

Accountant General(A&E) Of Rajasthan

Month & Year of Account		7 2020								
Grant Number		001 STATE LEGISLATURES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2011	Parliament / State / Union Territory Legislatures								
SM	02	State/Union Territory Legislatures								
MI	101	Legislative Assembly								
SH	01	Legislature-Committed								
V	P	393454000	0	0	393454000	352436152	34037024	75054872	318399128	19.08
C	P	5701000	0	0	5701000	5362290	150000	488710	5212290	8.57
Total	01	399155000	0	0	399155000	357798442	34187024	75543582	323611418	
SH	02	Amount of discretionary grant by Speaker-Committed								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
SH	03	Amount of discretionary grant by Deputy Speaker-Committed								
V	P	100000	0	0	100000	100000			100000	.00
Total	03	100000	0	0	100000	100000	0	0	100000	
SH	04	Free travelling facilities to ex-members-Committed								
V	P	35000000	0	0	35000000	34864386	377663	513277	34486723	1.47
Total	04	35000000	0	0	35000000	34864386	377663	513277	34486723	
SH	05	Free medical facilities to ex-members-Committed								
V	P	15000000	0	0	15000000	14736288	485107	748819	14251181	4.99
Total	05	15000000	0	0	15000000	14736288	485107	748819	14251181	
SH	06	Amount of discretionary grant by Chief Whip-Committed								
V	P	200000	0	0	200000	200000			200000	.00
Total	06	200000	0	0	200000	200000	0	0	200000	
SH	07	Amount of discretionary grant by Deputy Chief Whip-Committed								
V	P	100000	0	0	100000	100000			100000	.00
Total	07	100000	0	0	100000	100000	0	0	100000	
Total	101	450555000	0	0	450555000	408799116	35049794	76805678	373749322	
MI	102	Legislative Council								
SH	01	Legislative Council-Committed								
V	P	6000	0	0	6000	6000			6000	.00
Total	01	6000	0	0	6000	6000	0	0	6000	
SH	02	Amount of discretionary grant by Legislative Council Speaker-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Amount of discretionary grant by Legislative Council Deputy Speaker-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Legislative Council Secretariat-Committed								
V	P	12000	0	0	12000	12000			12000	.00
Total	04	12000	0	0	12000	12000	0	0	12000	
Total	102	20000	0	0	20000	20000	0	0	20000	
MI	103	Legislative Secretariat								

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		O	S	R	T					
MH	2011	Parliament / State / Union Territory Legislatures								
SM	02	State/Union Territory Legislatures								
MI	103	Legislative Secretariat								
SH	01	Legislature								
GH	01	Establishment charges-Committed								
V	P	428833000	0	0	428833000	351693291	29245944	106385653	322447347	24.81
Total	01	428833000	0	0	428833000	351693291	29245944	106385653	322447347	
Total	01	428833000	0	0	428833000	351693291	29245944	106385653	322447347	
Total	103	428833000	0	0	428833000	351693291	29245944	106385653	322447347	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of Rajasthan Assembly								
V	P					21000		-21000	21000	.00
Total	01	0	0	0	0	21000	0	-21000	21000	
Total	911	0	0	0	0	21000	0	-21000	21000	
Total	02	879408000	0	0	879408000	760533407	64295738	183170331	696237669	
Total	2011	879408000	0	0	879408000	760533407	64295738	183170331	696237669	
Total	001	879408000	0	0	879408000	760533407	64295738	183170331	696237669	
Month & Year of Account		7 2020								
Grant Number:		002 COUNCIL OF MINISTERS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2013	Council of Ministers								
MI	101	Salary of Ministers and Deputy -Ministers								
SH	01	Establishment Charges								
GH	01	Establishment Charges-Committed								
V	P	55000000	0	0	55000000	46848394	3610000	11761606	43238394	21.38
Total	01	55000000	0	0	55000000	46848394	3610000	11761606	43238394	
Total	01	55000000	0	0	55000000	46848394	3610000	11761606	43238394	
Total	101	55000000	0	0	55000000	46848394	3610000	11761606	43238394	
MI	102	Sumptuary and other Allowances								
SH	01	Hospitality and other Allowances on Council of Ministers								
GH	01	Hospitality and other Allowances on Council of Ministers-Committed								
V	P	2101000	0	0	2101000	1551000	694440	1244440	856560	59.23
Total	01	2101000	0	0	2101000	1551000	694440	1244440	856560	
Total	01	2101000	0	0	2101000	1551000	694440	1244440	856560	
Total	102	2101000	0	0	2101000	1551000	694440	1244440	856560	
MI	104	Entertainment and Hospitality Expenses								

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		O	S	R	T					
MH	2013	Council of Ministers								
MI	104	Entertainment and Hospitality Expenses								
SH	01	Entertainment and Sumptuary allowances on Council of Ministers								
GH	01	Entertainment and Sumptuary allowances on Council of Ministers-Committed								
V	P	40000000	0	0	40000000	32966420	1342868	8376448	31623552	20.94
Total	01	40000000	0	0	40000000	32966420	1342868	8376448	31623552	
Total	01	40000000	0	0	40000000	32966420	1342868	8376448	31623552	
Total	104	40000000	0	0	40000000	32966420	1342868	8376448	31623552	
MI	105	Discretionary grant by Ministers								
SH	01	Amount of discretionary grant by the Chief Ministers-Committed								
V	P	5000000	0	0	5000000	4800000	98000	298000	4702000	5.96
Total	01	5000000	0	0	5000000	4800000	98000	298000	4702000	
SH	03	Amount of discretionary grant by other Ministers-Committed								
V	P	3000000	0	0	3000000	3000000	0	0	3000000	.00
Total	03	3000000	0	0	3000000	3000000	0	0	3000000	
Total	105	8000000	0	0	8000000	7800000	98000	298000	7702000	
MI	108	Tour Expenses								
SH	01	Expenses of Tours of Ministers								
GH	01	Expenses of Tours of Ministers-Committed								
V	P	5000000	0	0	5000000	4682791	733647	1050856	3949144	21.02
Total	01	5000000	0	0	5000000	4682791	733647	1050856	3949144	
Total	01	5000000	0	0	5000000	4682791	733647	1050856	3949144	
Total	108	5000000	0	0	5000000	4682791	733647	1050856	3949144	
MI	800	Other expenditure								
SH	01	Telephone charges-Committed								
V	P	7500000	0	0	7500000	6281272	881927	2100655	5399345	28.01
Total	01	7500000	0	0	7500000	6281272	881927	2100655	5399345	
SH	02	Flight Fare-Committed								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	04	Maintenance and operation of motor cars-Committed								
V	P	40000000	0	0	40000000	40000000	0	0	40000000	.00
Total	04	40000000	0	0	40000000	40000000	0	0	40000000	
SH	05	Rent for residential accommodations of Ministers-Committed								
V	P	500000	0	0	500000	500000	0	0	500000	.00
Total	05	500000	0	0	500000	500000	0	0	500000	
Total	800	48001000	0	0	48001000	46782272	881927	2100655	45900345	
Total	2013	158102000	0	0	158102000	140630877	7360882	24832005	133269995	
Total	002	158102000	0	0	158102000	140630877	7360882	24832005	133269995	
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		O	S	R	T					
MH	2052	Secretariat- General Services								
MI	090	Secretariat								
SH	01	Cabinet and General Services (Pay and allowances of Chief Minister's office, General Administration Department, Transport, Civil Aviation)								
GH	01	Through the Department of Personnel - Committed								
V	P	434800000	0	0	434800000	338355864	32381966	128826102	305973898	29.63
Total	01	434800000	0	0	434800000	338355864	32381966	128826102	305973898	
GH	02	Through the General Administration Department - Committed								
V	P	60001000	0	0	60001000	55184934	201499	5017565	54983435	8.36
Total	02	60001000	0	0	60001000	55184934	201499	5017565	54983435	
GH	07	Resident Commissioner Office, New Delhi (through General Administration Department) - Committed								
V	P	64963000	0	0	64963000	55293661	3134946	12804285	52158715	19.71
Total	07	64963000	0	0	64963000	55293661	3134946	12804285	52158715	
GH	08	Estate Directorate (through General Administration Department) - Committed								
V	P	27006000	0	0	27006000	21650040	1787302	7143262	19862738	26.45
C	P	1000	0	0	1000	1000			1000	.00
Total	08	27007000	0	0	27007000	21651040	1787302	7143262	19863738	
Total	01	586771000	0	0	586771000	470485499	37505713	153791214	432979786	
SH	02	Department of Personnel								
GH	01	Department of Personnel (Pay and allowances of Department of Personnel, Chief Secretary's office, Information Technology, Minority Affairs, State Mission) - Committed								
V	P	679065000	0	0	679065000	557340219	61071329	182796110	496268890	26.92
C	P	1000	0	0	1000	1000			1000	.00
Total	01	679066000	0	0	679066000	557341219	61071329	182796110	496269890	
GH	02	Administrative Reforms Human Resources Development and Man Power Planning Committee - Committed								
V	P	9000	0	0	9000	9000			9000	.00
Total	02	9000	0	0	9000	9000	0	0	9000	
GH	05	Rajasthan Public Service Guarantee Commission - Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
GH	06	Innovative/Novel schemes for secretariat employees - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	02	679078000	0	0	679078000	557353219	61071329	182796110	496281890	
SH	03	Organise and Method Department and Times - Committed								
V	P	79400000	0	0	79400000	62748725	5528227	22179502	57220498	27.93
Total	03	79400000	0	0	79400000	62748725	5528227	22179502	57220498	
SH	04	Finance Department - Committed								
V	P	386203000	0	0	386203000	301611383	29713534	114305151	271897849	29.60
Total	04	386203000	0	0	386203000	301611383	29713534	114305151	271897849	

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		O	S	R	T					
MH 2052	Secretariat- General Services									
MI 090	Secretariat									
SH 05	Home Department - Committed									
V	P	116950000	0	0	116950000	92264710	8520630	33205920	83744080	28.39
Total	05	116950000	0	0	116950000	92264710	8520630	33205920	83744080	
SH 06	Revenue Department and Devsthan Department - Committed									
V	P	105500000	0	0	105500000	83611889	6900679	28788790	76711210	27.29
Total	06	105500000	0	0	105500000	83611889	6900679	28788790	76711210	
SH 07	Law Department - Committed									
V	P	144602000	0	0	144602000	112458923	10088270	42231347	102370653	29.21
Total	07	144602000	0	0	144602000	112458923	10088270	42231347	102370653	
SH 08	Departmental Enquiry Department - Committed									
V	P	34000000	0	0	34000000	24089108	3897897	13808789	20191211	40.61
Total	08	34000000	0	0	34000000	24089108	3897897	13808789	20191211	
SH 09	Public Grievances Redressal Department and Sugam Centre - Committed									
V	P	25500000	0	0	25500000	21978038	1222571	4744533	20755467	18.61
Total	09	25500000	0	0	25500000	21978038	1222571	4744533	20755467	
SH 10	Public Works Department - Committed									
V	P	20370000	0	0	20370000	16204159	1519250	5685091	14684909	27.91
Total	10	20370000	0	0	20370000	16204159	1519250	5685091	14684909	
SH 11	State Finance Commission - Committed									
V	P	7000	0	0	7000	7000	0	0	7000	.00
Total	11	7000	0	0	7000	7000	0	0	7000	
SH 13	Justice Department - Committed									
V	P	12775000	0	0	12775000	9035175	1412405	5152230	7622770	40.33
Total	13	12775000	0	0	12775000	9035175	1412405	5152230	7622770	
Total	090	2191156000	0	0	2191156000	1751847828	167380505	606688677	1584467323	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recovery of Secretariat									
V	P					13659	-38065	-51724	51724	.00
Total	01	0	0	0	0	13659	-38065	-51724	51724	
SH 02	KKKK									
V	P					4961	-390	-5351	5351	.00
Total	02	0	0	0	0	4961	-390	-5351	5351	
Total	911	0	0	0	0	18620	-38455	-57075	57075	
Total	2052	2191156000	0	0	2191156000	1751866448	167342050	606631602	1584524398	
MH 2251	Secretariat- Social Services									
MI 090	Secretariat									
SH 01	Education Department, Art and Culture - Committed									
V	P	133300000	0	0	133300000	104987607	10339128	38651521	94648479	29.00
Total	01	133300000	0	0	133300000	104987607	10339128	38651521	94648479	

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		O	S	R	T					
MH 2251	Secretariat- Social Services									
MI 090	Secretariat									
SH 02	Medical, Public Health Department and Ayurveda - Committed									
V	P	111050000	0	0	111050000	86889454	7993745	32154291	78895709	28.95
Total	02	111050000	0	0	111050000	86889454	7993745	32154291	78895709	
SH 03	Town Planning Department - Committed									
V	P	44475000	0	0	44475000	35171290	3324846	12628556	31846444	28.39
Total	03	44475000	0	0	44475000	35171290	3324846	12628556	31846444	
SH 04	Social Justice and Empowerment Department, Woman and Child Development and Tribal Area Development - Committed									
V	P	30470000	0	0	30470000	24795718	2068881	7743163	22726837	25.41
Total	04	30470000	0	0	30470000	24795718	2068881	7743163	22726837	
SH 05	Scientific Services and Research - Committed									
V	P	7420000	0	0	7420000	5746014	525085	2199071	5220929	29.64
Total	05	7420000	0	0	7420000	5746014	525085	2199071	5220929	
SH 06	Food Department - Committed									
V	P	4670000	0	0	4670000	3989837	225264	905427	3764573	19.39
Total	06	4670000	0	0	4670000	3989837	225264	905427	3764573	
SH 07	Labour and Employment Department - Committed									
V	P	16920000	0	0	16920000	13720298	1063955	4263657	12656343	25.20
Total	07	16920000	0	0	16920000	13720298	1063955	4263657	12656343	
Total	090	348305000	0	0	348305000	275300218	25540904	98545686	249759314	
Total	2251	348305000	0	0	348305000	275300218	25540904	98545686	249759314	
MH 3451	Secretariat- Economic Services									
MI 090	Secretariat									
SH 01	State level Planning Machinery									
GH 01	State Level Planning Machinery									
V	P	9680000	0	0	9680000	7931673	805925	2554252	7125748	26.39
Total	01	9680000	0	0	9680000	7931673	805925	2554252	7125748	
GH 02	Project Monitoring Unit									
V	P	1156000	0	0	1156000	1049547	53989	160442	995558	13.88
Total	02	1156000	0	0	1156000	1049547	53989	160442	995558	
GH 03	For implementation of 20 Points Programme									
V	P	2090000	0	0	2090000	2090000			2090000	.00
Total	03	2090000	0	0	2090000	2090000	0	0	2090000	
GH 08	Chief Minister Advisory Council, Rajasthan									
V	P	16693000	0	0	16693000	14312174	941195	3322021	13370979	19.90
Total	08	16693000	0	0	16693000	14312174	941195	3322021	13370979	
GH 10	State level Planning Machinery									
V	P	108146000	0	0	108146000	86599509	7168085	28714576	79431424	26.55
Total	10	108146000	0	0	108146000	86599509	7168085	28714576	79431424	

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		O	S	R	T					
MH 3451	Secretariat- Economic Services									
MI 090	Secretariat									
SH 01	State level Planning Machinery									
Total	01	137765000	0	0	137765000	111982903	8969194	34751291	103013709	
SH 02	Mineral Department - Committed									
V P		24470000	0	0	24470000	20176432	1234635	5528203	18941797	22.59
Total	02	24470000	0	0	24470000	20176432	1234635	5528203	18941797	
SH 03	Industries Department									
GH 01	Industries Department and Small Industries - committed									
V P		27720000	0	0	27720000	22759149	1765968	6726819	20993181	24.27
Total	01	27720000	0	0	27720000	22759149	1765968	6726819	20993181	
GH 02	Rajasthan Investment Promotion and Development Advisory Board, New Delhi - committed									
V P		7000	0	0	7000	7000			7000	.00
Total	02	7000	0	0	7000	7000	0	0	7000	
Total	03	27727000	0	0	27727000	22766149	1765968	6726819	21000181	
SH 04	Water Resources and Ground Water Department - Committed									
V P		28020000	0	0	28020000	22386380	1795180	7428800	20591200	26.51
Total	04	28020000	0	0	28020000	22386380	1795180	7428800	20591200	
SH 05	Energy Department - Committed									
V P		17870000	0	0	17870000	14193557	1367978	5044421	12825579	28.23
Total	05	17870000	0	0	17870000	14193557	1367978	5044421	12825579	
SH 06	Planning Department - Committed									
V P		27150000	0	0	27150000	20710144	2248065	8687921	18462079	32.00
Total	06	27150000	0	0	27150000	20710144	2248065	8687921	18462079	
SH 07	Agriculture cum Cooperative Department, Animal Husbandry, Dairy, Rural Development, Horticulture Department - Committed									
V P		117000000	0	0	117000000	94025761	7721133	30695372	86304628	26.24
Total	07	117000000	0	0	117000000	94025761	7721133	30695372	86304628	
SH 08	Forest Department - Committed									
V P		39020000	0	0	39020000	32090771	2265157	9194386	29825614	23.56
Total	08	39020000	0	0	39020000	32090771	2265157	9194386	29825614	
SH 09	Transport Department - Committed									
V P		10720000	0	0	10720000	8374775	821550	3166775	7553225	29.54
Total	09	10720000	0	0	10720000	8374775	821550	3166775	7553225	
SH 10	State level Command Area Development (CAD)									
GH 01	State Level Command Area Development (CAD)									
V P		13681000	0	0	13681000	10422352	1327815	4586463	9094537	33.52
Total	01	13681000	0	0	13681000	10422352	1327815	4586463	9094537	
Total	10	13681000	0	0	13681000	10422352	1327815	4586463	9094537	
SH 11	State Enterprises Department - Committed									
V P		5060000	0	0	5060000	4024968	349800	1384832	3675168	27.37

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		O	S	R	T					
MH	3451	Secretariat- Economic Services								
MI	090	Secretariat								
SH	11	State Enterprises Department - Committed								
Total	11	5060000	0	0	5060000	4024968	349800	1384832	3675168	
Total	090	448483000	0	0	448483000	361154192	29866475	117195283	331287717	
MI	797	Transfers to/ from Reserve Fund/ Deposit Account								
SH	01	Through the Planning Department								
GH	02	Transfer to 8229-200(08) R.I.P.D.F.								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Through the Department of Personnel								
GH	01	Transfer to Rajasthan Development and Poverty Mitigating Fund								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	797	2000	0	0	2000	2000	0	0	2000	
MI	911	Deduct Recovery of Over Payment								
SH	01	Recovery of Secretariat								
V	P					0	-890	-890	890	.00
Total	01	0	0	0	0	0	-890	-890	890	
Total	911	0	0	0	0	0	-890	-890	890	
Total	3451	448485000	0	0	448485000	361156192	29865585	117194393	331290607	
Total	003	2987946000	0	0	2987946000	2388322858	222748539	822371681	2165574319	
Month & Year of Account		7 2020								
Grant Number:		004 DISTRICT ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2053	District Administration								
MI	093	District Establishments								
SH	01	Collectorate Offices								
V	P	1000	0	0	1000	-148220		149220	-148220	14922.00
Total	01	1000	0	0	1000	-148220	0	149220	-148220	
SH	02	Magistrate - Committed								
V	P	185647000	0	0	185647000	146418180	14100607	53329427	132317573	28.73
Total	02	185647000	0	0	185647000	146418180	14100607	53329427	132317573	
SH	03	Collectorate Offices								

