.00
Total	26	-8000	0	0	-8000	-8000	0	0	-8000	
GH 27	2701-64 Paraban Lift - committed									

Month & Year of Account		7 2018								
Grant Number:		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 27	2701-64 Paraban Lift - committed									
	Deduct									
V	P	-3150000	0	0	-3150000	-3150000			-3150000	.00
Total	27	-3150000	0	0	-3150000	-3150000	0	0	-3150000	
GH 28	2701-65 Harish Chandra Sagar Project - committed									
	Deduct									
V	P	-299000	0	0	-299000	-299000			-299000	.00
Total	28	-299000	0	0	-299000	-299000	0	0	-299000	
GH 29	2702-01-800 Other expenditure(Voted) - committed									
	Deduct									
V	P	-49792000	0	0	-49792000	-49792000			-49792000	.00
Total	29	-49792000	0	0	-49792000	-49792000	0	0	-49792000	
GH 30	4701-03-001-(02)-[01] Parvati Project - committed									
	Deduct									
V	P	-100000	0	0	-100000	-100000			-100000	.00
Total	30	-100000	0	0	-100000	-100000	0	0	-100000	
GH 31	4702-00-101-(09)[02] Minor Irrigation Construction Works (for water) - committed									
	Deduct									
V	P	-40336000	0	0	-40336000	-40336000			-40336000	.00
Total	31	-40336000	0	0	-40336000	-40336000	0	0	-40336000	
GH 32	4702- 00-101-(10)[02] Water Storage Structure (for water) - committed									
	Deduct									
V	P	-58000	0	0	-58000	-58000			-58000	.00
Total	32	-58000	0	0	-58000	-58000	0	0	-58000	
GH 33	4700-31 Gang Nahar - committed									
	Deduct									
V	P	-330000	0	0	-330000	-330000			-330000	.00
Total	33	-330000	0	0	-330000	-330000	0	0	-330000	
GH 34	4700-02-001-(09)-[01] Kota Barrage - committed									
	Deduct									
V	P	-365000	0	0	-365000	-365000			-365000	.00
Total	34	-365000	0	0	-365000	-365000	0	0	-365000	
GH 35	4702-00-789-(04)[02] Minor Irrigation Construction work (for water) - committed									
	Deduct									
V	P	-10676000	0	0	-10676000	-10676000			-10676000	.00
Total	35	-10676000	0	0	-10676000	-10676000	0	0	-10676000	

Month & Year of Account		7 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 37	4702-00-789-(05)[02] Water Storage Structure (for water) - Committed									
	Deduct									
V	P	-15000	0	0	-15000	-15000			-15000	.00
Total	37	-15000	0	0	-15000	-15000	0	0	-15000	
GH 38	4700-01-001-(03)[00] Bhakra Nangal Project - Committed									
	Deduct									
V	P	-1100000	0	0	-1100000	-1100000			-1100000	.00
Total	38	-1100000	0	0	-1100000	-1100000	0	0	-1100000	
GH 39	4711-01-103(03)[03] Flood Control Works in other Districts - Committed									
	Deduct									
V	P	-594000	0	0	-594000	-594000			-594000	.00
Total	39	-594000	0	0	-594000	-594000	0	0	-594000	
GH 41	4700-02-001-(06)-[01] Ranapratap Sagar Dam - Committed									
	Deduct									
V	P	-102000	0	0	-102000	-102000			-102000	.00
Total	41	-102000	0	0	-102000	-102000	0	0	-102000	
GH 45	4701-62 Expansion/Renewal and Modernisation of Project - Committed									
	Deduct									
V	P	-18219000	0	0	-18219000	-18219000			-18219000	.00
Total	45	-18219000	0	0	-18219000	-18219000	0	0	-18219000	
GH 46	4701-63 Gardra Project - Committed									
	Deduct									
V	P	-8129000	0	0	-8129000	-8129000			-8129000	.00
Total	46	-8129000	0	0	-8129000	-8129000	0	0	-8129000	
GH 47	2701-48-101-(01)-[02] Uday Sagar - Committed									
	Deduct									
V	P	-1317000	0	0	-1317000	-1317000			-1317000	.00
Total	47	-1317000	0	0	-1317000	-1317000	0	0	-1317000	
GH 48	4701-02-001-(02)-[01] Meja Irrigation Project - Committed									
	Deduct									
V	P	-103000	0	0	-103000	-103000			-103000	.00
Total	48	-103000	0	0	-103000	-103000	0	0	-103000	
GH 50	4702-101-(01) Lift Irrigation Schemes - Committed									
	Deduct									
V	P	-364000	0	0	-364000	-364000			-364000	.00
Total	50	-364000	0	0	-364000	-364000	0	0	-364000	