Month & Year of Account		7 2020								
Grant Number		004 DISTRICT ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2053	District Administration								
MI	093	District Establishments								
SH	03	Collectorate Offices								
GH	01	Establishment Expenditure - Committed								
V	P	1332856000	0	0	1332856000	1032940516	105535033	405450517	927405483	30.42
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1332857000	0	0	1332857000	1032941516	105535033	405450517	927406483	
Total	03	1332857000	0	0	1332857000	1032941516	105535033	405450517	927406483	
Total	093	1518505000	0	0	1518505000	1179211476	119635640	458929164	1059575836	
MI	094	Other Establishments								
SH	01	Sub-divisional Establishments - Committed								
V	P	937537000	0	0	937537000	753124240	71812342	256225102	681311898	27.33
Total	01	937537000	0	0	937537000	753124240	71812342	256225102	681311898	
SH	02	Tehsil Offices - Committed								
V	P	2954427000	0	0	2954427000	2282941538	249909915	921395377	2033031623	31.19
C	P	1000	0	0	1000	1000			1000	.00
Total	02	2954428000	0	0	2954428000	2282942538	249909915	921395377	2033032623	
Total	094	3891965000	0	0	3891965000	3036066778	321722257	1177620479	2714344521	
MI	101	Commissioners								
SH	01	Commissioner								
GH	01	Establishment Expenditure - Committed								
V	P	159005000	0	0	159005000	125303344	10925844	44627500	114377500	28.07
C	P	1000	0	0	1000	1000			1000	.00
Total	01	159006000	0	0	159006000	125304344	10925844	44627500	114378500	
Total	01	159006000	0	0	159006000	125304344	10925844	44627500	114378500	
Total	101	159006000	0	0	159006000	125304344	10925844	44627500	114378500	
MI	800	Other Expenditure								
SH	01	Pay and allowances of executioner staff - Committed								
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
SH	03	Good governance system - Committed								
V	P	49498000	0	0	49498000	38881696	3928402	14544706	34953294	29.38
C	P	1000	0	0	1000	1000			1000	.00
Total	03	49499000	0	0	49499000	38882696	3928402	14544706	34954294	
Total	800	49502000	0	0	49502000	38885696	3928402	14544706	34957294	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of District Administration and Subordinated Offices								
V	P					658449	-205411	-863860	863860	.00
Total	01	0	0	0	0	658449	-205411	-863860	863860	
Total	911	0	0	0	0	658449	-205411	-863860	863860	
Total	2053	5618978000	0	0	5618978000	4380126743	456006732	1694857989	3924120011	

Month & Year of Account		7 2020								
Grant Number:		004 DISTRICT ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
Total	004	5618978000	0	0	5618978000	4380126743	456006732	1694857989	3924120011	
Month & Year of Account		7 2020								
Grant Number:		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2051	Public Service Commission								
MI	103	Staff Selection Commission								
SH	01	Rajasthan Subordinate and Ministerial Staff Selection Board-Committed								
V	P	180407000	0	0	180407000	158525029	5199603	27081574	153325426	15.01
C	P	1000	0	0	1000	1000			1000	.00
Total	01	180408000	0	0	180408000	158526029	5199603	27081574	153326426	
Total	103	180408000	0	0	180408000	158526029	5199603	27081574	153326426	
Total	2051	180408000	0	0	180408000	158526029	5199603	27081574	153326426	
MH	2052	Secretariat- General Services								
MI	092	Other Offices								
SH	01	Rajasthan Civil Services Appellate Tribunal - Committed								
V	P	42835000	0	0	42835000	34725133	3579978	11689845	31145155	27.29
Total	01	42835000	0	0	42835000	34725133	3579978	11689845	31145155	
Total	092	42835000	0	0	42835000	34725133	3579978	11689845	31145155	
Total	2052	42835000	0	0	42835000	34725133	3579978	11689845	31145155	
MH	2062	Vigilance								
MI	103	Lokayukta / Up- Lokayukta								
SH	01	Lokayukta Secretariat-Committed								
V	P	84489000	0	0	84489000	71036124	4239759	17692635	66796365	20.94
Total	01	84489000	0	0	84489000	71036124	4239759	17692635	66796365	
Total	103	84489000	0	0	84489000	71036124	4239759	17692635	66796365	
Total	2062	84489000	0	0	84489000	71036124	4239759	17692635	66796365	
MH	2070	Other Administrative Services								
MI	003	Training								
SH	01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur								
GH	02	Firm Training-Committed								
V	P	115950000	0	0	115950000	83827153	11116013	43238860	72711140	37.29
Total	02	115950000	0	0	115950000	83827153	11116013	43238860	72711140	
GH	04	Training to Indian Administrative Service Probationers-Committed								
V	P	19150000	0	0	19150000	16614737	1618953	4154216	14995784	21.69
Total	04	19150000	0	0	19150000	16614737	1618953	4154216	14995784	
GH	05	Hostel maintenance-Committed								

Month & Year of Account		7 2020								
Grant Number:		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	003	Training								
SH	01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur								
GH	05	Hostel maintenance-Committed								
V	P	3190000	0	0	3190000	3190000	1800000	1800000	1390000	56.43
Total	05	3190000	0	0	3190000	3190000	1800000	1800000	1390000	
GH	06	Centre for Good Governance								
V	P	4100000	0	0	4100000	4100000			4100000	.00
Total	06	4100000	0	0	4100000	4100000	0	0	4100000	
GH	07	Corpus Fund (HCM, RIPA)								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	Operation and Administration -Committed								
V	P	189484000	0	0	189484000	147345252	16615721	58754469	130729531	31.01
C	P	1000	0	0	1000	1000			1000	.00
Total	08	189485000	0	0	189485000	147346252	16615721	58754469	130730531	
Total	01	331876000	0	0	331876000	255079142	31150687	107947545	223928455	
Total	003	331876000	0	0	331876000	255079142	31150687	107947545	223928455	
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	525312000	0	0	525312000	433613598	34792442	126490844	398821156	24.08
C	P	1000	0	0	1000	1000			1000	.00
Total	01	525313000	0	0	525313000	433614598	34792442	126490844	398822156	
SH	02	Collection of vehicles-Committed								
V	P	425601000	0	0	425601000	355508700	39110005	109202305	316398695	25.66
Total	02	425601000	0	0	425601000	355508700	39110005	109202305	316398695	
SH	05	Aeroplane /Helicopter on hire-Committed								
V	P	200000000	0	0	200000000	200000000	23620376	23620376	176379624	11.81
Total	05	200000000	0	0	200000000	200000000	23620376	23620376	176379624	
SH	06	Civil Aviation Directorate								
GH	01	Civil Aviation Directorate-Committed								
V	P	220858000	0	0	220858000	171820839	83948486	132985647	87872353	60.21
C	P	1000	0	0	1000	1000			1000	.00
Total	01	220859000	0	0	220859000	171821839	83948486	132985647	87873353	
Total	06	220859000	0	0	220859000	171821839	83948486	132985647	87873353	
Total	114	1371773000	0	0	1371773000	1160945137	181471309	392299172	979473828	

Month & Year of Account		7 2020								
Grant Number		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2070		Other Administrative Services								
MI 115		Guest Houses, Government Hostels etc.								
SH 01		Expenses on State Guests-Committed								
V	P	40000000	0	0	40000000	37519647	2043196	4523549	35476451	11.31
Total	01	40000000	0	0	40000000	37519647	2043196	4523549	35476451	
SH 05		Dak Bungalow and Rest House-Committed								
V	P	20542000	0	0	20542000	17193506	1255575	4604069	15937931	22.41
Total	05	20542000	0	0	20542000	17193506	1255575	4604069	15937931	
SH 07		State Community Centre, Gandhi Nagar, Jaipur-Committed								
V	P	1600000	0	0	1600000	1278086	138879	460793	1139207	28.80
Total	07	1600000	0	0	1600000	1278086	138879	460793	1139207	
SH 08		Rajasthan Bhawan Vashi, Navi Mumbai-Committed								
V	P	54050000	0	0	54050000	50142137	540720	4448583	49601417	8.23
Total	08	54050000	0	0	54050000	50142137	540720	4448583	49601417	
SH 09		Circuit House								
GH 01		Rest House Rajasthan-Committed								
V	P	465502000	0	0	465502000	384554729	32532492	113479763	352022237	24.38
C	P	1000	0	0	1000	1000			1000	.00
Total	01	465503000	0	0	465503000	384555729	32532492	113479763	352023237	
Total	09	465503000	0	0	465503000	384555729	32532492	113479763	352023237	
SH 10		Rajasthan Bhawan ,New Delhi								
GH 01		Rajasthan Bhawan ,New Delhi-Committed								
V	P	78251000	0	0	78251000	64942504	4569044	17877540	60373460	22.85
C	P	1000	0	0	1000	1000			1000	.00
Total	01	78252000	0	0	78252000	64943504	4569044	17877540	60374460	
Total	10	78252000	0	0	78252000	64943504	4569044	17877540	60374460	
SH 11		Jodhpur House, New Delhi								
GH 01		Jodhpur House, New Delhi-Committed								
V	P	20186000	0	0	20186000	17379297	980890	3787593	16398407	18.76
Total	01	20186000	0	0	20186000	17379297	980890	3787593	16398407	
Total	11	20186000	0	0	20186000	17379297	980890	3787593	16398407	
SH 12		Chanakyapuri New Delhi Guest House,								
GH 01		Chanakyapuri New Delhi Guest House-Committed								
V	P	35522000	0	0	35522000	30624327	515310	5412983	30109017	15.24
Total	01	35522000	0	0	35522000	30624327	515310	5412983	30109017	
Total	12	35522000	0	0	35522000	30624327	515310	5412983	30109017	
Total	115	715655000	0	0	715655000	603636233	42576106	154594873	561060127	
MI 800		Other expenditure								
SH 03		Assistance for free travelling to Members of Parliament of Rajasthan from Rajasthan State								
GH 01		Road Transport Services								
GH 01		Through the Transport Department								

Month & Year of Account		7 2020								
Grant Number:		005 ADMINISTRATIVE SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	800	Other expenditure								
SH	03	Assistance for free travelling to Members of Parliament of Rajasthan from Rajasthan State Road Transport Services Through the Transport Department								
V	P	600000	0	0	600000	600000		600000	.00	
Total	01	600000	0	0	600000	600000	0	600000		
Total	03	600000	0	0	600000	600000	0	600000		
Total	800	600000	0	0	600000	600000	0	600000		
Total	2070	2419910000	0	0	2419910000	2020266512	255198102	654841590	1765068410	
MH	4070	Capital Outlay on Other Administrative Services								
MI	800	Other expenditure								
SH	01	Civil Aviation Directorate Helicopter/Aeroplane related expenditure								
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	800	1000	0	0	1000	1000	0	1000		
Total	4070	1000	0	0	1000	1000	0	1000		
Total	005	2727643000	0	0	2727643000	2284554798	268217442	711305644	2016337356	
Month & Year of Account		7 2020								
Grant Number:		006 Adminstration of Justice								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								
MI	102	High Courts								
SH	01	High Court Administration-Committed								
C	P	1563764000	0	0	1563764000	1211187507	110628141	463204634	1100559366	29.62
Total	01	1563764000	0	0	1563764000	1211187507	110628141	463204634	1100559366	
Total	102	1563764000	0	0	1563764000	1211187507	110628141	463204634	1100559366	
MI	105	Civil and Session Courts								
SH	01	District and Additional District Judges Courts								
V	P	6700000	0	0	6700000	6760394		-60394	6760394	-.90
V	C	24475000	0	0	24475000	24257650		217350	24257650	.89
Total	01	31175000	0	0	31175000	31018044	0	156956	31018044	
SH	02	Courts of Civil and Additional Civil Judges and Chief Judicial Magistrates-Committed								
V	P	1833558000	0	0	1833558000	1420971832	139812772	552398940	1281159060	30.13

Month & Year of Account		7 2020								
Grant Number:		006 Administration of Justice								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								
MI	105	Civil and Session Courts								
SH	02	Courts of Civil and Additional Civil Judges and Chief Judicial Magistrates-Committed								
Total	02	1833558000	0	0	1833558000	1420971832	139812772	552398940	1281159060	
SH	03	Courts of Muncif and Judicial Magistrates-Committed								
V	P	1825811000	0	0	1825811000	1408115822	145497473	563192651	1262618349	30.85
Total	03	1825811000	0	0	1825811000	1408115822	145497473	563192651	1262618349	
SH	04	Special Mobile Courts for security of Civil Rights-Committed								
V	P	32691000	0	0	32691000	25582148	2454012	9562864	23128136	29.25
Total	04	32691000	0	0	32691000	25582148	2454012	9562864	23128136	
SH	06	Designated Courts through the Law Department-Committed								
V	P	9279000	0	0	9279000	7208113	620019	2690906	6588094	29.00
Total	06	9279000	0	0	9279000	7208113	620019	2690906	6588094	
SH	07	Special Courts for dacoity effected areas-Committed								
V	P	13641000	0	0	13641000	10800497	723631	3564134	10076866	26.13
Total	07	13641000	0	0	13641000	10800497	723631	3564134	10076866	
SH	08	Special Courts for Sati Nivaran through the Law Department-Committed								
V	P	8677000	0	0	8677000	7295649	385609	1766960	6910040	20.36
Total	08	8677000	0	0	8677000	7295649	385609	1766960	6910040	
SH	09	Special Courts for Scheduled Castes and Scheduled Tribes (Atrocity Prevention)-Committed								
V	P	204549000	0	0	204549000	160931281	13879244	57496963	147052037	28.11
Total	09	204549000	0	0	204549000	160931281	13879244	57496963	147052037	
SH	11	Special Courts for Narcotic Drugs and Psychotopic Substances (N. D. P. S.) cases- Committed								
V	P	73735000	0	0	73735000	56548375	5461074	22647699	51087301	30.71
Total	11	73735000	0	0	73735000	56548375	5461074	22647699	51087301	
SH	15	Court under Negotiable Instrument (N. I.) Act-Committed								
V	P	339404000	0	0	339404000	258771247	27675380	108308133	231095867	31.91
Total	15	339404000	0	0	339404000	258771247	27675380	108308133	231095867	
SH	16	Special Courts for bomb blast cases-Committed								
V	P	9123000	0	0	9123000	7584251	391618	1930367	7192633	21.16
Total	16	9123000	0	0	9123000	7584251	391618	1930367	7192633	
SH	17	Village Court								
V	P	132713000	0	0	132713000	102285370	10163994	40591624	92121376	30.59
Total	17	132713000	0	0	132713000	102285370	10163994	40591624	92121376	
SH	19	District and Additional District Judges Courts								
GH	01	District and Additional District Judges Courts-Committed								
V	P	4338035000	0	0	4338035000	3369533207	330195358	1298697151	3039337849	29.94
C	P	1000	0	0	1000	1000			1000	.00
Total	01	4338036000	0	0	4338036000	3369534207	330195358	1298697151	3039338849	
Total	19	4338036000	0	0	4338036000	3369534207	330195358	1298697151	3039338849	

Month & Year of Account		7 2020								
Grant Number		006 Administration of Justice								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								
MI	105	Civil and Session Courts								
SH	20	Commercial Court-Committed								
GH	01	Commercial Court-Committed								
V	P	63773000	0	0	63773000	50053744	5584933	19304189	44468811	30.27
Total	01	63773000	0	0	63773000	50053744	5584933	19304189	44468811	
Total	20	63773000	0	0	63773000	50053744	5584933	19304189	44468811	
SH	21	Rajasthan Judicial Academy								
GH	01	Rajasthan Judicial Academy-Committed								
V	P	48851000	0	0	48851000	41822814	3086408	10114594	38736406	20.70
Total	01	48851000	0	0	48851000	41822814	3086408	10114594	38736406	
Total	21	48851000	0	0	48851000	41822814	3086408	10114594	38736406	
Total	105	8965016000	0	0	8965016000	6958523394	685931525	2692424131	6272591869	
MI	110	Administrators General and Official Trustees								
SH	01	Through the Law Department								
GH	01	Establishment Charge-Committed								
V	P	2730000	0	0	2730000	2348599	188099	569500	2160500	20.86
Total	01	2730000	0	0	2730000	2348599	188099	569500	2160500	
Total	01	2730000	0	0	2730000	2348599	188099	569500	2160500	
Total	110	2730000	0	0	2730000	2348599	188099	569500	2160500	
MI	114	Legal Advisers and Counsels								
SH	01	Through the Law Department-Committed								
V	P	665411000	0	0	665411000	566916317	55305214	153799897	511611103	23.11
C	P	1000	0	0	1000	1000			1000	.00
Total	01	665412000	0	0	665412000	566917317	55305214	153799897	511612103	
SH	02	Through the Home Department								
GH	01	Prosecution Staff-Committed								
V	P	991838000	0	0	991838000	773204372	77929469	296563097	695274903	29.90
C	P	1000	0	0	1000	1000			1000	.00
Total	01	991839000	0	0	991839000	773205372	77929469	296563097	695275903	
GH	02	Advisory Board-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	991840000	0	0	991840000	773206372	77929469	296563097	695276903	
SH	03	Permanent Counsellor for cases of the Rajasthan Civil Services Appeallate Tribunal-Committed								
V	P	712000	0	0	712000	535194		176806	535194	24.83
Total	03	712000	0	0	712000	535194	0	176806	535194	
Total	114	1657964000	0	0	1657964000	1340658883	133234683	450539800	1207424200	
MI	116	State Administrative Tribunals								
SH	01	Motor Accident Claims Tribunal-Committed								

Month & Year of Account		7 2020								
Grant Number		006 Administration of Justice								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2014		Administration of Justice								
MI 116		State Administrative Tribunals								
SH 01		Motor Accident Claims Tribunal-Committed								
V	P	200015000	0	0	200015000	154751280	16615061	61878781	138136219	30.94
Total	01	200015000	0	0	200015000	154751280	16615061	61878781	138136219	
SH 02		Rant and Appeallate Tribunal								
GH 01		Rant Tribunal-committed								
V	P	30246000	0	0	30246000	21816880	2848827	11277947	18968053	37.29
Total	01	30246000	0	0	30246000	21816880	2848827	11277947	18968053	
GH 02		Appeallete Rant Tribunal-committed								
V	P	9651000	0	0	9651000	6271750	1224716	4603966	5047034	47.70
Total	02	9651000	0	0	9651000	6271750	1224716	4603966	5047034	
Total	02	39897000	0	0	39897000	28088630	4073543	15881913	24015087	
Total	116	239912000	0	0	239912000	182839910	20688604	77760694	162151306	
MI 117		Family Courts								
SH 01		Through the Law Department-Committed								
V	P	369993000	0	0	369993000	284688589	28749834	114054245	255938755	30.83
Total	01	369993000	0	0	369993000	284688589	28749834	114054245	255938755	
Total	117	369993000	0	0	369993000	284688589	28749834	114054245	255938755	
MI 800		Other expenditure								
SH 01		Through the Law Department								
GH 01		Assistance to Rajasthan Lawyers welfare fund-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Assistance to Bar Council								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH 02		Kishore Nyay Board under Intigrated child Protection Scheme (CPS)								
GH 01		Through Rajasthan High Court								
V	P	7000	0	0	7000	7000			7000	.00
V	C	7000	0	0	7000	7000			7000	.00
Total	01	14000	0	0	14000	14000	0	0	14000	
Total	02	14000	0	0	14000	14000	0	0	14000	
SH 03		Kishore Nyay Board under Intigrated child Protection Scheme (CPS)								
GH 01		Through Rajasthan High Court-committed								
V	P	10000	0	0	10000	-3873856	1565174	5449030	-5439030	54490.30
Total	01	10000	0	0	10000	-3873856	1565174	5449030	-5439030	
Total	03	10000	0	0	10000	-3873856	1565174	5449030	-5439030	
Total	800	26000	0	0	26000	-3857856	1565174	5449030	-5423030	
MI 911		Deduct - Recoveries of Overpayments								

Month & Year of Account		7 2020								
Grant Number:		006 Administration of Justice								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2014	Administration of Justice									
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recovery of Law Department									
V	P					415466	-391652	-807118	807118	.00
Total	01	0	0	0	0	415466	-391652	-807118	807118	
SH 02	Recovery of Prosecution Department									
GH 01	Prosecution Department									
V	P					0	-540	-540	540	.00
Total	01	0	0	0	0	0	-540	-540	540	
Total	02	0	0	0	0	0	-540	-540	540	
Total	911	0	0	0	0	415466	-392192	-807658	807658	
Total	2014	12799405000	0	0	12799405000	9976804492	980593868	3803194376	8996210624	
Total	006	12799405000	0	0	12799405000	9976804492	980593868	3803194376	8996210624	
Month & Year of Account		7 2020								
Grant Number:		007 ELECTIONS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2015	Elections									
MI 102	Electoral Officers									
SH 01	Election Department									
GH 01	Establishment Charges - Committed									
V	P	491188000	0	0	491188000	370172107	46229591	167245484	323942516	34.05
C	P	1000	0	0	1000	1000			1000	.00
Total	01	491189000	0	0	491189000	370173107	46229591	167245484	323943516	
Total	01	491189000	0	0	491189000	370173107	46229591	167245484	323943516	
Total	102	491189000	0	0	491189000	370173107	46229591	167245484	323943516	
MI 103	Preparation and Printing of Electoral rolls									
SH 01	Election related charges-Committed									
V	P	500000000	0	0	500000000	481256882	32731239	51474357	448525643	10.29
Total	01	500000000	0	0	500000000	481256882	32731239	51474357	448525643	
Total	103	500000000	0	0	500000000	481256882	32731239	51474357	448525643	
MI 105	Charges for conduct of elections to Parliament									
SH 01	Election related charges-Committed									
V	P	100000000	0	0	100000000	43686945	8987012	65300067	34699933	65.30
Total	01	100000000	0	0	100000000	43686945	8987012	65300067	34699933	
Total	105	100000000	0	0	100000000	43686945	8987012	65300067	34699933	
MI 106	Charges for conduct of elections to State/ Union Territory Legislature									

Month & Year of Account		7		2020						
Grant Number:		007		ELECTIONS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2015	Elections								
MI	106	Charges for conduct of elections to State/ Union Territory Legislature								
SH	01	Election related charges-Committed								
V	P	10000000	0	0	10000000	7238855	3162872	5924017	4075983	59.24
Total	01	10000000	0	0	10000000	7238855	3162872	5924017	4075983	
Total	106	10000000	0	0	10000000	7238855	3162872	5924017	4075983	
MI	108	Issue of Photo Identity - Cards to Voters								
SH	01	Election related charges-Committed								
V	P	8000000	0	0	8000000	7897667	684929	787262	7212738	9.84
Total	01	8000000	0	0	8000000	7897667	684929	787262	7212738	
Total	108	8000000	0	0	8000000	7897667	684929	787262	7212738	
Total	2015	1109189000	0	0	1109189000	910253456	91795643	290731187	818457813	
MH	2515	Other Rural Development Programmes								
MI	800	Other expenditure								
SH	01	Expenditure on Panchayat Elections								
GH	02	General Election - Committed								
V	P	1650000000	0	0	1650000000	1535826280	40449246	154622966	1495377034	9.37
Total	02	1650000000	0	0	1650000000	1535826280	40449246	154622966	1495377034	
Total	01	1650000000	0	0	1650000000	1535826280	40449246	154622966	1495377034	
SH	02	State Election Commission-Committed								
V	P	38033000	0	0	38033000	30116126	3145515	11062389	26970611	29.09
C	P	1000	0	0	1000	1000			1000	.00
Total	02	38034000	0	0	38034000	30117126	3145515	11062389	26971611	
Total	800	1688034000	0	0	1688034000	1565943406	43594761	165685355	1522348645	
Total	2515	1688034000	0	0	1688034000	1565943406	43594761	165685355	1522348645	
Total	007	2797223000	0	0	2797223000	2476196862	135390404	456416542	2340806458	
Month & Year of Account		7		2020						
Grant Number:		008		REVENUE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2029	Land Revenue								
MI	102	Survey and Settlement Operations								
SH	01	Head office Staff - Committed								
V	P	72875000	0	0	72875000	60973909	4220147	16121238	56753762	22.12
C	P	1000	0	0	1000	1000			1000	.00
Total	01	72876000	0	0	72876000	60974909	4220147	16121238	56754762	
SH	02	District Staff - Committed								

Month & Year of Account		7 2020								
Grant Number		008 REVENUE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2029	Land Revenue									
MI 102	Survey and Settlement Operations									
SH 02	District Staff - Committed									
V	P	519216000	0	0	519216000	451932978	26331453	93614475	425601525	18.03
Total	02	519216000	0	0	519216000	451932978	26331453	93614475	425601525	
Total	102	592092000	0	0	592092000	512907887	30551600	109735713	482356287	
MI 103	Land Records									
SH 01	Superintendence (Revenue Board) - Committed									
V	P	17735000	0	0	17735000	14320994	1131839	4545845	13189155	25.63
Total	01	17735000	0	0	17735000	14320994	1131839	4545845	13189155	
SH 02	District Expenditure - Committed									
V	P	7743194000	0	0	7743194000	6269276470	647545756	2121463286	5621730714	27.40
C	P	1000	0	0	1000	1000			1000	.00
Total	02	7743195000	0	0	7743195000	6269277470	647545756	2121463286	5621731714	
SH 03	Training School									
GH 03	Revenue Research and Training Institute, Ajmer - Committed									
V	P	69122000	0	0	69122000	55877326	6443844	19688518	49433482	28.48
Total	03	69122000	0	0	69122000	55877326	6443844	19688518	49433482	
Total	03	69122000	0	0	69122000	55877326	6443844	19688518	49433482	
SH 04	Land Record Improvement Scheme (through the Land Settlement Commissioner)									
GH 02	Modernisation of Land Settlement Department (50:50)									
V	C	5000	0	0	5000	5000			5000	.00
Total	02	5000	0	0	5000	5000	0	0	5000	
Total	04	5000	0	0	5000	5000	0	0	5000	
SH 06	Construction and restoration of border posts - through the General Administration Department - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	National Land Record Modernisation Programme									
V	P	8600000	0	0	8600000	1720000		6880000	1720000	80.00
Total	07	8600000	0	0	8600000	1720000	0	6880000	1720000	
SH 09	Global Information System Laboratories									
GH 01	Global Information System Laboratories									
V	P	7086000	0	0	7086000	7086000			7086000	.00
V	C	3000	0	0	3000	3000			3000	.00
Total	01	7089000	0	0	7089000	7089000	0	0	7089000	
Total	09	7089000	0	0	7089000	7089000	0	0	7089000	
Total	103	7845747000	0	0	7845747000	6348290790	655121439	2152577649	5693169351	
MI 105	Management of Ex-Zamindari Estates									
SH 01	Head office Staff - Committed									
V	P	2373000	0	0	2373000	1936938	169734	605796	1767204	25.53

Month & Year of Account		7 2020								
Grant Number:		008 REVENUE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2029	Land Revenue								
MI	105	Management of Ex-Zamindari Estates								
SH	01	Head office Staff - Committed								
Total	01	2373000	0	0	2373000	1936938	169734	605796	1767204	
Total	105	2373000	0	0	2373000	1936938	169734	605796	1767204	
MI	800	Other Expenditure								
SH	01	Agriculture Census Scheme								
V	C	37032000	0	0	37032000	34848839	1071424	3254585	33777415	8.79
Total	01	37032000	0	0	37032000	34848839	1071424	3254585	33777415	
Total	800	37032000	0	0	37032000	34848839	1071424	3254585	33777415	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of Land Revenue Offices								
V	P					9358353	-972246	-10330599	10330599	.00
Total	01	0	0	0	0	9358353	-972246	-10330599	10330599	
Total	911	0	0	0	0	9358353	-972246	-10330599	10330599	
Total	2029	8477244000	0	0	8477244000	6907342807	685941951	2255843144	6221400856	
MH	2052	Secretariat- General Services								
MI	099	Board of Revenue								
SH	01	Board and their establishment - Committed								
V	P	289449000	0	0	289449000	236689619	22763105	75522486	213926514	26.09
C	P	1000	0	0	1000	1000			1000	.00
Total	01	289450000	0	0	289450000	236690619	22763105	75522486	213927514	
SH	02	Revenue Appellate Officer - Committed								
V	P	69153000	0	0	69153000	53944115	5341265	20550150	48602850	29.72
Total	02	69153000	0	0	69153000	53944115	5341265	20550150	48602850	
SH	04	Land Acquisition Rehabilitation and Resettlement Authority - Committed								
V	P	12847000	0	0	12847000	10346132	1635866	4136734	8710266	32.20
C	P	1000	0	0	1000	1000			1000	.00
Total	04	12848000	0	0	12848000	10347132	1635866	4136734	8711266	
Total	099	371451000	0	0	371451000	300981866	29740236	100209370	271241630	
Total	2052	371451000	0	0	371451000	300981866	29740236	100209370	271241630	
Total	008	8848695000	0	0	8848695000	7208324673	715682187	2356052514	6492642486	
Month & Year of Account		7 2020								
Grant Number:		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2406	Forestry and Wild Life								

Month & Year of Account		7 2020								
Grant Number		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 001	Direction and Administration									
SH 01	General Direction									
GH 01	Head office - Committed									
V P		331297000	0	0	331297000	263215764	26171961	94253197	237043803	28.45
Total	01	331297000	0	0	331297000	263215764	26171961	94253197	237043803	
Total	01	331297000	0	0	331297000	263215764	26171961	94253197	237043803	
SH 02	Subordinate and expert staff - Committed									
V P		5111993000	0	0	5111993000	3973706936	426229555	1564515619	3547477381	30.60
C P		5000000	0	0	5000000	5000000	4158612	4158612	841388	83.17
Total	02	5116993000	0	0	5116993000	3978706936	430388167	1568674231	3548318769	
SH 04	Biotech Nurseries									
GH 01	Nursery - Committed									
V P		28600000	0	0	28600000	27640368	2146253	3105885	25494115	10.86
Total	01	28600000	0	0	28600000	27640368	2146253	3105885	25494115	
Total	04	28600000	0	0	28600000	27640368	2146253	3105885	25494115	
Total	001	5476890000	0	0	5476890000	4269563068	458706381	1666033313	3810856687	
MI 101	Forest Conservation, Development and Regeneration									
SH 06	Intensive Border Demarcation and Settlement Work									
V P		4513000	0	0	4513000	4199204	499562	813358	3699642	18.02
Total	06	4513000	0	0	4513000	4199204	499562	813358	3699642	
SH 07	Replantation of degraded forests									
V P		10316000	0	0	10316000	10105984	656863	866879	9449121	8.40
Total	07	10316000	0	0	10316000	10105984	656863	866879	9449121	
SH 10	Conservation of Bio-diversity (Forest Conservation and Ecological Tourism)									
V P		24181000	0	0	24181000	23750229	2400982	2831753	21349247	11.71
Total	10	24181000	0	0	24181000	23750229	2400982	2831753	21349247	
SH 11	Integrated Forest Security Scheme (1:3)									
V P		2682000	0	0	2682000	2682000			2682000	.00
V C		4022000	0	0	4022000	4022000			4022000	.00
Total	11	6704000	0	0	6704000	6704000	0	0	6704000	
SH 12	Fuel and Charcoal Trade Scheme - Committed									
V P		120307000	0	0	120307000	110813130	11038716	20532586	99774414	17.07
Total	12	120307000	0	0	120307000	110813130	11038716	20532586	99774414	
SH 13	Bamboo Exploitation Scheme									
V P		38191000	0	0	38191000	32487591	3992776	9696185	28494815	25.39
Total	13	38191000	0	0	38191000	32487591	3992776	9696185	28494815	
SH 14	Tendu Patta Trade Scheme									
V P		23688000	0	0	23688000	18548723	1946833	7086110	16601890	29.91
Total	14	23688000	0	0	23688000	18548723	1946833	7086110	16601890	

Month & Year of Account		7 2020								
Grant Number		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 101	Forest Conservation, Development and Regeneration									
SH 18	Research and Training									
V P		7255000	0	0	7255000	6591916	1108941	1772025	5482975	24.42
Total	18	7255000	0	0	7255000	6591916	1108941	1772025	5482975	
SH 19	Change in climate and prevention of desert expansion									
V P		46398000	0	0	46398000	42965135	2642310	6075175	40322825	13.09
Total	19	46398000	0	0	46398000	42965135	2642310	6075175	40322825	
SH 20	Forestry, communication and modernisation, regeneration, renewal and upgradation of buildings									
V P		14000000	0	0	14000000	13989050	878268	889218	13110782	6.35
Total	20	14000000	0	0	14000000	13989050	878268	889218	13110782	
SH 21	Prevention of Illegal Mining									
GH 01	Forest Department									
V P		1000000	0	0	1000000	1000000			1000000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	21	1000000	0	0	1000000	1000000	0	0	1000000	
Total	101	296553000	0	0	296553000	271154962	25165251	50563289	245989711	
MI 102	Social and Farm Forestry									
SH 18	Joint Forest Management Publicity and Expansion									
V P		2000000	0	0	2000000	1981169	30990	49821	1950179	2.49
Total	18	2000000	0	0	2000000	1981169	30990	49821	1950179	
SH 25	Externally aided Rajasthan Forestry and Bio-diversity Project Phase-II									
V P		54072000	0	0	54072000	54072000	17907698	17907698	36164302	33.12
Total	25	54072000	0	0	54072000	54072000	17907698	17907698	36164302	
SH 26	National Forestry Programme									
GH 01	State Forest Development Agency									
V P		6348000	0	0	6348000	6348000			6348000	.00
V C		9522000	0	0	9522000	9522000			9522000	.00
Total	01	15870000	0	0	15870000	15870000	0	0	15870000	
Total	26	15870000	0	0	15870000	15870000	0	0	15870000	
SH 27	National Forestry Programme									
GH 01	National Mission for Green India									
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	27	2000	0	0	2000	2000	0	0	2000	
Total	102	71944000	0	0	71944000	71925169	17938688	17957519	53986481	
MI 196	Assistance to Zila Parishads/District level Panchayats									
SH 01	Subordinate and Trained Staff									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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		180855000	0	0	180855000	175915000	2213000	7153000	173702000	3.96
Total	01	180855000	0	0	180855000	175915000	2213000	7153000	173702000	
Total	01	180855000	0	0	180855000	175915000	2213000	7153000	173702000	
SH 03	Farm Forestry Lore									
GH 02	Operational/Activity									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	196	180856000	0	0	180856000	175916000	2213000	7153000	173703000	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Forestry									
GH 01	Recovery of Forestry									
V P						0	-376	-376	376	.00
Total	01	0	0	0	0	0	-376	-376	376	
Total	01	0	0	0	0	0	-376	-376	376	
Total	911	0	0	0	0	0	-376	-376	376	
Total	01	6026243000	0	0	6026243000	4788559199	504022944	1741706745	4284536255	
SM 02	Environmental Forestry and Wild Life									
MI 110	Wild Life Preservation									
SH 01	Tiger Project, Ranthambhore									
V P		41522000	0	0	41522000	40251549	13049282	14319733	27202267	34.49
V C		44775000	0	0	44775000	44775000			44775000	.00
Total	01	86297000	0	0	86297000	85026549	13049282	14319733	71977267	
SH 02	Tiger Project, Sariska									
V P		49004000	0	0	49004000	44931938	7339755	11411817	37592183	23.29
V C		39103000	0	0	39103000	37927365	6339296	7514931	31588069	19.22
Total	02	88107000	0	0	88107000	82859303	13679051	18926748	69180252	
SH 03	Maintenance of Forest Areas									
V P		39285000	0	0	39285000	35942441	4207100	7549659	31735341	19.22
V C		26852000	0	0	26852000	26852000			26852000	.00
Total	03	66137000	0	0	66137000	62794441	4207100	7549659	58587341	
SH 04	Development of Ghana Bird Sanctuary									
V P		6900000	0	0	6900000	6876085	1753228	1777143	5122857	25.76
V C		2100000	0	0	2100000	2100000			2100000	.00
Total	04	9000000	0	0	9000000	8976085	1753228	1777143	7222857	
SH 05	Development of National Desert Park									

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		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 02	Environmental Forestry and Wild Life									
MI 110	Wild Life Preservation									
SH 05	Development of National Desert Park									
V	P	5400000	0	0	5400000	5400000	271843	271843	5128157	5.03
V	C	2100000	0	0	2100000	2100000			2100000	.00
Total	05	7500000	0	0	7500000	7500000	271843	271843	7228157	
SH 06	Development of Eco-tourism									
V	P	5000000	0	0	5000000	4358999	1255820	1896821	3103179	37.94
Total	06	5000000	0	0	5000000	4358999	1255820	1896821	3103179	
SH 07	Biological Park, Kailana									
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 08	Mukundra National Park									
V	P	25240000	0	0	25240000	25240000	7930271	7930271	17309729	31.42
V	C	12710000	0	0	12710000	12710000	1161175	1161175	11548825	9.14
Total	08	37950000	0	0	37950000	37950000	9091446	9091446	28858554	
SH 09	Tiger Safari Awali									
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 10	Van Dhan Yojana									
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 11	Maintenance of Wild life area									
GH 01	State Wild Life Conservation - Committed									
V	P	697927000	0	0	697927000	579951519	50255228	168230709	529696291	24.10
Total	01	697927000	0	0	697927000	579951519	50255228	168230709	529696291	
Total	11	697927000	0	0	697927000	579951519	50255228	168230709	529696291	
SH 12	Project Elephant									
GH 01	Development Work									
V	P	1600000	0	0	1600000	1600000			1600000	.00
V	C	2400000	0	0	2400000	2400000			2400000	.00
Total	01	4000000	0	0	4000000	4000000	0	0	4000000	
Total	12	4000000	0	0	4000000	4000000	0	0	4000000	
Total	110	1001921000	0	0	1001921000	873419896	93562998	222064102	779856898	
MI 111	Zoological Park									
SH 02	Reforms of Zoo									
V	P	10000000	0	0	10000000	10000000	1060939	1060939	8939061	10.61
Total	02	10000000	0	0	10000000	10000000	1060939	1060939	8939061	
SH 03	Bird Relief Centre									
V	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 02	Environmental Forestry and Wild Life									
MI 111	Zoological Park									
SH 03	Bird Relief Centre									
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	111	10001000	0	0	10001000	10001000	1060939	1060939	8940061	
MI 112	Public Gardens									
SH 01	Through the Public Works Department - Committed									
V	P	200530000	0	0	200530000	164199697	19985985	56316288	144213712	28.08
Total	01	200530000	0	0	200530000	164199697	19985985	56316288	144213712	
Total	112	200530000	0	0	200530000	164199697	19985985	56316288	144213712	
Total	02	1212452000	0	0	1212452000	1047620593	114609922	279441329	933010671	
SM 04	Afforestation and Ecological Development									
MI 103	State Symbolic (Compensation) Afforestation (S.C.A.)									
SH 01	Symbolic Afforestation									
GH 01	Expenditure under Symbolic Afforestation									
V	P	47500000	0	0	47500000	42779722	7257595	11977873	35522127	25.22
Total	01	47500000	0	0	47500000	42779722	7257595	11977873	35522127	
Total	01	47500000	0	0	47500000	42779722	7257595	11977873	35522127	
SH 02	Watershed Area Scheme									
GH 01	Expenditure under Watershed Area Scheme									
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	01	20000000	0	0	20000000	20000000	0	0	20000000	
Total	02	20000000	0	0	20000000	20000000	0	0	20000000	
SH 03	Integrated Wild Life Management Scheme									
GH 01	Expenditure under Integrated Wild Life Management Scheme									
V	P	20000000	0	0	20000000	11572920	4020137	12447217	7552783	62.24
Total	01	20000000	0	0	20000000	11572920	4020137	12447217	7552783	
Total	03	20000000	0	0	20000000	11572920	4020137	12447217	7552783	
SH 04	Net Present Value of Forest Land									
GH 01	Expenditure under Net Present Value of Forest Land									
V	P	510000000	0	0	510000000	487023146	61179568	84156422	425843578	16.50
Total	01	510000000	0	0	510000000	487023146	61179568	84156422	425843578	
Total	04	510000000	0	0	510000000	487023146	61179568	84156422	425843578	
SH 05	Administrative and Establishment expenditure									
GH 01	Administrative and Establishment Expenditure									
V	P	10001000	0	0	10001000	10001000			10001000	.00
Total	01	10001000	0	0	10001000	10001000	0	0	10001000	
Total	05	10001000	0	0	10001000	10001000	0	0	10001000	
SH 06	Other									
GH 01	Expenditure under others									