Month & Year of Account		7 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 51	4702-101-(02)-[04]and 4702-789-(02)-[01] Minor Irrigation Construction Works - Committed									
	Deduct									
V	P	-83480000	0	0	-83480000	-83480000			-83480000	.00
Total	51	-83480000	0	0	-83480000	-83480000	0	0	-83480000	
GH 52	4700-28-001-(05)-[01] Bisalpur Project and 4700-28-789-(01)-[00] Bisalpur Project - Committed									
	Deduct									
V	P	-212000	0	0	-212000	-212000			-212000	.00
Total	52	-212000	0	0	-212000	-212000	0	0	-212000	
GH 53	4711-01-103-(01) Works related Ghaggar Flood Control - Committed									
	Deduct									
V	P	-280000	0	0	-280000	-280000			-280000	.00
Total	53	-280000	0	0	-280000	-280000	0	0	-280000	
GH 56	4700-33-001-(01)-[01] Kali Sindh Project - Committed									
	Deduct									
V	P	-42000	0	0	-42000	-42000			-42000	.00
Total	56	-42000	0	0	-42000	-42000	0	0	-42000	
GH 59	4700-00-001-(01)-[01] Rajasthan Water Sector Re-structuring Project for Desert Area									
	Deduct									
V	P	-81558000	0	0	-81558000	-81558000			-81558000	.00
Total	59	-81558000	0	0	-81558000	-81558000	0	0	-81558000	
GH 63	4702-789-(02)-[03] Water Harvesting Structure - Committed									
	Deduct									
V	P	-6101000	0	0	-6101000	-6101000			-6101000	.00
Total	63	-6101000	0	0	-6101000	-6101000	0	0	-6101000	
GH 64	4702-00-101-(07)-[02] Surface Water (Water Storage Structure) - Committed									
	Deduct									
V	P	-23049000	0	0	-23049000	-23049000			-23049000	.00
Total	64	-23049000	0	0	-23049000	-23049000	0	0	-23049000	
GH 65	4701-66 Takali Project - Committed									
	Deduct									
V	P	-14575000	0	0	-14575000	-14575000			-14575000	.00
Total	65	-14575000	0	0	-14575000	-14575000	0	0	-14575000	
GH 66	4700-67 Lahasi Project - Committed									
	Deduct									
V	P	-5102000	0	0	-5102000	-5102000			-5102000	.00