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		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 04	Afforestation and Ecological Development									
MI 103	State Symbolic (Compensation) Afforestation (S.C.A.)									
SH 06	Other									
GH 01	Expenditure under others									
V	P	11500000	0	0	11500000	11405470	158002	252532	11247468	2.20
Total	01	11500000	0	0	11500000	11405470	158002	252532	11247468	
Total	06	11500000	0	0	11500000	11405470	158002	252532	11247468	
Total	103	619001000	0	0	619001000	582782258	72615302	108834044	510166956	
Total	04	619001000	0	0	619001000	582782258	72615302	108834044	510166956	
Total	2406	7857696000	0	0	7857696000	6418962050	691248168	2129982118	5727713882	
MH 4406	Capital Outlay on Forestry and Wild Life									
SM 01	Forestry									
MI 101	Forest Conservation, Development and Regeneration									
SH 01	Reafforestation of degraded forests									
V	P	83194000	0	0	83194000	82651651	5043820	5586169	77607831	6.71
Total	01	83194000	0	0	83194000	82651651	5043820	5586169	77607831	
SH 07	Conservation of Bio-diversity (Forest Conservation and Ecological Tourism)									
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 11	Change of climate and prevention of desert expansion									
V	P	125396000	0	0	125396000	124440465	11459300	12414835	112981165	9.90
Total	11	125396000	0	0	125396000	124440465	11459300	12414835	112981165	
SH 12	Integrated Forest Security Scheme									
GH 01	Security and Development Work									
V	P	12120000	0	0	12120000	12120000			12120000	.00
V	C	18180000	0	0	18180000	18180000			18180000	.00
Total	01	30300000	0	0	30300000	30300000	0	0	30300000	
Total	12	30300000	0	0	30300000	30300000	0	0	30300000	
SH 13	Prevention of Illegal Mining									
GH 01	Security and Development Work									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 14	Replantation in Indira Gandhi Nahar Project									
GH 01	Plantation									
V	P	109000000	0	0	109000000	108490706	10378280	10887574	98112426	9.99
Total	01	109000000	0	0	109000000	108490706	10378280	10887574	98112426	
Total	14	109000000	0	0	109000000	108490706	10378280	10887574	98112426	
SH 15	Juliflora eradication and local species trees replantation									
GH 01	Replantation									

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		O	S	R	T					
MH 4406		Capital Outlay on Forestry and Wild Life								
SM 01		Forestry								
MI 101		Forest Conservation, Development and Regeneration								
SH 15		Juliflora eradication and local species trees replantation								
GH 01		Replantation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
Total	101	347893000	0	0	347893000	345885822	26881400	28888578	319004422	
MI 102		Social and Farm Forestry								
SH 08		Conservation and development of Sambhar moisture land								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	08	2000	0	0	2000	2000	0	0	2000	
SH 12		Plantation on side of Bhakra Nangal Dam (In the area of Rajasthan)								
V	P	52218000	0	0	52218000	52218000	3092037	3092037	49125963	5.92
Total	12	52218000	0	0	52218000	52218000	3092037	3092037	49125963	
SH 13		Plantation on side of Gang Canal (In the area of Rajasthan)								
V	P	15351000	0	0	15351000	15351000	1046588	1046588	14304412	6.82
Total	13	15351000	0	0	15351000	15351000	1046588	1046588	14304412	
SH 14		Forestry works with the assistance of NABARD								
V	P	42487000	0	0	42487000	42137478	2242663	2592185	39894815	6.10
Total	14	42487000	0	0	42487000	42137478	2242663	2592185	39894815	
Total	102	110058000	0	0	110058000	109708478	6381288	6730810	103327190	
MI 800		Other expenditure								
SH 01		Farm Forestry Education								
V	P	35540000	0	0	35540000	35401577	2447235	2585658	32954342	7.28
Total	01	35540000	0	0	35540000	35401577	2447235	2585658	32954342	
SH 02		For various Projects of Forest/CAMPA								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03		Preparation of Big Plants								
GH 01		Development Work								
V	P	42635000	0	0	42635000	42306338	3127593	3456255	39178745	8.11
Total	01	42635000	0	0	42635000	42306338	3127593	3456255	39178745	
Total	03	42635000	0	0	42635000	42306338	3127593	3456255	39178745	
Total	800	78176000	0	0	78176000	77708915	5574828	6041913	72134087	
Total	01	536127000	0	0	536127000	533303215	38837516	41661301	494465699	
SM 02		Environmental Forestry and Wild Life								
MI 110		Wildlife								
SH 01		Maintenance of Forest areas								

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		O	S	R	T					
MH 4406		Capital Outlay on Forestry and Wild Life								
SM 02		Environmental Forestry and Wild Life								
MI 110		Wildlife								
SH 01		Maintenance of Forest areas								
V	P	28020000	0	0	28020000	28023900		-3900	28023900	-01
V	C	34480000	0	0	34480000	34488830		-8830	34488830	-03
Total	01	62500000	0	0	62500000	62512730	0	-12730	62512730	
SH 04		Development of Keoladeo National Park								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 06		Ranthambore Tiger Project								
V	P	2601000	0	0	2601000	2601000			2601000	.00
V	C	3901000	0	0	3901000	3901000			3901000	.00
Total	06	6502000	0	0	6502000	6502000	0	0	6502000	
SH 07		Rajiv Gandhi Biosphere Corridor								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 08		Biological Park, Kailana								
V	P	2000	0	0	2000	2000			2000	.00
Total	08	2000	0	0	2000	2000	0	0	2000	
SH 09		Renovation of traditional water resources								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 10		Biological Park, Bikaner								
V	P	2000	0	0	2000	2000			2000	.00
Total	10	2000	0	0	2000	2000	0	0	2000	
SH 11		Sariska Tiger Project								
GH 01		Development Works								
V	P	2600000	0	0	2600000	2600000			2600000	.00
V	C	3900000	0	0	3900000	3900000			3900000	.00
Total	01	6500000	0	0	6500000	6500000	0	0	6500000	
Total	11	6500000	0	0	6500000	6500000	0	0	6500000	
SH 12		Development of Ghana Bird Sanctuary								
GH 01		Development Works								
V	P	1000000	0	0	1000000	1000000			1000000	.00
V	C	1500000	0	0	1500000	1500000			1500000	.00
Total	01	2500000	0	0	2500000	2500000	0	0	2500000	
Total	12	2500000	0	0	2500000	2500000	0	0	2500000	
SH 13		Development of Desert National Park								
GH 01		Development Works								
V	P	1800000	0	0	1800000	1800000			1800000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4406	Capital Outlay on Forestry and Wild Life									
SM 02	Environmental Forestry and Wild Life									
MI 110	Wildlife									
SH 13	Development of Desert National Park									
GH 01	Development Works									
V C		2700000	0	0	2700000	2700000		2700000		.00
Total	01	4500000	0	0	4500000	4500000	0	4500000		
Total	13	4500000	0	0	4500000	4500000	0	4500000		
SH 14	Mukundra National Park									
GH 01	Development Work									
V P		9000000	0	0	9000000	9000000	665369	665369	8334631	7.39
V C		13500000	0	0	13500000	13500000	671452	671452	12828548	4.97
Total	01	22500000	0	0	22500000	22500000	1336821	1336821	21163179	
Total	14	22500000	0	0	22500000	22500000	1336821	1336821	21163179	
SH 15	Tiger Safari Aamli									
GH 01	Development Works									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
SH 16	Akal Wood Fossil Park									
GH 01	Development Works									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	16	1000	0	0	1000	1000	0	0	1000	
SH 17	Project Leopard									
GH 01	Development Work									
V P		30000000	0	0	30000000	30000000			30000000	.00
Total	01	30000000	0	0	30000000	30000000	0	0	30000000	
Total	17	30000000	0	0	30000000	30000000	0	0	30000000	
SH 18	Development and conservation of Godawan and grazing area									
GH 01	Development Work									
V P		20000000	0	0	20000000	20000000	1080087	1080087	18919913	5.40
Total	01	20000000	0	0	20000000	20000000	1080087	1080087	18919913	
Total	18	20000000	0	0	20000000	20000000	1080087	1080087	18919913	
Total	110	155011000	0	0	155011000	155023730	2416908	2404178	152606822	
MI 111	Zoological Park									
SH 01	Reforms of Zoo									
V P		5001000	0	0	5001000	5116044	473802	358758	4642242	7.17
Total	01	5001000	0	0	5001000	5116044	473802	358758	4642242	
SH 02	Bird Relief Centre									
V P		501000	0	0	501000	501000	145300	145300	355700	29.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4406	Capital Outlay on Forestry and Wild Life								
SM	02	Environmental Forestry and Wild Life								
MI	111	Zoological Park								
SH	02	Bird Relief Centre								
Total	02	501000	0	0	501000	501000	145300	145300	355700	
Total	111	5502000	0	0	5502000	5617044	619102	504058	4997942	
MI	800	Other expenditure								
SH	01	Environmental Plantation								
V	P	27500000	0	0	27500000	27500000	318392	318392	27181608	1.16
Total	01	27500000	0	0	27500000	27500000	318392	318392	27181608	
SH	02	Smart Green City								
GH	01	Urban Forest								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	800	27501000	0	0	27501000	27501000	318392	318392	27182608	
Total	02	188014000	0	0	188014000	188141774	3354402	3226628	184787372	
Total	4406	724141000	0	0	724141000	721444989	42191918	44887929	679253071	
Total	009	8581837000	0	0	8581837000	7140407039	733440086	2174870047	6406966953	
Month & Year of Account		7		2020						
Grant Number:		010		MISCELLANEOUS GENERAL SERVICES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2075	Miscellaneous General Services								
MI	104	Pensions and awards in consideration of distinguished services								
SH	01	Rewards to Army Staff for gallantry-Committed								
V	P	40000000	0	0	40000000	33825000	1875000	8050000	31950000	20.13
Total	01	40000000	0	0	40000000	33825000	1875000	8050000	31950000	
SH	02	Rewards to Government Servants for extraordinary performance-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Rewards to Government servants in consideration of obtaining post graduate diploma / degree in ICWA Cost and Works Accountancy etc.-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Rewards for Books & Accounts and investigation & research related works-Committed								
V	P	20000	0	0	20000	20000			20000	.00

Month & Year of Account		7 2020								
Grant Number:		010 MISCELLANEOUS GENERAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2075	Miscellaneous General Services								
MI	104	Pensions and awards in consideration of distinguished services								
SH	04	Rewards for Books & Accounts and investigation & research related works-Committed								
Total	04	20000	0	0	20000	20000	0	0	20000	
SH	05	Pensions for distinguished and appreciable Services-Committed								
V	P	500000	0	0	500000	437000	21000	84000	416000	16.80
Total	05	500000	0	0	500000	437000	21000	84000	416000	
SH	06	Rewards to Police Officials for Bravery-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	104	40523000	0	0	40523000	34285000	1896000	8134000	32389000	
MI	797	Transfers to Reserve Funds Deposits Accounts								
SH	01	Transfer to Head 8235-117 Guarantee Redemption fund-Committed								
V	P	5500000000	0	0	5500000000	5500000000			5500000000	.00
Total	01	5500000000	0	0	5500000000	5500000000	0	0	5500000000	
Total	797	5500000000	0	0	5500000000	5500000000	0	0	5500000000	
MI	800	Other expenditure								
SH	01	Cost of State Gazettes and other publication supply to famous personalities and other States on reciprocal basis-Committed								
V	P	143000	0	0	143000	143000			143000	.00
Total	01	143000	0	0	143000	143000	0	0	143000	
SH	02	Janani Dyodhi-Committed								
V	P	2608000	0	0	2608000	1982267	198429	824162	1783838	31.60
Total	02	2608000	0	0	2608000	1982267	198429	824162	1783838	
SH	03	Allowances to dependents and families of ex-rulers								
GH	01	Servants and Relatives-Committed								
V	P	10000000	0	0	10000000	8396236	602588	2206352	7793648	22.06
Total	01	10000000	0	0	10000000	8396236	602588	2206352	7793648	
Total	03	10000000	0	0	10000000	8396236	602588	2206352	7793648	
SH	04	Payment of interest in relation to time barred Government Securities-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	08	Grant to Rajasthan Hotel Corporation for Rajasthan Legislative Assembly's refreshment house-Committed								
V	P	8000000	0	0	8000000	8000000			8000000	.00
Total	08	8000000	0	0	8000000	8000000	0	0	8000000	
SH	10	Time barred payment of Government Securities / Debentures								
GH	01	Payment of Principal-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		7 2020								
Grant Number:		010 MISCELLANEOUS GENERAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2075		Miscellaneous General Services								
MI 800		Other expenditure								
SH 11		Payment of claims against Government Guarantees								
GH 01		Payment of claims-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
SH 12		Excess Deduction of House Building Advance								
GH 01		Payment of excess Deduction of House Building Advance								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	12	1000	0	0	1000	1000	0	0	1000	
Total	800	20755000	0	0	20755000	18525503	801017	3030514	17724486	
Total	2075	5561278000	0	0	5561278000	5552810503	2697017	11164514	5550113486	
Total	010	5561278000	0	0	5561278000	5552810503	2697017	11164514	5550113486	
Month & Year of Account		7 2020								
Grant Number:		011 MISCELLANEOUS SOCIAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2250		Other Social Services								
MI 101		Donations for Charitable purposes								
SH 02		Other Contributory Gifts, Donations, Grants-in-aid etc.								
GH 01		Through the General Administration Department- Grants-in-aid/Contributions/Subsidy- Committed								
V	P	1600000	0	0	1600000	1600000			1600000	.00
Total	01	1600000	0	0	1600000	1600000	0	0	1600000	
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	2600000	0	0	2600000	2600000	0	0	2600000	
Total	101	2600000	0	0	2600000	2600000	0	0	2600000	
MI 102		Administration of Religious and Charitable Endowments Acts								
SH 01		Devsthan and Dharpura-Committed								
V	P	217582000	0	0	217582000	189737886	16217681	44061795	173520205	20.25
C	P	1000	0	0	1000	1000			1000	.00
Total	01	217583000	0	0	217583000	189738886	16217681	44061795	173521205	
SH 02		Waqf Tribunal (through the Waqf Department)-Committed								

Month & Year of Account		7 2020								
Grant Number		011 MISCELLANEOUS SOCIAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2250	Other Social Services								
MI	102	Administration of Religious and Charitable Endowments Acts								
SH	02	Waqf Tribunal (through the Waqf Department)-Committed								
V	P	14384000	0	0	14384000	11808084	1076642	3652558	10731442	25.39
Total	02	14384000	0	0	14384000	11808084	1076642	3652558	10731442	
SH	03	Mandir Sanskriti Pratisthan-Committed								
V	P	700000	0	0	700000	700000	50000	50000	650000	7.14
Total	03	700000	0	0	700000	700000	50000	50000	650000	
Total	102	232667000	0	0	232667000	202246970	17344323	47764353	184902647	
MI	103	Upkeep of Shrines,Temples etc.								
SH	01	Maintenance of Devsthan Properties-Committed								
V	P	1500000	0	0	1500000	1500000			1500000	.00
Total	01	1500000	0	0	1500000	1500000	0	0	1500000	
SH	02	Expenditure relating to Fateh Memorial and Maji Sahib Inn, Udaipur-Committed								
V	P	2650000	0	0	2650000	2254157	112784	508627	2141373	19.19
C	P	1000	0	0	1000	1000			1000	.00
Total	02	2651000	0	0	2651000	2255157	112784	508627	2142373	
Total	103	4151000	0	0	4151000	3755157	112784	508627	3642373	
MI	800	Other expenditure								
SH	01	Cremation of unclaimed dead bodies-Committed								
V	P	10000	0	0	10000	10000			10000	.00
Total	01	10000	0	0	10000	10000	0	0	10000	
SH	02	Teerth Yatra Yojana								
GH	01	Varisth Nagrik Teerth Yatra Yojana								
V	P	104683000	0	0	104683000	85866983	4592957	23408974	81274026	22.36
Total	01	104683000	0	0	104683000	85866983	4592957	23408974	81274026	
GH	02	Kailash Mansarovar Yatra Yojana								
V	P	6500000	0	0	6500000	6500000			6500000	.00
Total	02	6500000	0	0	6500000	6500000	0	0	6500000	
Total	02	111183000	0	0	111183000	92366983	4592957	23408974	87774026	
SH	03	Assistance for revival of temples operated through trust								
V	P	35472000	0	0	35472000	35472000			35472000	.00
Total	03	35472000	0	0	35472000	35472000	0	0	35472000	
Total	800	146665000	0	0	146665000	127848983	4592957	23408974	123256026	
Total	2250	386083000	0	0	386083000	336451110	22050064	71681954	314401046	
MH	3425	Other Scientific Research								
SM	01	Survey of India								
MI	800	Other expenditure								
SH	01	Science and Technology								
V	P	14703000	0	0	14703000	11535276	1121808	4289532	10413468	29.17
V	C	20452000	0	0	20452000	15578995	1408374	6281379	14170621	30.71

Month & Year of Account		7 2020								
Grant Number:		011 MISCELLANEOUS SOCIAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3425	Other Scientific Research									
SM 01	Survey of India									
MI 800	Other expenditure									
SH 01	Science and Technology									
Total	01	35155000	0	0	35155000	27114271	2530182	10570911	24584089	
SH 03	Sursek/SetCom Network									
V P		4000000	0	0	4000000	3979940		20060	3979940	.50
Total	03	4000000	0	0	4000000	3979940	0	20060	3979940	
SH 04	Science and Social									
V P		1000000	0	0	1000000	1000000			1000000	.00
Total	04	1000000	0	0	1000000	1000000	0	0	1000000	
SH 05	Science Communication and Popularity									
V P		26950000	0	0	26950000	23401818	2932727	6480909	20469091	24.05
Total	05	26950000	0	0	26950000	23401818	2932727	6480909	20469091	
SH 06	Bio-technology									
V P		2000000	0	0	2000000	2000000			2000000	.00
Total	06	2000000	0	0	2000000	2000000	0	0	2000000	
SH 07	Industrial Awareness									
V P		2600000	0	0	2600000	2600000			2600000	.00
Total	07	2600000	0	0	2600000	2600000	0	0	2600000	
SH 08	Patent Information Centre									
V P		4030000	0	0	4030000	4000000		30000	4000000	.74
Total	08	4030000	0	0	4030000	4000000	0	30000	4000000	
SH 09	Management Information System and Library									
V P		461000	0	0	461000	461000			461000	.00
Total	09	461000	0	0	461000	461000	0	0	461000	
SH 10	Research and Development									
V P		5000000	0	0	5000000	4650000		350000	4650000	7.00
Total	10	5000000	0	0	5000000	4650000	0	350000	4650000	
SH 12	Science and Technology									
GH 01	Establishment Expendiurre-Committed									
V P		77442000	0	0	77442000	63789249	5008301	18661052	58780948	24.10
C P		1000	0	0	1000	1000			1000	.00
Total	01	77443000	0	0	77443000	63790249	5008301	18661052	58781948	
Total	12	77443000	0	0	77443000	63790249	5008301	18661052	58781948	
Total	800	158639000	0	0	158639000	132997278	10471210	36112932	122526068	
Total	01	158639000	0	0	158639000	132997278	10471210	36112932	122526068	
Total	3425	158639000	0	0	158639000	132997278	10471210	36112932	122526068	
MH 3435	Ecology and Environment									
SM 03	Environmental Research and Ecological Regeneration									
MI 102	Environmental Planning and Coordination									

Month & Year of Account		7 2020								
Grant Number:		011 MISCELLANEOUS SOCIAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3435	Ecology and Environment								
SM	03	Environmental Research and Ecological Regeneration								
MI	102	Environmental Planning and Coordination								
SH	01	Environment Reforms								
V	P	12500000	0	0	12500000	10074168	634839	3060671	9439329	24.49
Total	01	12500000	0	0	12500000	10074168	634839	3060671	9439329	
SH	05	Grant to Rajasthan State Bio- diversity Board								
V	P	13201000	0	0	13201000	9501000		3700000	9501000	28.03
Total	05	13201000	0	0	13201000	9501000	0	3700000	9501000	
SH	07	Environment Reforms								
GH	01	Establishment Expenditure-Committed								
V	P	12901000	0	0	12901000	10132980	880014	3648034	9252966	28.28
Total	01	12901000	0	0	12901000	10132980	880014	3648034	9252966	
Total	07	12901000	0	0	12901000	10132980	880014	3648034	9252966	
Total	102	38602000	0	0	38602000	29708148	1514853	10408705	28193295	
Total	03	38602000	0	0	38602000	29708148	1514853	10408705	28193295	
Total	3435	38602000	0	0	38602000	29708148	1514853	10408705	28193295	
MH	4250	Capital Outlay on other Social Services								
MI	800	Other expenditure								
SH	02	Construction works for Pilgrims through the PWD								
GH	90	Construction Works								
V	P	17522000	0	0	17522000	17522000			17522000	.00
Total	90	17522000	0	0	17522000	17522000	0	0	17522000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	1402000	0	0	1402000	1402000			1402000	.00
Total	91	1402000	0	0	1402000	1402000	0	0	1402000	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	350000	0	0	350000	350000			350000	.00
Total	92	350000	0	0	350000	350000	0	0	350000	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	526000	0	0	526000	526000			526000	.00
Total	93	526000	0	0	526000	526000	0	0	526000	
Total	02	19800000	0	0	19800000	19800000	0	0	19800000	
SH	03	Construction works for Pilgrims through Department								
V	P	3764000	0	0	3764000	3764000			3764000	.00
Total	03	3764000	0	0	3764000	3764000	0	0	3764000	
Total	800	23564000	0	0	23564000	23564000	0	0	23564000	
Total	4250	23564000	0	0	23564000	23564000	0	0	23564000	
MH	5425	Capital Outlay on Other Scientific and Environmental Research								
MI	800	Other expenditure								
SH	02	Science and Technology								

Month & Year of Account		7 2020								
Grant Number:		011 MISCELLANEOUS SOCIAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5425	Capital Outlay on Other Scientific and Environmental Research								
MI	800	Other expenditure								
SH	02	Science and Technology								
V	P	18000000	0	0	18000000	18000000			18000000	.00
Total	02	18000000	0	0	18000000	18000000	0	0	18000000	
Total	800	18000000	0	0	18000000	18000000	0	0	18000000	
Total	5425	18000000	0	0	18000000	18000000	0	0	18000000	
Total	011	624888000	0	0	624888000	540720536	34036127	118203591	506684409	
Month & Year of Account		7 2020								
Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2030	Stamps and Registration								
SM	01	Stamps-Judicial								
MI	001	Direction and Administration								
SH	01	Head Office								
GH	01	Major Head - 2030-02-001[02] Proportionate expenses - Committed								
V	P	4343000	0	0	4343000	4343000			4343000	.00
Total	01	4343000	0	0	4343000	4343000	0	0	4343000	
Total	01	4343000	0	0	4343000	4343000	0	0	4343000	
Total	001	4343000	0	0	4343000	4343000	0	0	4343000	
MI	101	Cost of Stamps								
SH	01	Stamp Printing								
GH	01	Printing of Judicial Stamp - Committed								
V	P	30000000	0	0	30000000	19632151	22135	10389984	19610016	34.63
Total	01	30000000	0	0	30000000	19632151	22135	10389984	19610016	
Total	01	30000000	0	0	30000000	19632151	22135	10389984	19610016	
Total	101	30000000	0	0	30000000	19632151	22135	10389984	19610016	
MI	102	Expenses on Sale of Stamps								
SH	01	Stamp Sale								
GH	01	Commission to Agents on Sale - Committed								
V	P	7001000	0	0	7001000	6782538	630505	848967	6152033	12.13
Total	01	7001000	0	0	7001000	6782538	630505	848967	6152033	
Total	01	7001000	0	0	7001000	6782538	630505	848967	6152033	
Total	102	7001000	0	0	7001000	6782538	630505	848967	6152033	
Total	01	41344000	0	0	41344000	30757689	652640	11238951	30105049	
SM	02	Stamps-Non-Judicial								

Month & Year of Account		7 2020								
Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2030	Stamps and Registration									
SM 02	Stamps-Non-Judicial									
MI 001	Direction and Administration									
SH 01	Direction and Administration - Committed									
V	P	9773000	0	0	9773000	8478399	444137	1738738	8034262	17.79
Total	01	9773000	0	0	9773000	8478399	444137	1738738	8034262	
Total	001	9773000	0	0	9773000	8478399	444137	1738738	8034262	
MI 101	Cost of Stamps									
SH 01	Stamp Printing									
GH 01	Printing of Non-Judicial Stamp - Committed									
V	P	200000000	0	0	200000000	23452884		176547116	23452884	88.27
Total	01	200000000	0	0	200000000	23452884	0	176547116	23452884	
Total	01	200000000	0	0	200000000	23452884	0	176547116	23452884	
Total	101	200000000	0	0	200000000	23452884	0	176547116	23452884	
MI 102	Expenses on Sale of Stamps									
SH 01	Stamp Sales									
GH 01	Commission on Sale to Agents - Committed									
V	P	150001000	0	0	150001000	125973835.55	21887463	45914627.45	104086372.55	30.61
Total	01	150001000	0	0	150001000	125973835.55	21887463	45914627.45	104086372.55	
Total	01	150001000	0	0	150001000	125973835.55	21887463	45914627.45	104086372.55	
Total	102	150001000	0	0	150001000	125973835.55	21887463	45914627.45	104086372.55	
Total	02	359774000	0	0	359774000	157905118.55	22331600	224200481.45	135573518.55	
SM 03	Registration									
MI 001	Direction and Administration									
SH 01	Superintendence - Committed									
V	P	29216000	0	0	29216000	23279944	1900978	7837034	21378966	26.82
Total	01	29216000	0	0	29216000	23279944	1900978	7837034	21378966	
SH 02	District Organisation									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	District Organisation									
GH 01	Establishment expenses - Committed									
V	P	543630000	0	0	543630000	437284787	43930365	150275578	393354422	27.64
C	P	1000	0	0	1000	1000			1000	.00
Total	01	543631000	0	0	543631000	437285787	43930365	150275578	393355422	
Total	03	543631000	0	0	543631000	437285787	43930365	150275578	393355422	
Total	001	572848000	0	0	572848000	460566731	45831343	158112612	414735388	
Total	03	572848000	0	0	572848000	460566731	45831343	158112612	414735388	
Total	2030	973966000	0	0	973966000	649229538.55	68815583	393552044.45	580413955.55	
MH 2041	Taxes on Vehicles									
MI 001	Direction and Administration									

Month & Year of Account		7 2020								
Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2041	Taxes on Vehicles								
MI	001	Direction and Administration								
SH	02	Chairman, Regional Transport Authority - Committed								
V	P	572000	0	0	572000	572000		572000		.00
Total	02	572000	0	0	572000	572000	0	0	572000	
SH	03	Member, State Transport Appellate Tribunal-Committed								
V	P	7006000	0	0	7006000	6251339	236716	991377	6014623	14.15
Total	03	7006000	0	0	7006000	6251339	236716	991377	6014623	
SH	04	Operational Transport								
GH	01	Head Office - Committed								
V	P	128089000	0	0	128089000	103345108	13778315	38522207	89566793	30.07
C	P	1000	0	0	1000	1000			1000	.00
Total	01	128090000	0	0	128090000	103346108	13778315	38522207	89567793	
Total	04	128090000	0	0	128090000	103346108	13778315	38522207	89567793	
Total	001	135668000	0	0	135668000	110169447	14015031	39513584	96154416	
MI	101	Collection Charges								
SH	03	Computerisation in Regional Transport Offices								
V	P	155334000	0	0	155334000	142708000	44690291	57316291	98017709	36.90
Total	03	155334000	0	0	155334000	142708000	44690291	57316291	98017709	
SH	04	Regional Transport Officer								
GH	01	Through the Transport Department - Committed								
V	P	841605000	0	0	841605000	699320375	58302331	200586956	641018044	23.83
C	P	1000	0	0	1000	1000	133542	133542	-132542	13354.20
Total	01	841606000	0	0	841606000	699321375	58435873	200720498	640885502	
Total	04	841606000	0	0	841606000	699321375	58435873	200720498	640885502	
Total	101	996940000	0	0	996940000	842029375	103126164	258036789	738903211	
MI	102	Inspection of Motor Vehicles								
SH	02	Inspection - Committed								
V	P	449289000	0	0	449289000	361588411	38289253	125989842	323299158	28.04
Total	02	449289000	0	0	449289000	361588411	38289253	125989842	323299158	
Total	102	449289000	0	0	449289000	361588411	38289253	125989842	323299158	
MI	800	Other expenditure								
SH	01	Pollution Control and Road Safety Programme - Committed								
V	P	6005000	0	0	6005000	4309526	515743	2211217	3793783	36.82
Total	01	6005000	0	0	6005000	4309526	515743	2211217	3793783	
SH	90	Compensation payment under Public Services delivered Guarantee Act								
GH	01	Payment of Compensation - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	6006000	0	0	6006000	4310526	515743	2211217	3794783	

Month & Year of Account		7 2020								
Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2041 Taxes on Vehicles										
Total 2041		1587903000	0	0	1587903000	1318097759	155946191	425751432	1162151568	
MH 2045 Other Taxes and Duties on Commodities and Services										
MI 101 Collection Charges-Entertainment Tax										
SH 01 Add- Proportionate expenditure of joint establishment transferred from M.H. - 2040 -001(05) and 101(03) - Committed										
V	P	30000	0	0	30000	30000			30000	.00
Total 01		30000	0	0	30000	30000	0	0	30000	
Total 101		30000	0	0	30000	30000	0	0	30000	
MI 103 Collection Charges- Electricity Duty										
SH 01 Electric Inspector - Committed										
V	P	20380000	0	0	20380000	15347399	1786988	6819589	13560411	33.46
Total 01		20380000	0	0	20380000	15347399	1786988	6819589	13560411	
SH 02 Divisional Staff - Committed										
V	P	46638000	0	0	46638000	37285676	3786821	13139145	33498855	28.17
C	P	1000	0	0	1000	1000			1000	.00
Total 02		46639000	0	0	46639000	37286676	3786821	13139145	33499855	
SH 03 Proportionate expenditure of Joint Establishment transferred from M.H. - 2040 - 001(05) and 101(03) - Committed										
V	P	112126000	0	0	112126000	112126000			112126000	.00
Total 03		112126000	0	0	112126000	112126000	0	0	112126000	
Total 103		179145000	0	0	179145000	164760075	5573809	19958734	159186266	
Total 2045		179175000	0	0	179175000	164790075	5573809	19958734	159216266	
MH 3055 Road Transport										
MI 190 Assistance to Public Sector and Other Undertakings										
SH 02 Grants to Rajasthan State Road Transport Corporation for Viability Gap Fund										
V	P	1000	0	0	1000	1000			1000	.00
Total 02		1000	0	0	1000	1000	0	0	1000	
SH 07 Assistance to Rajasthan State Road Transport Corporation for establishment of Depot										
GH 01 General Region										
V	P	1000	0	0	1000	1000			1000	.00
Total 01		1000	0	0	1000	1000	0	0	1000	
Total 07		1000	0	0	1000	1000	0	0	1000	
SH 08 Other assistance to Rajasthan State Road Transport Corporation										
V	P	2100000000	0	0	2100000000	1100000000		1000000000	1100000000	47.62
Total 08		2100000000	0	0	2100000000	1100000000	0	1000000000	1100000000	
SH 10 Reform Linked Plan - Grants-in-aid to Rajasthan State Road Transport Corporation Limited										
V	P	1000	0	0	1000	1000			1000	.00
Total 10		1000	0	0	1000	1000	0	0	1000	
SH 11 Rajasthan State Bus Terminal Development Authority										
V	P	3000	0	0	3000	3000			3000	.00

Month & Year of Account		7 2020								
Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3055	Road Transport								
MI	190	Assistance to Public Sector and Other Undertakings								
SH	11	Rajasthan State Bus Terminal Development Authority								
Total	11	3000	0	0	3000	3000	0	0	3000	
SH	12	Reimbursement of amount of Free/Concessional travels in the buses of Rajasthan State Road Transport Corporation								
GH	01	Through the Transport Department								
V	P	2000000000	0	0	2000000000	1701171000	298829000	1701171000	14.94	
Total	01	2000000000	0	0	2000000000	1701171000	0	298829000	1701171000	
Total	12	2000000000	0	0	2000000000	1701171000	0	298829000	1701171000	
SH	14	Compensations to Corporation for the losses held during Movements								
GH	01	Through the Transport Department								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	14	1000	0	0	1000	1000	0	0	1000	
Total	190	4100007000	0	0	4100007000	2801178000	0	1298829000	2801178000	
MI	797	Transfer of Reserve Funds/Deposits Accounts								
SH	01	Dedicated Road Safety Fund								
GH	01	Transfer to Dedicated Road Safety Fund								
V	P	1134328000	0	0	1134328000	1134328000		1134328000	.00	
Total	01	1134328000	0	0	1134328000	1134328000	0	0	1134328000	
Total	01	1134328000	0	0	1134328000	1134328000	0	0	1134328000	
Total	797	1134328000	0	0	1134328000	1134328000	0	0	1134328000	
MI	800	Other expenditure								
SH	07	Rajasthan Transport Infrastructure Development Fund								
GH	06	Environment and Pollution Management								
V	P	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
SH	08	Dedicated Road Safety Fund								
GH	01	Through the Transport Department								
V	P	630402000	0	0	630402000	627630400	1283304	4054904	626347096	
Total	01	630402000	0	0	630402000	627630400	1283304	4054904	626347096	
Total	08	630402000	0	0	630402000	627630400	1283304	4054904	626347096	
Total	800	630403000	0	0	630403000	627631400	1283304	4054904	626348096	
Total	3055	5864738000	0	0	5864738000	4563137400	1283304	1302883904	4561854096	
MH	5055	Capital Outlay on Road Transport								
MI	050	Lands and Buildings								
SH	01	Dedicated Road Safety Fund								
GH	01	Civil Works								
V	P	300001000	0	0	300001000	300001000		300001000	.00	

Month & Year of Account		7 2020								
Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5055	Capital Outlay on Road Transport								
MI	050	Lands and Buildings								
SH	01	Dedicated Road Safety Fund								
GH	01	Civil Works								
Total	01	300001000	0	0	300001000	300001000	0	0	300001000	
Total	01	300001000	0	0	300001000	300001000	0	0	300001000	
Total	050	300001000	0	0	300001000	300001000	0	0	300001000	
MI	190	Investment in Public Sector and Other Undertakings								
SH	03	Share Capital in Rajasthan State Road Transport Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	07	Share Capital to RSRTC against assets transferred to Rajasthan State Bus Terminal Service Corporation under Reform Linked Plan								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH	08	Rajasthan State Bus Terminal Development Authority								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
Total	190	3000	0	0	3000	3000	0	0	3000	
MI	800	Other expenditure								
SH	01	Dedicated Road Safety Fund								
GH	01	Capital Outlays on Road Safety Activities								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	5055	300006000	0	0	300006000	300006000	0	0	300006000	
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	02	Loans to Rajasthan State Road Transport Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	06	Rajasthan State Bus Terminal Development Authority								
V	P	10000000	0	0	10000000	7500000	2500000	7500000	7500000	25.00
Total	06	10000000	0	0	10000000	7500000	2500000	7500000	7500000	
Total	190	10001000	0	0	10001000	7501000	2500000	7501000	7501000	
Total	7055	10001000	0	0	10001000	7501000	2500000	7501000	7501000	
Total	012	8915789000	0	0	8915789000	7002761772.55	231618887	2144646114.45	6771142885.55	
Month & Year of Account		7 2020								
Grant Number:		013 EXCISE								