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

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

Month & Year of Account		7 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 93	4701-69 Rajgarh Project - Committed									
	Deduct									
V	P	-40081000	0	0	-40081000	-40081000				
Total	93	-40081000	0	0	-40081000	-40081000	0	0	-40081000	.00
GH 94	4702-101-(06) Minor work Mordenisation/Upgradation/Re-generation - Committed									
	Deduct									
V	P	-46014000	0	0	-46014000	-46014000				
Total	94	-46014000	0	0	-46014000	-46014000	0	0	-46014000	.00
GH 97	4700-02-001-(08)-[01] Jawahar Sagar Dam - Committed									
	Deduct									
V	P	-144000	0	0	-144000	-144000				
Total	97	-144000	0	0	-144000	-144000	0	0	-144000	.00
Total	03	-1351714000	0	0	-1351714000	-1351714000	0	0	-1351714000	
SH 04	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 01	Re-generation/Upgradation/Mordenisation of Jaisamand Project (Commercial) 4700-40-001-(01)-[01] and 4700-40-789-(01)-[01] - Committed									
	Deduct									
V	P	-29151000	0	0	-29151000	-29151000				
Total	01	-29151000	0	0	-29151000	-29151000	0	0	-29151000	.00
GH 02	Rajasthan Water Shed Livelihood Improvement Project (RWSLIP) 4700-00-101-(11)-[01] and 4700-00-789-(06)-[01] - Committed									
	Deduct									
V	P	-107585000	0	0	-107585000	-107585000				
Total	02	-107585000	0	0	-107585000	-107585000	0	0	-107585000	.00
Total	04	-136736000	0	0	-136736000	-136736000	0	0	-136736000	
Total	001	-1488453000	0	0	-1488453000	-1488453000	0	0	-1488453000	
MI 799	Suspense									
SH 01	Chief Engineer, Water Resources Department, Rajasthan, Jaipur - committed									
	Deduct									
V	P	-1500000	0	0	-1500000	-1500000				
	Deduct									
V	P	-1000000	0	0	-1000000	-1000000				
Total	01	-2500000	0	0	-2500000	-2500000	0	0	-2500000	.00
SH 02	Through the Chief Engineer, Water Resources (North) Department, Hanumangarh - committed									
	Deduct									

Month & Year of Account		7 2018								
Grant Number:		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 799	Suspense									
SH 02	Through the Chief Engineer, Water Resources (North) Department, Hanumangarh - committed									
V	P	-1000	0	0	-1000	-1000		-1000		.00
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	02	-2000	0	0	-2000	-2000	0	0	-2000	
Total	799	-2502000	0	0	-2502000	-2502000	0	0	-2502000	
Total	80	-1490955000	0	0	-1490955000	-1490955000	0	0	-1490955000	
Total	2701	-1490955000	0	0	-1490955000	-1490955000	0	0	-1490955000	
MH 4700	Capital Outlay on Major Irrigation									
SM 01	Bhakra Nangal Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Receipt and recoveries in capital account									
	Deduct									
V	P	-312000	0	0	-312000	-312000		-312000		.00
Total	02	-312000	0	0	-312000	-312000	0	0	-312000	
Total	001	-312000	0	0	-312000	-312000	0	0	-312000	
Total	01	-312000	0	0	-312000	-312000	0	0	-312000	
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Through the Chief Engineer, Water Resource Department (Kota Barrage)									
GH 03	Amount transferred to Madhya Pradesh Government									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
SH 04	Through the Area Development Commissioner , Chambal (Right Canal)									
GH 05	Transfer of amount to Madhya Pradesh Government									
	Deduct									
V	P	-265648000	0	0	-265648000	-265648000		-265648000		.00
Total	05	-265648000	0	0	-265648000	-265648000	0	0	-265648000	
GH 12	Proportionate expenditure transferred from other Units									
	Deduct									
V	P	-10000	0	0	-10000	-10000		-10000		.00
Total	12	-10000	0	0	-10000	-10000	0	0	-10000	
Total	04	-265658000	0	0	-265658000	-265658000	0	0	-265658000	
Total	001	-265659000	0	0	-265659000	-265659000	0	0	-265659000	

Month & Year of Account		7 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	02	Chambal Project (Commercial)								
MI	799	Suspense								
SH	02	Through the Area Development Commissioner , Chambal (Right Canal)								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	02	-3000	0	0	-3000	-3000	0	0	-3000	
SH	03	Water drainage								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	03	-3000	0	0	-3000	-3000	0	0	-3000	
SH	04	Through the Area Commissioner, Chambal (Left Main Canal)								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	04	-3000	0	0	-3000	-3000	0	0	-3000	
Total	799	-9000	0	0	-9000	-9000	0	0	-9000	
Total	02	-265668000	0	0	-265668000	-265668000	0	0	-265668000	
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	03	Proportionate expenditure transferred from head [01] to (02)-[02], [26] and 800-(01)-[02], (02)-[02]								
		Deduct								
V	P	-63144000	0	0	-63144000	-63144000		-63144000	.00	
Total	03	-63144000	0	0	-63144000	-63144000	0	0	-63144000	
GH	04	Proportionate expenditure transferred from head [02] to (02)-[03]- [27] and 800-(02)-[03],								
		Deduct								
V	P	-49845000	0	0	-49845000	-49845000		-49845000	.00	

Month & Year of Account		7 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	04	Proportionate expenditure transferred from head [02] to (02)-[03]- [27] and 800-(02)-[03],								
Total	04	-49845000	0	0	-49845000	-49845000	0	0	-49845000	
Total	01	-112989000	0	0	-112989000	-112989000	0	0	-112989000	
SH	02	Second Stage								
GH	12	Receipt and recoveries on Capital accounts								
		Deduct								
V	P	-4263000	0	0	-4263000	-4263000			-4263000	.00
Total	12	-4263000	0	0	-4263000	-4263000	0	0	-4263000	
GH	28	Receipts and recoveries on Capital accounts								
		Deduct								
V	P	-1200000	0	0	-1200000	-1200000			-1200000	.00
Total	28	-1200000	0	0	-1200000	-1200000	0	0	-1200000	
Total	02	-5463000	0	0	-5463000	-5463000	0	0	-5463000	
Total	001	-118452000	0	0	-118452000	-118452000	0	0	-118452000	
MI	052	Machinery and Equipment								
SH	01	Second Stage								
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
		Deduct								
V	P	-5524000	0	0	-5524000	-5524000			-5524000	.00
Total	01	-5524000	0	0	-5524000	-5524000	0	0	-5524000	
GH	05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-5525000	0	0	-5525000	-5525000	0	0	-5525000	
Total	052	-5525000	0	0	-5525000	-5525000	0	0	-5525000	
MI	799	Suspense								
SH	02	Second Stage								
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
		Deduct								
V	P	-10000000	0	0	-10000000	-10000000			-10000000	.00
Total	01	-10000000	0	0	-10000000	-10000000	0	0	-10000000	
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
		Deduct								
V	P	-20000000	0	0	-20000000	-20000000			-20000000	.00
Total	01	-20000000	0	0	-20000000	-20000000	0	0	-20000000	

Month & Year of Account		7 2018								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 799	Suspense									
SH 02	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
	Deduct									
V	P	-432000	0	0	-432000	-432000		-432000	.00	
Total	01	-432000	0	0	-432000	-432000	0	0	-432000	
GH 02	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH 02	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH 03	Panna Lal Baru Pal Lift Scheme (Gajner Lift Scheme)									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
GH 03	Panna Lal Baru Pal Lift Scheme (Gajner Lift Scheme)									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
GH 04	Dr. Karni Singh Lift Scheme (Kolayat Lift Scheme)									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
GH 04	Dr. Karni Singh Lift Scheme (Kolayat Lift Scheme)									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
GH 05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
GH 05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		7		2018						
Grant Number:		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 799	Suspense									
SH 02	Second Stage									
Total	02	-30440000	0	0	-30440000	-30440000	0	0	-30440000	
Total	799	-30440000	0	0	-30440000	-30440000	0	0	-30440000	
Total	04	-154417000	0	0	-154417000	-154417000	0	0	-154417000	
SM 24	Narbada Project (Commercial)									
MI 001	Direction and Administration									
SH 05	Receipt and recoveries in Capital accounts									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
SH 06	Transferred amount regarding share of Major Head 4215									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	06	-1000	0	0	-1000	-1000	0	0	-1000	
Total	001	-2000	0	0	-2000	-2000	0	0	-2000	
MI 799	Suspense									
SH 01	Suspense									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	01	-2000	0	0	-2000	-2000	0	0	-2000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
Total	24	-4000	0	0	-4000	-4000	0	0	-4000	
Total	4700	-420401000	0	0	-420401000	-420401000	0	0	-420401000	
MH 4702	Capital Outlay on Minor Irrigation									
MI 902	Deduct									
SH 01	Reimbursement of Water Conservation Cess Charge under Budget head 4702-00-101-(12)- [01] through Budget Head 8229-00-200-(11)									
GH 83	Transfer from Fund									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	83	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	4702	-1000	0	0	-1000	-1000	0	0	-1000	
Total	046	-3084255000	0	0	-3084255000	-3084255000	0	0	-3084255000	