Month & Year of Account		7		2020						
Grant Number		013		EXCISE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2039	State Excise								
MI	001	Direction and Administration								
SH	01	Head Office-Committed								
V	P	243343000	0	0	243343000	209964582	11884144	45262562	198080438	18.60
C	P	1000	0	0	1000	1000			1000	.00
Total	01	243344000	0	0	243344000	209965582	11884144	45262562	198081438	
SH	02	Preventive Force-Committed								
V	P	948703000	0	0	948703000	750490011	81827259	280040248	668662752	29.52
Total	02	948703000	0	0	948703000	750490011	81827259	280040248	668662752	
SH	03	Other establishment-Committed								
V	P	544549000	0	0	544549000	429874993	45898996	160573003	383975997	29.49
Total	03	544549000	0	0	544549000	429874993	45898996	160573003	383975997	
Total	001	1736596000	0	0	1736596000	1390330586	139610399	485875813	1250720187	
MI	102	Purchase of Opium etc.								
SH	01	Opium-Committed								
V	P	7000	0	0	7000	7000			7000	.00
Total	01	7000	0	0	7000	7000	0	0	7000	
SH	02	Hemp-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Doda Post-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	102	9000	0	0	9000	9000	0	0	9000	
MI	104	Purchase of Liquor and Spirits								
V	P	1000	0	0	1000	1000			1000	.00
Total	104	1000	0	0	1000	1000	0	0	1000	
MI	800	Other expenditure								
SH	01	Departmental and Commissioned Shops -Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
MI	911	Deduct Recovery of Overpayment								
V	P					0	-6960	-6960	6960	.00
Total	911	0	0	0	0	0	-6960	-6960	6960	
Total	2039	1736607000	0	0	1736607000	1390341586	139603439	485868853	1250738147	
MH	5465	Investments in General Financial and Trading Institutions								
SM	02	Investments in Trading Institutions								
MI	190	Investments in Public Sector and other Undertakings-Banks,etc								
SH	01	Rajasthan State Beverages Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		7 2020								
Grant Number:		013 EXCISE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5465	Investments in General Financial and Trading Institutions								
SM	02	Investments in Trading Institutions								
MI	190	Investments in Public Sector and other Undertakings-Banks,etc								
SH	01	Rajasthan State Beverages Corporation Limited								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	5465	1000	0	0	1000	1000	0	0	1000	
Total	013	1736608000	0	0	1736608000	1390342586	139603439	485868853	1250739147	
Month & Year of Account		7 2020								
Grant Number:		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	001	Direction and Administration								
SH	01	Head Office-Committed								
V	P	374363000	0	0	374363000	309942893	39813823	104233930	270129070	27.84
C	P	1000	0	0	1000	1000			1000	.00
Total	01	374364000	0	0	374364000	309943893	39813823	104233930	270130070	
SH	02	Divisional Staff-Committed								
V	P	318604000	0	0	318604000	256853441	24905430	86655989	231948011	27.20
Total	02	318604000	0	0	318604000	256853441	24905430	86655989	231948011	
SH	03	Rajasthan Tax Board-Committed								
V	P	34176000	0	0	34176000	25924292	2788469	11040177	23135823	32.30
Total	03	34176000	0	0	34176000	25924292	2788469	11040177	23135823	
SH	07	State Tax Academy-Committed								
V	P	17889000	0	0	17889000	13778167	1293913	5404746	12484254	30.21
Total	07	17889000	0	0	17889000	13778167	1293913	5404746	12484254	
Total	001	745033000	0	0	745033000	606499793	68801635	207334842	537698158	
MI	101	Collection Charges								
SH	02	Other District Executive Staff-Committed								
V	P	1694924000	0	0	1694924000	1381097613	133339232	447165619	1247758381	26.38
C	P	1000	0	0	1000	1000			1000	.00
Total	02	1694925000	0	0	1694925000	1381098613	133339232	447165619	1247759381	
SH	04	Expenditure on collection of tax on contract basis-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		7 2020								
Grant Number:		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	101	Collection Charges								
Total	101	1694926000	0	0	1694926000	1381099613	133339232	447165619	1247760381	
MI	797	Transfers to/ from Reserve Funds/ Deposit Accounts								
SH	01	Water Conservation Cess Fund-Committed								
V	P	2261700000	0	0	2261700000	2261700000			2261700000	.00
Total	01	2261700000	0	0	2261700000	2261700000	0	0	2261700000	
Total	797	2261700000	0	0	2261700000	2261700000	0	0	2261700000	
MI	800	Other expenditure								
SH	02	Rajasthan Investment Promotion Policy								
GH	01	Wages/ Employment Grant								
V	P	5250000	0	0	5250000	5250000			5250000	.00
Total	01	5250000	0	0	5250000	5250000	0	0	5250000	
GH	02	Interest Grant								
V	P	1500000	0	0	1500000	1500000			1500000	.00
Total	02	1500000	0	0	1500000	1500000	0	0	1500000	
GH	03	Up front Subsidy								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Investment Subsidy								
V	P	3000000000	0	0	3000000000	2473246633	2126157656	2652911023	347088977	88.43
Total	04	3000000000	0	0	3000000000	2473246633	2126157656	2652911023	347088977	
GH	05	Employment Generation Subsidy								
V	P	264814000	0	0	264814000	264814000	19682590	19682590	245131410	7.43
Total	05	264814000	0	0	264814000	264814000	19682590	19682590	245131410	
GH	06	Novel/ Innovative Schemes								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH	07	Investment Subsidy (RIPS-2014)								
V	P	540943000	0	0	540943000	468130060	113002567	185815507	355127493	34.35
Total	07	540943000	0	0	540943000	468130060	113002567	185815507	355127493	
GH	08	Employment Generation Subsidy (RIPS-2014)								
V	P	136656000	0	0	136656000	136656000			136656000	.00
Total	08	136656000	0	0	136656000	136656000	0	0	136656000	
GH	09	VAT Reimbursement (RIPS-2014)								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
Total	02	3949166000	0	0	3949166000	3349599693	2258842813	2858409120	1090756880	
SH	03	Reimbursement of VAT under Affordable Housing Policy, 2009-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		7 2020								
Grant Number		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	800	Other expenditure								
Total	800	3949167000	0	0	3949167000	3349600693	2258842813	2858409120	1090757880	
MI	911	Deduct - Recoveries of Overpayments								
SH	02	Recoveries of Commercial Tax Department								
GH	01	Commercial Tax Department								
V	P				124109	-15946	-140055	140055		.00
Total	01	0	0	0	124109	-15946	-140055	140055		
Total	02	0	0	0	124109	-15946	-140055	140055		
Total	911	0	0	0	124109	-15946	-140055	140055		
Total	2040	8650826000	0	0	8650826000	7599024208	2460967734	3512769526	5138056474	
MH	2043	Collection Charges under State Goods and Services Tax								
MI	001	Direction and Administration								
SH	01	Head Office								
GH	01	Head office - Committed								
V	P	160018000	0	0	160018000	68518000	2053536	93553536	66464464	58.46
C	P	1000	0	0	1000	1000			1000	.00
Total	01	160019000	0	0	160019000	68519000	2053536	93553536	66465464	
Total	01	160019000	0	0	160019000	68519000	2053536	93553536	66465464	
SH	02	Divisional Staff								
GH	01	Divisional office -Committed								
V	P	12000	0	0	12000	12000			12000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	13000	0	0	13000	13000	0	0	13000	
Total	02	13000	0	0	13000	13000	0	0	13000	
SH	03	Rajasthan Tax Academy								
GH	01	Tax Academy -Committed								
V	P	12000	0	0	12000	12000			12000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	13000	0	0	13000	13000	0	0	13000	
Total	03	13000	0	0	13000	13000	0	0	13000	
SH	04	Proportionate expenditure of Joint establishment transferred from Head 2040 Sales Tax								
GH	01	Transfer of Proportionate expenditure-Committed								
V	P	402058000	0	0	402058000	402058000			402058000	.00
Total	01	402058000	0	0	402058000	402058000	0	0	402058000	
Total	04	402058000	0	0	402058000	402058000	0	0	402058000	
SH	05	Rajasthan Traders Welfare Board								
GH	01	Trader Welfare								
V	P	2000	0	0	2000	2000			2000	.00

Month & Year of Account		7 2020								
Grant Number		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2043	Collection Charges under State Goods and Services Tax								
MI	001	Direction and Administration								
SH	05	Rajasthan Traders Welfare Board								
GH	01	Trader Welfare								
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	05	2000	0	0	2000	2000	0	0	2000	
Total	001	562105000	0	0	562105000	470605000	2053536	93553536	468551464	
MI	101	Collection Charges								
SH	01	Subordinate office								
GH	01	Circle office -Committed								
V	P	18000	0	0	18000	18000			18000	
C	P	1000	0	0	1000	1000			1000	
Total	01	19000	0	0	19000	19000	0	0	19000	
Total	01	19000	0	0	19000	19000	0	0	19000	
SH	02	Proportionate expenditure of Joint establishment transferred from Head 2040 Sales Tax								
GH	01	Transfer of Proportionate expenditure-Committed								
V	P	958645000	0	0	958645000	958645000			958645000	
Total	01	958645000	0	0	958645000	958645000	0	0	958645000	
Total	02	958645000	0	0	958645000	958645000	0	0	958645000	
Total	101	958664000	0	0	958664000	958664000	0	0	958664000	
MI	800	Other expenditure								
SH	01	Reimbursement of State Goods and Service Tax due on release of picture in Multiplex /Theatres of State								
GH	01	Reimbursement of State Goods and Service Tax on release of picture-Committed								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	2043	1520770000	0	0	1520770000	1429270000	2053536	93553536	1427216464	
MH	4047	Capital Outlay on Other Fiscal Services								
MI	006	State Goods and Services Tax								
SH	01	Capital expenditure relating to State Tax Department								
GH	01	Construction work								
V	P	2000	0	0	2000	2000			2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	006	2000	0	0	2000	2000	0	0	2000	
Total	4047	2000	0	0	2000	2000	0	0	2000	
Total	014	10171598000	0	0	10171598000	9028296208	2463021270	3606323062	6565274938	

Month & Year of Account		7 2020								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	101	Superannuation and Retirement Allowances								
SH	01	Pension to State employees-Committed								
V	P	106000000000	0	0	106000000000	78378883576.33	8511804852	36132921275.67	69867078724.33	34.09
C	P	1000	0	0	1000	1000			1000	.00
Total	01	106000001000	0	0	106000001000	78378884576.33	8511804852	36132921275.67	69867079724.33	
SH	02	Pension related expenditure transferred to Commercial Departments and Undertakings- Committed								
V	P	1000	0	0	1000	8425	-15647	-23072	24072	-2307.20
Total	02	1000	0	0	1000	8425	-15647	-23072	24072	
Total	101	106000002000	0	0	106000002000	78378893001.33	8511789205	36132898203.67	69867103796.33	
MI	102	Commutated value of Pensions								
SH	01	Commutated value of Pensions								
GH	01	Commutated value of Employees Pensions-Committed								
V	P	264000000000	0	0	264000000000	23703949346	2255334004	4951384658	21448615342	18.76
C	P	1000	0	0	1000	1000			1000	.00
Total	01	26400001000	0	0	26400001000	23703950346	2255334004	4951384658	21448616342	
Total	01	26400001000	0	0	26400001000	23703950346	2255334004	4951384658	21448616342	
Total	102	26400001000	0	0	26400001000	23703950346	2255334004	4951384658	21448616342	
MI	103	Compassionate allowance								
SH	01	Compassionate assestance on death of government employees								
GH	01	Compassionate assestance on death of government employees-Committed								
V	P	100000	0	0	100000	100000			100000	.00
Total	01	100000	0	0	100000	100000	0	0	100000	
Total	01	100000	0	0	100000	100000	0	0	100000	
Total	103	100000	0	0	100000	100000	0	0	100000	
MI	104	Gratuities								
SH	01	Gratuity to State employees-Committed								
V	P	297000000000	0	0	297000000000	26231104693	2857182078	6326077385	23373922615	21.30
C	P	1000	0	0	1000	1000			1000	.00
Total	01	29700001000	0	0	29700001000	26231105693	2857182078	6326077385	23373923615	
SH	02	Subsistence grants to employees on account of death while on duty-Committed								
V	P	1200000000	0	0	1200000000	119970700	6009100	6038400	113961600	5.03
Total	02	1200000000	0	0	1200000000	119970700	6009100	6038400	113961600	
Total	104	29820001000	0	0	29820001000	26351076393	2863191178	6332115785	23487885215	
MI	105	Family Pensions								
SH	01	Family Pension of dependent of employees								
GH	01	Family Pension of dependent of employees-Committed								
V	P	271000000000	0	0	271000000000	19664441123	2391983319	9827542196	17272457804	36.26
C	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		7 2020								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	105	Family Pensions								
SH	01	Family Pension of dependent of employees								
GH	01	Family Pension of dependent of employees-Committed								
Total	01	27100001000	0	0	27100001000	19664442123	2391983319	9827542196	17272458804	
Total	01	27100001000	0	0	27100001000	19664442123	2391983319	9827542196	17272458804	
Total	105	27100001000	0	0	27100001000	19664442123	2391983319	9827542196	17272458804	
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	114064640	481320	6416680	113583320	5.35
Total	01	120000000	0	0	120000000	114064640	481320	6416680	113583320	
Total	01	120000000	0	0	120000000	114064640	481320	6416680	113583320	
Total	106	120000000	0	0	120000000	114064640	481320	6416680	113583320	
MI	108	Contributions to Provident Funds								
SH	01	Through the Director, Provident Funds								
GH	01	Work charged employees of Public Works Department Including Garden-Committed								
V	P	550000	0	0	550000	550000			550000	.00
Total	01	550000	0	0	550000	550000	0	0	550000	
GH	02	Work charged employees of Water Works Department-Committed								
V	P	850000	0	0	850000	850000			850000	.00
Total	02	850000	0	0	850000	850000	0	0	850000	
GH	03	Work charged employees of Mines and Geological Department-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Work charged employees of Forest Department-Committed								
V	P	500000	0	0	500000	500000			500000	.00
Total	04	500000	0	0	500000	500000	0	0	500000	
Total	01	1901000	0	0	1901000	1901000	0	0	1901000	
Total	108	1901000	0	0	1901000	1901000	0	0	1901000	
MI	110	Pensions of Employees of Local Bodies								
SH	01	Pension to employees of Zila Parishads and Panchayat Samitis-Committed								
V	P	6600000000	0	0	6600000000	5060355701	495858132	2035502431	4564497569	30.84
Total	01	6600000000	0	0	6600000000	5060355701	495858132	2035502431	4564497569	
SH	02	Retirement benefits and special contribution to State employees transferred to Autonomous Institutions and other Enterprises-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Pensions to employees of Rajasthan Khadi and Gramodhyog Board-Committed								
V	P	165000000	0	0	165000000	120537109	17284840	61747731	103252269	37.42

Month & Year of Account		7 2020								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	110	Pensions of Employees of Local Bodies								
SH	03	Pensions to employees of Rajasthan Khadi and Gramodhyog Board-Committed								
Total	03	165000000	0	0	165000000	120537109	17284840	61747731	103252269	
Total	110	6765001000	0	0	6765001000	5180893810	513142972	2097250162	4667750838	
MI	111	Pensions to Legislators								
SH	01	Pensions to Legislators of Rajasthan								
GH	01	Pension and Family Pension to Legislators of Rajasthan								
V	P	370000000	0	0	370000000	293876787	30717762	106840975	263159025	28.88
Total	01	370000000	0	0	370000000	293876787	30717762	106840975	263159025	
Total	01	370000000	0	0	370000000	293876787	30717762	106840975	263159025	
Total	111	370000000	0	0	370000000	293876787	30717762	106840975	263159025	
MI	115	Leave Encashment Benefits								
SH	01	Leave Encashment Benefits on Retirement								
GH	01	Leave Encashment Benefits of employees on Retirement-Committed								
V	P	17050000000	0	0	17050000000	15552423668	1688864000	3186440332	13863559668	18.69
Total	01	17050000000	0	0	17050000000	15552423668	1688864000	3186440332	13863559668	
Total	01	17050000000	0	0	17050000000	15552423668	1688864000	3186440332	13863559668	
Total	115	17050000000	0	0	17050000000	15552423668	1688864000	3186440332	13863559668	
MI	117	Government contribution for Defined Contribution Pension Scheme								
SH	01	Government contribution in Defined contribution Pension Scheme-Committed								
GH	01	Regular Contribution of State Government-committed								
V	P	20000000000	0	0	20000000000	16482969019	2256229114	5773260095	14226739905	28.87
Total	01	20000000000	0	0	20000000000	16482969019	2256229114	5773260095	14226739905	
GH	03	Government Contribution For Last one month of Retirement -committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	20000001000	0	0	20000001000	16482970019	2256229114	5773260095	14226740905	
Total	117	20000001000	0	0	20000001000	16482970019	2256229114	5773260095	14226740905	
MI	200	Other Pensions								
SH	01	Payment of Retirement benefits under New Contributory Pension Scheme-Committed								
V	P	380000000	0	0	380000000	295039017	57610403	142571386	237428614	37.52
Total	01	380000000	0	0	380000000	295039017	57610403	142571386	237428614	
Total	200	380000000	0	0	380000000	295039017	57610403	142571386	237428614	
MI	800	Other expenditure								
SH	01	Payment of interest for delay in payment of pensionery benefits-Committed								
V	P	30000000	0	0	30000000	30001000	1169317	1168317	28831683	3.89
Total	01	30000000	0	0	30000000	30001000	1169317	1168317	28831683	
SH	90	Payment of compensation for Guaranteed Delivery of Public Services Act								
GH	01	Payment of Compensation-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 2071	Pensions and Other Retirement Benefits									
SM 01	Civil									
MI 800	Other expenditure									
SH 90	Payment of compensation for Guaranteed Delivery of Public Services Act									
GH 01	Payment of Compensation-committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	30001000	0	0	30001000	30002000	1169317	1168317	28832683	
Total	01	234037009000	0	0	234037009000	186049632804.33	20570512594	68557888789.67	165479120210.33	
Total	2071	234037009000	0	0	234037009000	186049632804.33	20570512594	68557888789.67	165479120210.33	
Total	015	234037009000	0	0	234037009000	186049632804.33	20570512594	68557888789.67	165479120210.33	
Month & Year of Account		7 2020								
Grant Number:		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2055	Police									
MI 001	Direction and Administration									
SH 01	Superintendence									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	State Level Police Responsible Committee-Committed									
V	P	2100000	0	0	2100000	1982100	39300	157200	1942800	7.49
Total	02	2100000	0	0	2100000	1982100	39300	157200	1942800	
SH 03	Direction and Superintendence									
GH 01	Head office and Range office-Committed									
V	P	448530000	0	0	448530000	346120614	36167869	138577255	309952745	30.90
Total	01	448530000	0	0	448530000	346120614	36167869	138577255	309952745	
Total	03	448530000	0	0	448530000	346120614	36167869	138577255	309952745	
Total	001	450631000	0	0	450631000	348103714	36207169	138734455	311896545	
MI 003	Education and Training									
SH 01	Rajasthan Police Academy									
GH 01	Training in Accdemy-committed									
V	P	354319000	0	0	354319000	275343319	27671344	106647025	247671975	30.10
Total	01	354319000	0	0	354319000	275343319	27671344	106647025	247671975	
Total	01	354319000	0	0	354319000	275343319	27671344	106647025	247671975	
SH 02	Police Training School-Committed									

Month & Year of Account		7 2020								
Grant Number:		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2055	Police								
MI	003	Education and Training								
SH	02	Police Training School-Committed								
V	P	1005610000	0	0	1005610000	772052831	76610671	310167840	695442160	30.84
Total	02	1005610000	0	0	1005610000	772052831	76610671	310167840	695442160	
SH	03	Police University								
GH	01	Grant to Sardar Patel Police Security and Penalty Justice University, Jodhpur								
V	P	50001000	0	0	50001000	39176000		10825000	39176000	21.65
Total	01	50001000	0	0	50001000	39176000	0	10825000	39176000	
Total	03	50001000	0	0	50001000	39176000	0	10825000	39176000	
Total	003	1409930000	0	0	1409930000	1086572150	104282015	427639865	982290135	
MI	004	Research								
SH	01	Police Enquiry and Research-Committed								
V	P	3000000	0	0	3000000	2785561	77114	291553	2708447	9.72
Total	01	3000000	0	0	3000000	2785561	77114	291553	2708447	
SH	02	Expenditure on Research of Centre Investigation Agencies-Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	004	3002000	0	0	3002000	2787561	77114	291553	2710447	
MI	101	Criminal Investigation and Vigilance								
SH	01	Crime Branch								
GH	01	Special Branch-Committed								
V	P	1567234000	0	0	1567234000	1236887833	113902447	444248614	1122985386	28.35
Total	01	1567234000	0	0	1567234000	1236887833	113902447	444248614	1122985386	
GH	02	Crime Branch-Committed								
V	P	1024222000	0	0	1024222000	790997673	81986842	315211169	709010831	30.78
Total	02	1024222000	0	0	1024222000	790997673	81986842	315211169	709010831	
GH	03	Criminal Branch								
V	P	2000	0	0	2000	2000			2000	.00
V	C	2064000	0	0	2064000	2064000			2064000	.00
Total	03	2066000	0	0	2066000	2066000	0	0	2066000	
Total	01	2593522000	0	0	2593522000	2029951506	195889289	759459783	1834062217	
SH	02	Anti Corruption Bureau-Committed								
V	P	826296000	0	0	826296000	624391321	71535195	273439874	552856126	33.09
Total	02	826296000	0	0	826296000	624391321	71535195	273439874	552856126	
SH	05	Anti-terrorist Force and Special Task Force-Committed								
GH	01	Anti-terrorist and Special Task Force-Committed								
V	P	334926000	0	0	334926000	263684415	37126553	108368138	226557862	32.36
Total	01	334926000	0	0	334926000	263684415	37126553	108368138	226557862	
Total	05	334926000	0	0	334926000	263684415	37126553	108368138	226557862	
Total	101	3754744000	0	0	3754744000	2918027242	304551037	1141267795	2613476205	