Month & Year of Account		7 2018								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	902	Deduct								
SH	01	Reimbursement from Rajasthan Cow Protection and Promotion Funds								
GH	02	Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-789-(03)-[01]								
		Deduct								
V	P	-1000000000	0	0	-1000000000	-1000000000			-1000000000	.00
Total	02	-1000000000	0	0	-1000000000	-1000000000	0	0	-1000000000	
Total	01	-1000000000	0	0	-1000000000	-1000000000	0	0	-1000000000	
Total	902	-1000000000	0	0	-1000000000	-1000000000	0	0	-1000000000	
Total	2403	-1000000000	0	0	-1000000000	-1000000000	0	0	-1000000000	
MH	2853	Non- Ferrous Mining and Metallurgical Industries								
SM	02	Regulation and Development of Mines								
MI	902	Deduct								
SH	03	Recuopment from Accounting head 8229-200 (07) Environmental reform and Health Fund in mining area(Scheduled Caste area)								
		Deduct								
V	P	-2000	0	0	-2000	-2000			-2000	.00
Total	03	-2000	0	0	-2000	-2000	0	0	-2000	
Total	902	-2000	0	0	-2000	-2000	0	0	-2000	
Total	02	-2000	0	0	-2000	-2000	0	0	-2000	
Total	2853	-2000	0	0	-2000	-2000	0	0	-2000	
MH	4702	Capital Outlay on Minor Irrigation								
MI	902	Deduct								
SH	02	Reimbursement of Water Conservation Cess Charge under Budget Head 4702-00-789-(07)-[01] through Budget Head 8229-00-200-(11)								
GH	83	Transfer from Fund								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	83	-1000	0	0	-1000	-1000	0	0	-1000	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	4702	-1000	0	0	-1000	-1000	0	0	-1000	
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	902	Deduct								
SH	03	Recuopment from Accounting head 8229-200 (07) Environmental reform and Health Fund in mining area(Scheduled Caste area)								
		Deduct								
V	P	-579503000	0	0	-579503000	-579503000			-579503000	.00
Total	03	-579503000	0	0	-579503000	-579503000	0	0	-579503000	

Month & Year of Account		7 2018								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	902	Deduct								
Total	902	-579503000	0	0	-579503000	-579503000	0	0	-579503000	
Total	01	-579503000	0	0	-579503000	-579503000	0	0	-579503000	
Total	4853	-579503000	0	0	-579503000	-579503000	0	0	-579503000	
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	789	Special Component Plan for Scheduled Castes								
SH	05	Transfer from State Road Development Fund head 8225								
		Deduct								
V	P	-737963000	0	0	-737963000	-737963000			-737963000	.00
Total	05	-737963000	0	0	-737963000	-737963000	0	0	-737963000	
SH	08	Transfer from Central Road Fund Head - 8449								
		Deduct								
V	C	-1253000000	0	0	-1253000000	-1253000000			-1253000000	.00
Total	08	-1253000000	0	0	-1253000000	-1253000000	0	0	-1253000000	
Total	789	-1990963000	0	0	-1990963000	-1990963000	0	0	-1990963000	
Total	03	-1990963000	0	0	-1990963000	-1990963000	0	0	-1990963000	
SM	04	District and Other Roads								
MI	789	Special Component Plan for Scheduled Castes								
SH	07	Transfer from State Road Development Fund Head - 8225								
		Deduct								
V	P	-246125000	0	0	-246125000	-246125000			-246125000	.00
Total	07	-246125000	0	0	-246125000	-246125000	0	0	-246125000	
Total	789	-246125000	0	0	-246125000	-246125000	0	0	-246125000	
Total	04	-246125000	0	0	-246125000	-246125000	0	0	-246125000	
Total	5054	-2237088000	0	0	-2237088000	-2237088000	0	0	-2237088000	
Total	051	-3816594000	0	0	-3816594000	-3816594000	0	0	-3816594000	
Grand Total		-51584656000	0	0	-51584656000	-51584656000	0	0	-51584656000	

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