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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	10294850000	0	0	10294850000	7919813384	805206752	3180243368	7114606632	30.89
Total	01	10294850000	0	0	10294850000	7919813384	805206752	3180243368	7114606632	
SH 03	State Disaster Management									
GH 01	Disaster Response Force-Committed									
V	P	492040000	0	0	492040000	382392375	38891104	148538729	343501271	30.19
Total	01	492040000	0	0	492040000	382392375	38891104	148538729	343501271	
Total	03	492040000	0	0	492040000	382392375	38891104	148538729	343501271	
Total	104	10786890000	0	0	10786890000	8302205759	844097856	3328782097	7458107903	
MI 109	District Police									
SH 01	General Police									
GH 02	Cost of Purchase of Petrol-Committed									
V	P					8831	-15277	-24108	24108	.00
Total	02	0	0	0	0	8831	-15277	-24108	24108	
GH 03	Payment of Vehicles\ Warrant to Rajasthan State Road Transport Corporation-Committed									
V	P	120000000	0	0	120000000	92407571	23769868	51362297	68637703	42.80
Total	03	120000000	0	0	120000000	92407571	23769868	51362297	68637703	
GH 04	Railway Warrant-Committed									
V	P	60000000	0	0	60000000	48549459	5898187	17348728	42651272	28.91
Total	04	60000000	0	0	60000000	48549459	5898187	17348728	42651272	
Total	01	180000000	0	0	180000000	140965861	29652778	68686917	111313083	
SH 02	Security Forces for Central Office, Banks etc.									
GH 01	Central Offices-Committed									
V	P	175230000	0	0	175230000	129842059	15450659	60838600	114391400	34.72
Total	01	175230000	0	0	175230000	129842059	15450659	60838600	114391400	
Total	02	175230000	0	0	175230000	129842059	15450659	60838600	114391400	
SH 03	Mewar Bhil Bodies-Committed									
V	P	625000000	0	0	625000000	474420911	47929658	198508747	426491253	31.76
Total	03	625000000	0	0	625000000	474420911	47929658	198508747	426491253	
SH 04	Evolution Expenditure-Committed									
V	P	3902000	0	0	3902000	2867730	419919	1454189	2447811	37.27
Total	04	3902000	0	0	3902000	2867730	419919	1454189	2447811	
SH 06	Traffic Police									
GH 01	Traffic System -Committed									
V	P	1750700000	0	0	1750700000	1364159298	135370798	521911500	1228788500	29.81
Total	01	1750700000	0	0	1750700000	1364159298	135370798	521911500	1228788500	
Total	06	1750700000	0	0	1750700000	1364159298	135370798	521911500	1228788500	
SH 10	Police Commissioner System									
GH 01	General Police-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	109	District Police								
SH	10	Police Commissioner System								
GH	01	General Police-Committed								
V	P	8316762000	0	0	8316762000	6518153689	612783131	2411391442	5905370558	28.99
C	P	1000	0	0	1000	1000			1000	.00
Total	01	8316763000	0	0	8316763000	6518154689	612783131	2411391442	5905371558	
GH	03	Jaipur Metro Rail Corporation-Committed								
V	P	285350000	0	0	285350000	225278195	19009602	79081407	206268593	27.71
Total	03	285350000	0	0	285350000	225278195	19009602	79081407	206268593	
GH	04	Traffic Police-Committed								
V	P	1243650000	0	0	1243650000	900748436	113343813	456245377	787404623	36.69
Total	04	1243650000	0	0	1243650000	900748436	113343813	456245377	787404623	
Total	10	9845763000	0	0	9845763000	7644181320	745136546	2946718226	6899044774	
SH	11	General Police								
GH	01	General Police Execution-Committed								
V	P	36434053000	0	0	36434053000	28405270767	2944339133	10973121366	25460931634	30.12
C	P	2000000	0	0	2000000	2000000	1509200	1509200	490800	75.46
Total	01	36436053000	0	0	36436053000	28407270767	2945848333	10974630566	25461422434	
Total	11	36436053000	0	0	36436053000	28407270767	2945848333	10974630566	25461422434	
Total	109	49016648000	0	0	49016648000	38163707946	3919808691	14772748745	34243899255	
MI	111	Railway Police								
SH	01	General Police								
GH	01	General Police Execution-Committed								
V	P	881000000	0	0	881000000	678921383	60293291	262371908	618628092	29.78
Total	01	881000000	0	0	881000000	678921383	60293291	262371908	618628092	
Total	01	881000000	0	0	881000000	678921383	60293291	262371908	618628092	
Total	111	881000000	0	0	881000000	678921383	60293291	262371908	618628092	
MI	113	Welfare of Police Personnels								
SH	01	Special grant for personnels of Police Department-Committed								
V	P	177500000	0	0	177500000	159244000		18256000	159244000	10.29
Total	01	177500000	0	0	177500000	159244000	0	18256000	159244000	
Total	113	177500000	0	0	177500000	159244000	0	18256000	159244000	
MI	114	Wireless and Computers								
SH	01	Wireless (Special Police)-Committed								
V	P	870304000	0	0	870304000	723684230	52058221	198677991	671626009	22.83
Total	01	870304000	0	0	870304000	723684230	52058221	198677991	671626009	
SH	03	Computer-Committed								
V	P	125120000	0	0	125120000	100547011	7639898	32212887	92907113	25.75
Total	03	125120000	0	0	125120000	100547011	7639898	32212887	92907113	
Total	114	995424000	0	0	995424000	824231241	59698119	230890878	764533122	

Month & Year of Account		7 2020								
Grant Number		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2055	Police								
MI	115	Modernisation of Police Force								
SH	01	Modernisation of Rajasthan Police Academy								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	03	Modernisation of Forensic Lab								
V	P	16040000	0	0	16040000	14626280	12442500	13856220	2183780	86.39
V	C	24060000	0	0	24060000	9445730		14614270	9445730	60.74
Total	03	40100000	0	0	40100000	24072010	12442500	28470490	11629510	
SH	08	Modernisation of Anti Corruption Bureau								
V	P	804000	0	0	804000	804000			804000	.00
V	C	3000000	0	0	3000000	3000000			3000000	.00
Total	08	3804000	0	0	3804000	3804000	0	0	3804000	
SH	09	Student Police Cadet (SPC)								
GH	01	Training to Students under Police Modernisation Scheme								
V	P	14280000	0	0	14280000	14280000			14280000	.00
V	C	21400000	0	0	21400000	21400000			21400000	.00
Total	01	35680000	0	0	35680000	35680000	0	0	35680000	
Total	09	35680000	0	0	35680000	35680000	0	0	35680000	
Total	115	79586000	0	0	79586000	63558010	12442500	28470490	51115510	
MI	116	Forensic Science								
SH	01	Forensic Lab-Committed								
V	P	295091000	0	0	295091000	229570983	25155488	90675505	204415495	30.73
Total	01	295091000	0	0	295091000	229570983	25155488	90675505	204415495	
SH	02	Strengthening of State Forensic Laboratory by Nirbhaya Fund Scheme								
GH	01	Modernization of various type of Laboratory								
V	C	11000000	0	0	11000000	1875568	7269329	16393761	-5393761	149.03
Total	01	11000000	0	0	11000000	1875568	7269329	16393761	-5393761	
Total	02	11000000	0	0	11000000	1875568	7269329	16393761	-5393761	
Total	116	306091000	0	0	306091000	231446551	32424817	107069266	199021734	
MI	190	Assistance to public Sector and other Undertakings								
SH	01	Rajasthan Police Housing and Construction Corporation Limited								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI	800	Other expenditure								
SH	01	Police Development Fund								
V	P	50001000	0	0	50001000	50001000	936919	936919	49064081	1.87
Total	01	50001000	0	0	50001000	50001000	936919	936919	49064081	
SH	02	Supply of Petrol / Diesel to other Departments-Committed								
V	P	5000000	0	0	5000000	5000000			5000000	.00

Month & Year of Account		7 2020								
Grant Number:		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2055	Police								
MI	800	Other expenditure								
SH	02	Supply of Petrol / Diesel to other Departments-Committed								
Total	02	5000000	0	0	5000000	5000000	0	0	5000000	
SH	90	Payment of compensation for Guaranteed Delivery of Public Services Act								
GH	01	Payment of Compensation-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	55002000	0	0	55002000	55002000	936919	936919	54065081	
Total	2055	67916450000	0	0	67916450000	52833809557	5374819528	20457459971	47458990029	
MH	2070	Other Administrative Services								
MI	106	Civil Defence								
SH	01	Civil Security								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	02	Fire Service-Committed								
V	P	67780000	0	0	67780000	53106407	5427000	20100593	47679407	29.66
Total	02	67780000	0	0	67780000	53106407	5427000	20100593	47679407	
SH	03	Civil Security								
GH	01	Establishment Charges-Committed								
V	P	174840000	0	0	174840000	134882491	13150198	53107707	121732293	30.38
C	P	1000	0	0	1000	1000	375459	375459	-374459	37545.90
Total	01	174841000	0	0	174841000	134883491	13525657	53483166	121357834	
Total	03	174841000	0	0	174841000	134883491	13525657	53483166	121357834	
Total	106	242623000	0	0	242623000	187991898	18952657	73583759	169039241	
MI	107	Home Guards								
SH	01	Urban Civil Defence								
V	P	566053000	0	0	566053000	22558086.25	163714945	707209858.75	-141156858.75	124.94
V	C	102937000	0	0	102937000	87864646.75	5462005	20534358.25	82402641.75	19.95
C	P	1000	0	0	1000	1000			1000	.00
Total	01	668991000	0	0	668991000	110423733	169176950	727744217	-58753217	
SH	02	Border Civil Defence								
V	P	56557000	0	0	56557000	21269462	27133422	62420960	-5863960	110.37
V	C	168424000	0	0	168424000	142449945	12725960	38700015	129723985	22.98
C	P	1000	0	0	1000	-296984		297984	-296984	29798.40
Total	02	224982000	0	0	224982000	163422423	39859382	101418959	123563041	
SH	03	Police Modernization Scheme								
GH	01	Amount for urban Civil Defence under Police Modernisation Scheme								
V	P	6014000	0	0	6014000	6014000			6014000	.00

Month & Year of Account		7 2020								
Grant Number:		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	107	Home Guards								
SH	03	Police Modernization Scheme								
GH	01	Amount for urban Civil Defence under Police Modernisation Scheme								
V	C	9021000	0	0	9021000	9021000		9021000	.00	
Total	01	15035000	0	0	15035000	15035000	0	0	15035000	
GH	02	Amount for Border Civil Defence under Police Modernisation Scheme								
V	P	6034000	0	0	6034000	6034000		6034000	.00	
V	C	9050000	0	0	9050000	9050000		9050000	.00	
Total	02	15084000	0	0	15084000	15084000	0	0	15084000	
Total	03	30119000	0	0	30119000	30119000	0	0	30119000	
Total	107	924092000	0	0	924092000	303965156	209036332	829163176	94928824	
Total	2070	1166715000	0	0	1166715000	491957054	227988989	902746935	263968065	
MH	4055	Capital Outlay on Police								
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Rajasthan Police Housing and Construction Corporation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
MI	207	State police								
SH	01	Police modernisation								
GH	01	Crime branch								
V	P	19112000	0	0	19112000	19112000		19112000	.00	
V	C	28668000	0	0	28668000	28668000		28668000	.00	
Total	01	47780000	0	0	47780000	47780000	0	0	47780000	
GH	02	General police								
V	P	238701000	0	0	238701000	238701000	42090818	42090818	196610182	
V	C	358000000	0	0	358000000	358000000	63136230	63136230	294863770	
Total	02	596701000	0	0	596701000	596701000	105227048	105227048	491473952	
GH	03	Wireless police								
V	P	32827000	0	0	32827000	32827000		32827000	.00	
V	C	49241000	0	0	49241000	49241000		49241000	.00	
Total	03	82068000	0	0	82068000	82068000	0	0	82068000	
GH	04	Computer police								
V	P	210000000	0	0	210000000	210000000		210000000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	04	210002000	0	0	210002000	210002000	0	0	210002000	
Total	01	936551000	0	0	936551000	936551000	105227048	105227048	831323952	
SH	02	District police								
GH	01	General police								
V	P	2000	0	0	2000	-214298134	93630686	307930820	-307928820	

Month & Year of Account		7		2020						
Grant Number:		016		POLICE						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4055	Capital Outlay on Police								
MI	207	State police								
SH	02	District police								
GH	01	General police								
Total	01	2000	0	0	2000	-214298134	93630686	307930820	-307928820	
Total	02	2000	0	0	2000	-214298134	93630686	307930820	-307928820	
Total	207	936553000	0	0	936553000	722252866	198857734	413157868	523395132	
MI	211	Police Housing								
SH	01	Through the Rajasthan State Road Development and Construction Corporation Limited								
GH	90	Construction Works								
V	P	201000000	0	0	201000000	201000000			201000000	.00
Total	90	201000000	0	0	201000000	201000000	0	0	201000000	
Total	01	201000000	0	0	201000000	201000000	0	0	201000000	
SH	03	Through the Awas Vikas Limited								
GH	90	Construction Works								
V	P	250000000	0	0	250000000	250000000			250000000	.00
Total	90	250000000	0	0	250000000	250000000	0	0	250000000	
Total	03	250000000	0	0	250000000	250000000	0	0	250000000	
Total	211	451000000	0	0	451000000	451000000	0	0	451000000	
Total	4055	1387554000	0	0	1387554000	1173253866	198857734	413157868	974396132	
Total	016	70470719000	0	0	70470719000	54499020477	5801666251	21773364774	48697354226	
Month & Year of Account		7		2020						
Grant Number:		017		JAILS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2056	Jails								
MI	001	Direction and Administration								
SH	01	Administration								
GH	01	Head office and Regional office-Committed								
V	P	123387000	0	0	123387000	100210630	8756809	31933179	91453821	25.88
C	P	1000	0	0	1000	1000			1000	.00
Total	01	123388000	0	0	123388000	100211630	8756809	31933179	91454821	
Total	01	123388000	0	0	123388000	100211630	8756809	31933179	91454821	
Total	001	123388000	0	0	123388000	100211630	8756809	31933179	91454821	
MI	101	Jails								
SH	01	Central Jail-Committed								
V	P	950217000	0	0	950217000	757693559	79355779	271879220	678337780	28.61

Month & Year of Account		7		2020						
Grant Number:		017		JAILS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2056	Jails									
MI 101	Jails									
SH 01	Central Jail-Committed									
C	P	1000	0	0	1000	1000			1000	.00
Total	01	950218000	0	0	950218000	757694559	79355779	271879220	678338780	
SH 02	District Jail-Committed									
V	P	431746000	0	0	431746000	329059133	42736447	145423314	286322686	33.68
Total	02	431746000	0	0	431746000	329059133	42736447	145423314	286322686	
SH 03	Lock-ups-Committed									
V	P	378067000	0	0	378067000	289797955	36120617	124389662	253677338	32.90
Total	03	378067000	0	0	378067000	289797955	36120617	124389662	253677338	
SH 06	Video Conferencing Facility in Jails									
V	P	17501000	0	0	17501000	17501000			17501000	.00
V	C	30500000	0	0	30500000	28876674		1623326	28876674	5.32
Total	06	48001000	0	0	48001000	46377674	0	1623326	46377674	
Total	101	1808032000	0	0	1808032000	1422929321	158212843	543315522	1264716478	
MI 102	Jail Manufactures									
SH 01	Central Jail-Committed									
V	P	8061000	0	0	8061000	5996581	683024	2747443	5313557	34.08
Total	01	8061000	0	0	8061000	5996581	683024	2747443	5313557	
Total	102	8061000	0	0	8061000	5996581	683024	2747443	5313557	
MI 800	Other expenditure									
SH 01	Jail Training School-Committed									
V	P	11587000	0	0	11587000	9457623	913648	3043025	8543975	26.26
Total	01	11587000	0	0	11587000	9457623	913648	3043025	8543975	
SH 02	Adolescent Reforms Home-Committed									
V	P	3967000	0	0	3967000	3150253	373852	1190599	2776401	30.01
Total	02	3967000	0	0	3967000	3150253	373852	1190599	2776401	
SH 03	Woman Prisoners Reforms Home-Committed									
V	P	38478000	0	0	38478000	32856410	2254218	7875808	30602192	20.47
Total	03	38478000	0	0	38478000	32856410	2254218	7875808	30602192	
Total	800	54032000	0	0	54032000	45464286	3541718	12109432	41922568	
Total	2056	1993513000	0	0	1993513000	1574601818	171194394	590105576	1403407424	
Total	017	1993513000	0	0	1993513000	1574601818	171194394	590105576	1403407424	
Month & Year of Account		7		2020						
Grant Number:		018		PUBLIC RELATION						

Month & Year of Account		7 2020								
Grant Number:		018 PUBLIC RELATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2220	Information and Publicity									
SM 60	Others									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Directorate Establishment - Committed									
V	P	844413000	0	0	844413000	528982724	146671384	462101660	382311340	54.72
Total	01	844413000	0	0	844413000	528982724	146671384	462101660	382311340	
GH 02	Programs and Activities									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	844414000	0	0	844414000	528983724	146671384	462101660	382312340	
Total	001	844414000	0	0	844414000	528983724	146671384	462101660	382312340	
MI 102	Information Centres									
SH 01	General Information Services									
GH 01	District level Establishment - Committed									
V	P	56186000	0	0	56186000	43803489	4277728	16660239	39525761	29.65
Total	01	56186000	0	0	56186000	43803489	4277728	16660239	39525761	
Total	01	56186000	0	0	56186000	43803489	4277728	16660239	39525761	
Total	102	56186000	0	0	56186000	43803489	4277728	16660239	39525761	
MI 106	Field Publicity									
SH 01	Regional Publicity at district level									
GH 01	Regional Publicity at district level - Committed									
V	P	91279000	0	0	91279000	74060014	6947151	24166137	67112863	26.48
C	P	1000	0	0	1000	1000			1000	.00
Total	01	91280000	0	0	91280000	74061014	6947151	24166137	67113863	
Total	01	91280000	0	0	91280000	74061014	6947151	24166137	67113863	
Total	106	91280000	0	0	91280000	74061014	6947151	24166137	67113863	
Total	60	991880000	0	0	991880000	646848227	157896263	502928036	488951964	
Total	2220	991880000	0	0	991880000	646848227	157896263	502928036	488951964	
Total	018	991880000	0	0	991880000	646848227	157896263	502928036	488951964	
Month & Year of Account		7 2020								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 001	Direction and Administration									

Month & Year of Account		7 2020								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Direction									
GH 01	Headquarter and Division									
V	P	3434000	0	0	3434000	3434000		3434000	.00	
Total	01	3434000	0	0	3434000	3434000	0	3434000		
GH 02	Superintendence-Committed									
V	P	602947000	0	0	602947000	464852590	51328170	413524420	31.42	
Total	02	602947000	0	0	602947000	464852590	51328170	413524420		
GH 03	Execution-Committed									
V	P	2797941000	0	0	2797941000	2290516797	187353830	2103162967	24.83	
C	P	500000	0	0	500000	500000		500000	.00	
Total	03	2798441000	0	0	2798441000	2291016797	187353830	2103662967		
GH 05	Architecture-Committed									
V	P	44272000	0	0	44272000	32940752	3815447	29125305	34.21	
Total	05	44272000	0	0	44272000	32940752	3815447	29125305		
GH 08	Public Private Partnership-Committed									
V	P	5000	0	0	5000	5000		5000	.00	
Total	08	5000	0	0	5000	5000	0	5000		
GH 11	Head office and Divisional office-Committed									
V	P	604778000	0	0	604778000	479416505	42694524	436721981	27.79	
Total	11	604778000	0	0	604778000	479416505	42694524	436721981		
Total	01	4053877000	0	0	4053877000	3271665644	285191971	1067403327	2986473673	
SH 02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads									
GH 02	4055-Capital Outlay on Police-Committed									
V	P					0	-1387451	1387451	.00	
Total	02	0	0	0	0	0	-1387451	1387451		
GH 03	4059-Capital Outlay on Public Works-Committed									
V	P					5940896	-12671347	18612243	.00	
Total	03	0	0	0	0	5940896	-12671347	18612243		
GH 04	4070-Capital Outlay on Other Administrative Services-Committed									
V	P					44502	-103919	148421	.00	
Total	04	0	0	0	0	44502	-103919	148421		
GH 05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed									
V	P					12044888	-1577854	13622742	.00	
Total	05	0	0	0	0	12044888	-1577854	13622742		
GH 06	4210-Capital Outlay on Medical and Public Health-Committed									
V	P					60657	-1945743	2006400	.00	
Total	06	0	0	0	0	60657	-1945743	2006400		

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads									
GH 09	4216-Capital Outlay on Housing-Committed					1500890	-3378563	-4879453	4879453	.00
V	P									
Total	09	0	0	0	0	1500890	-3378563	-4879453	4879453	
GH 11	4220-Capital Outlay on Information and Publicity-Committed					0	-241430	-241430	241430	.00
V	P									
Total	11	0	0	0	0	0	-241430	-241430	241430	
GH 13	4235-Capital Outlay on Social Security and Welfare-Committed					0	-337670	-337670	337670	.00
V	P									
Total	13	0	0	0	0	0	-337670	-337670	337670	
GH 15	4250-Capital Outlay on Other Social Services-Committed					8966198	-4360729	-13326927	13326927	.00
V	P									
Total	15	0	0	0	0	8966198	-4360729	-13326927	13326927	
GH 39	5054-Capital Outlay on Roads and Bridges-Committed					264116789	-228599529	-492716318	492716318	.00
V	P									
Total	39	0	0	0	0	264116789	-228599529	-492716318	492716318	
Total	02	0	0	0	0	292674820	-254604235	-547279055	547279055	
Total	001	4053877000	0	0	4053877000	3564340464	30587736	520124272	3533752728	
MI 004	Planning and Research									
SH 01	Research-Committed									
V	P	236672000	0	0	236672000	188628262	16526446	64570184	172101816	27.28
Total	01	236672000	0	0	236672000	188628262	16526446	64570184	172101816	
Total	004	236672000	0	0	236672000	188628262	16526446	64570184	172101816	
MI 052	Machinery and Equipment									
SH 01	Maintenance of machineries									
GH 02	Restoration and freight expenses-Committed									
V	P	137450000	0	0	137450000	110272223	8998709	36176486	101273514	26.32
Total	02	137450000	0	0	137450000	110272223	8998709	36176486	101273514	
Total	01	137450000	0	0	137450000	110272223	8998709	36176486	101273514	
SH 02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads									
GH 02	4055-Capital Outlay on Police-Committed					0	-346863	-346863	346863	.00
V	P									
Total	02	0	0	0	0	0	-346863	-346863	346863	
GH 03	4059-Capital Outlay on Public Works-Committed					1485232	-3167844	-4653076	4653076	.00
V	P									
Total	03	0	0	0	0	1485232	-3167844	-4653076	4653076	

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 052	Machinery and Equipment									
SH 02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads									
GH 04	4070-Capital Outlay on Other Administrative Services-Committed					11125	-25980	-37105	37105	.00
V	P									
Total	04	0	0	0	0	11125	-25980	-37105	37105	
GH 05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed					3011222	-394461	-3405683	3405683	.00
V	P									
Total	05	0	0	0	0	3011222	-394461	-3405683	3405683	
GH 06	4210-Capital Outlay on Medical and Public Health-Committed					15164	-486435	-501599	501599	.00
V	P									
Total	06	0	0	0	0	15164	-486435	-501599	501599	
GH 09	4216-Capital Outlay on Housing-Committed					375224	-844645	-1219869	1219869	.00
V	P									
Total	09	0	0	0	0	375224	-844645	-1219869	1219869	
GH 11	4220-Capital Outlay on Information and Publicity-Committed					0	-60357	-60357	60357	.00
V	P									
Total	11	0	0	0	0	0	-60357	-60357	60357	
GH 13	4235-Capital Outlay on Social Security and Welfare-Committed					0	-84417	-84417	84417	.00
V	P									
Total	13	0	0	0	0	0	-84417	-84417	84417	
GH 15	4250-Capital Outlay on Other Social Services-Committed					2241555	-1090184	-3331739	3331739	.00
V	P									
Total	15	0	0	0	0	2241555	-1090184	-3331739	3331739	
GH 39	5054-Capital Outlay on Roads and Bridges-Committed					66056478	-57149916	-123206394	123206394	.00
V	P									
Total	39	0	0	0	0	66056478	-57149916	-123206394	123206394	
Total	02	0	0	0	0	73196000	-63651102	-136847102	136847102	
Total	052	137450000	0	0	137450000	183468223	-54652393	-100670616	238120616	
MI 053	Maintenance and Repairs									
SH 01	Through Public Works Department for various Departments									
GH 01	Special and General Repairs-Committed					491852815	44313721	160860906	447539094	26.44
V	P	608400000	0	0	608400000					
Total	01	608400000	0	0	608400000	491852815	44313721	160860906	447539094	
Total	01	608400000	0	0	608400000	491852815	44313721	160860906	447539094	
SH 02	Education Department									
GH 01	Elementary Education-Committed					1000	0	0	1000	.00
V	P	1000	0	0	1000					
Total	01	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
SH 02	Education Department									
GH 02	Secondary Education-Committed									
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	02	5000000	0	0	5000000	5000000	0	0	5000000	
Total	02	5001000	0	0	5001000	5001000	0	0	5001000	
SH 04	Registrar, Revenue Board-Committed									
V	P	50000000	0	0	50000000	50000000	945211	945211	49054789	1.89
Total	04	50000000	0	0	50000000	50000000	945211	945211	49054789	
SH 06	Inspector General, Jail Department-Committed									
V	P	90000000	0	0	90000000	83619105	6098861	12479756	77520244	13.87
Total	06	90000000	0	0	90000000	83619105	6098861	12479756	77520244	
SH 07	Revenue Research and Training Institute-Committed									
V	P	2140000	0	0	2140000	2140000	406936	406936	1733064	19.02
Total	07	2140000	0	0	2140000	2140000	406936	406936	1733064	
SH 08	Director, Medical and Health Department-Committed									
V	P	30000000	0	0	30000000	30000000			30000000	.00
Total	08	30000000	0	0	30000000	30000000	0	0	30000000	
SH 09	Director, Ayurved Department-Committed									
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	09	2000000	0	0	2000000	2000000	0	0	2000000	
SH 10	Commissioner, Commercial Taxes Department-Committed									
V	P	10800000	0	0	10800000	10800000	1253589	1253589	9546411	11.61
Total	10	10800000	0	0	10800000	10800000	1253589	1253589	9546411	
SH 11	Commissioner ,Excise Department-Committed									
V	P	200000	0	0	200000	200000			200000	.00
Total	11	200000	0	0	200000	200000	0	0	200000	
SH 12	Inspector General, Police Department-Committed									
V	P	200000000	0	0	200000000	191392820	12226534	20833714	179166286	10.42
Total	12	200000000	0	0	200000000	191392820	12226534	20833714	179166286	
SH 14	Director, Sanskrit Education Department-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	14	1000	0	0	1000	1000	0	0	1000	
SH 17	Director, Stationery and Printing Department-Committed									
V	P	1885000	0	0	1885000	1885000			1885000	.00
Total	17	1885000	0	0	1885000	1885000	0	0	1885000	
SH 18	Registrar, Rajasthan High Court, Jodhpur-Committed									
GH 01	Through the Rajasthan High Court- Committed									
V	P	6000000	0	0	6000000	6000000			6000000	.00

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
SH 18	Registrar, Rajasthan High Court, Jodhpur-Committed									
GH 01	Through the Rajasthan High Court- Committed									
Total	01	6000000	0	0	6000000	6000000	0	0	6000000	
GH 02	Through the Public Works Department- Committed									
V	P	13773000	0	0	13773000	11543380	2587489	4817109	8955891	34.98
Total	02	13773000	0	0	13773000	11543380	2587489	4817109	8955891	
Total	18	19773000	0	0	19773000	17543380	2587489	4817109	14955891	
SH 19	Director, Treasury and Accounts Rajasthan, Jaipur-Committed									
V	P	16500000	0	0	16500000	16500000	1801916	1801916	14698084	10.92
Total	19	16500000	0	0	16500000	16500000	1801916	1801916	14698084	
SH 20	Director, Mobile Surgical Unit-Committed									
V	P	100000	0	0	100000	100000			100000	.00
Total	20	100000	0	0	100000	100000	0	0	100000	
SH 21	Department of Personnel, Secretariat-Committed									
V	P	40000000	0	0	40000000	40000000	3584807	3584807	36415193	8.96
Total	21	40000000	0	0	40000000	40000000	3584807	3584807	36415193	
SH 22	Social Justice and Empowerment Department-Committed									
V	P	65000000	0	0	65000000	65000000			65000000	.00
Total	22	65000000	0	0	65000000	65000000	0	0	65000000	
SH 23	Land Settlement Department-Committed									
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	23	2500000	0	0	2500000	2500000	0	0	2500000	
SH 26	Pension Department-Committed									
V	P	2587000	0	0	2587000	2587000			2587000	.00
Total	26	2587000	0	0	2587000	2587000	0	0	2587000	
SH 29	Mines and Geology Department-Committed									
V	P	10000000	0	0	10000000	10000000	8555	8555	9991445	.09
Total	29	10000000	0	0	10000000	10000000	8555	8555	9991445	
SH 30	State Election Commission-Committed									
V	P	200000	0	0	200000	200000			200000	.00
Total	30	200000	0	0	200000	200000	0	0	200000	
SH 31	Anti-Corruption Bureau-Committed									
V	P	1500000	0	0	1500000	1500000	131549	131549	1368451	8.77
Total	31	1500000	0	0	1500000	1500000	131549	131549	1368451	
SH 32	Panchayati Raj Headquarter-Committed									
V	P	500000	0	0	500000	500000			500000	.00
Total	32	500000	0	0	500000	500000	0	0	500000	
SH 33	State Motor gairage-Committed									

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
SH 33	State Motor gairage-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
SH 34	Other Administrative Services General Administrative Building									
GH 01	Headquarter and Division-Committed									
V	P	14000000	0	0	14000000	14000000	1636319	1636319	12363681	11.69
Total	01	14000000	0	0	14000000	14000000	1636319	1636319	12363681	
Total	34	14000000	0	0	14000000	14000000	1636319	1636319	12363681	
SH 35	Town Planing Department									
GH 01	Head office-Committed									
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	35	1000000	0	0	1000000	1000000	0	0	1000000	
SH 37	Rajasthan Public Service Commision									
GH 01	Office building-Committed									
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	
Total	37	2000000	0	0	2000000	2000000	0	0	2000000	
SH 38	Rajasthan Staff Selection Board									
GH 01	Office Buling-Committed									
V	P	300000	0	0	300000	300000			300000	.00
Total	01	300000	0	0	300000	300000	0	0	300000	
Total	38	300000	0	0	300000	300000	0	0	300000	
SH 39	Additional expenses except Schemes									
GH 01	Commissioner Industries Department-Head office-Committed									
V	P	100000	0	0	100000	100000			100000	.00
Total	01	100000	0	0	100000	100000	0	0	100000	
GH 02	Commissioner Industries Department-District Industries Centre-Committed									
V	P	438000	0	0	438000	438000			438000	.00
Total	02	438000	0	0	438000	438000	0	0	438000	
Total	39	538000	0	0	538000	538000	0	0	538000	
SH 40	Rajasthan State legal Service Authority,Jaipur									
GH 01	Maintenance of Office buildings-Committed									
V	P	2700000	0	0	2700000	2700000			2700000	.00
Total	01	2700000	0	0	2700000	2700000	0	0	2700000	
Total	40	2700000	0	0	2700000	2700000	0	0	2700000	
SH 41	Home Guard Department									
GH 01	Maintenance of Home Guard Buildings-Committed									

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		O	S	R	T						
MH 2059	Public Works										
SM 80	General										
MI 053	Maintenance and Repairs										
SH 41	Home Guard Department										
GH 01	Maintenance of Home Guard Buildings-Committed										
V	P	2611000	0	0	2611000	2611000				2611000	.00
Total	01	2611000	0	0	2611000	2611000	0	0	2611000		
Total	41	2611000	0	0	2611000	2611000	0	0	2611000		
SH 42	Economic and Statistics Department										
GH 01	Head Office-Committed										
V	P	5500000	0	0	5500000	5500000				5500000	.00
Total	01	5500000	0	0	5500000	5500000	0	0	5500000		
Total	42	5500000	0	0	5500000	5500000	0	0	5500000		
SH 43	Transport Department										
GH 01	Repair of Office Building for Transport Department-Committed										
V	P	1200000	0	0	1200000	1200000				1200000	.00
Total	01	1200000	0	0	1200000	1200000	0	0	1200000		
Total	43	1200000	0	0	1200000	1200000	0	0	1200000		
SH 44	Information Technology and Communication Department										
GH 01	Head Office -Committed										
V	P	1378000	0	0	1378000	1378000				1378000	.00
Total	01	1378000	0	0	1378000	1378000	0	0	1378000		
Total	44	1378000	0	0	1378000	1378000	0	0	1378000		
SH 45	Minority Affair Department										
GH 01	Maintenance of Building-Committed										
V	P	2400000	0	0	2400000	2400000				2400000	.00
Total	01	2400000	0	0	2400000	2400000	0	0	2400000		
Total	45	2400000	0	0	2400000	2400000	0	0	2400000		
SH 46	Food,Civil Supply and Consumer Affair Department										
GH 01	Consumer Affair Department-Committed										
V	P	1000000	0	0	1000000	1000000				1000000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000		
Total	46	1000000	0	0	1000000	1000000	0	0	1000000		
SH 47	Sainik Welfare Department										
GH 01	Maintenance of Buildings of Sainik Welafre Department-Committed										
V	P	4531000	0	0	4531000	4531000				4531000	.00
Total	01	4531000	0	0	4531000	4531000	0	0	4531000		
Total	47	4531000	0	0	4531000	4531000	0	0	4531000		
SH 48	Integrated Child Development Services										
GH 01	Maintenance of Office Buildings-Committed										
V	P	500000	0	0	500000	500000				500000	.00

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
SH 48	Integrated Child Development Services									
GH 01	Maintenance of Office Buildings-Committed									
Total	01	500000	0	0	500000	500000	0	0	500000	
Total	48	500000	0	0	500000	500000	0	0	500000	
SH 50	Colonisation Department									
GH 01	Maintenance of Office Buildings-Committed									
V	P	1000000	0	0	1000000	1000000			1000000	
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	50	1000000	0	0	1000000	1000000	0	0	1000000	
SH 51	Rajasthan Assembly House									
GH 01	Maintenance of Buildings-Committed									
V	P	10000000	0	0	10000000	10000000			10000000	
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	51	10000000	0	0	10000000	10000000	0	0	10000000	
SH 52	Harishchandra Mathur Rajasthan Public Administration Institution,Jaipur									
GH 01	Maintenance of Buildings-Committed									
V	P	2700000	0	0	2700000	2700000			2700000	
Total	01	2700000	0	0	2700000	2700000	0	0	2700000	
Total	52	2700000	0	0	2700000	2700000	0	0	2700000	
Total	053	1212446000	0	0	1212446000	1078681120	74995487	208760367	1003685633	
MI 800	Other Expenditure									
SH 90	Payment of Compensation for Guaranteed Delivery of Public Services Act									
GH 01	Payment of Compensation-Committed									
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	80	5640446000	0	0	5640446000	5015119069	67457276	692784207	4947661793	
Total	2059	5640446000	0	0	5640446000	5015119069	67457276	692784207	4947661793	
MH 4055	Capital Outlay on Police									
MI 211	Police Housing									
SH 02	Through the Public Works Department									
GH 90	Construction Works									
V	P	177002000	0	0	177002000	177002000	14971418	14971418	162030582	
Total	90	177002000	0	0	177002000	177002000	14971418	14971418	162030582	
GH 91	Percentage charges for Establishment expenses (2059)									
V	P	14160000	0	0	14160000	14160000	932225	932225	13227775	
Total	91	14160000	0	0	14160000	14160000	932225	932225	13227775	

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		O	S	R	T					
MH	4055	Capital Outlay on Police								
MI	211	Police Housing								
SH	02	Through the Public Works Department								
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	3540000	0	0	3540000	3540000	233057	233057	3306943	6.58
Total	92	3540000	0	0	3540000	3540000	233057	233057	3306943	
GH	93	Percentage charges for Road and Bridges (3054)								
V	P	5310000	0	0	5310000	5310000	349585	349585	4960415	6.58
Total	93	5310000	0	0	5310000	5310000	349585	349585	4960415	
Total	02	200012000	0	0	200012000	200012000	16486285	16486285	183525715	
Total	211	200012000	0	0	200012000	200012000	16486285	16486285	183525715	
Total	4055	200012000	0	0	200012000	200012000	16486285	16486285	183525715	
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Percentage Charges (general area)								
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	183211000	0	0	183211000	177270104	6233387	12174283	171036717	6.64
V	C	60194000	0	0	60194000	60194000	861184	861184	59332816	1.43
Total	91	243405000	0	0	243405000	237464104	7094571	13035467	230369533	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	68700000	0	0	68700000	66472158	2337523	4565365	64134635	6.65
V	C	22572000	0	0	22572000	22572000	322943	322943	22249057	1.43
Total	93	91272000	0	0	91272000	89044158	2660466	4888308	86383692	
Total	01	334677000	0	0	334677000	326508262	9755037	17923775	316753225	
SH	05	Direction								
GH	03	Execution								
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	03	5000000	0	0	5000000	5000000	0	0	5000000	
Total	05	5000000	0	0	5000000	5000000	0	0	5000000	
Total	001	339677000	0	0	339677000	331508262	9755037	17923775	321753225	
MI	051	Construction								
SH	01	General Building (Land Revenue)								
GH	01	Through the Chief Engineer, Public Works Department								
V	P	165612000	0	0	165612000	138107336	2352949	29857613	135754387	18.03
Total	01	165612000	0	0	165612000	138107336	2352949	29857613	135754387	
GH	02	Through the Revenue Board								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	04	Through the Director, Revenue Research and Training Institute								
V	P	773000	0	0	773000	773000			773000	.00

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		O	S	R	T					
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	051	Construction								
SH	01	General Building (Land Revenue)								
GH	04	Through the Director, Revenue Research and Training Institute								
Total	04	773000	0	0	773000	773000	0	0	773000	
Total	01	166386000	0	0	166386000	138881336	2352949	29857613	136528387	
SH	02	General Building (Other Administrative Services-General Administrative building)								
GH	01	Through the Chief Engineer, Public Works Department								
V	P	104815000	0	0	104815000	82888822	7279225	29205403	75609597	27.86
Total	01	104815000	0	0	104815000	82888822	7279225	29205403	75609597	
Total	02	104815000	0	0	104815000	82888822	7279225	29205403	75609597	
SH	03	General Building (Administration of Justice)								
GH	01	New High Court Building, Jodhpur (through the R.S.R.D.C.C.)								
V	P	340000000	0	0	340000000	340000000	37084000	37084000	302916000	10.91
Total	01	340000000	0	0	340000000	340000000	37084000	37084000	302916000	
GH	02	Rajasthan Judicial Academy Building, Jodhpur (through the R.S.R.D.C.C.)								
V	P	500000000	0	0	500000000	500000000			500000000	.00
Total	02	500000000	0	0	500000000	500000000	0	0	500000000	
GH	03	Other Judicial Building								
V	P	749404000	0	0	749404000	749428109	17417426	17393317	732010683	2.32
V	C	504635000	0	0	504635000	504635000	10764804	10764804	493870196	2.13
Total	03	1254039000	0	0	1254039000	1254063109	28182230	28158121	1225880879	
GH	04	Village Court								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
GH	06	Judicial Administration Department								
V	P	88496000	0	0	88496000	81531790	6938223	13902433	74593567	15.71
Total	06	88496000	0	0	88496000	81531790	6938223	13902433	74593567	
Total	03	1732537000	0	0	1732537000	1725596899	72204453	79144554	1653392446	
SH	04	General Building (Jails)								
GH	01	Through the Chief Engineer, Public Works Department								
V	P	114416000	0	0	114416000	108017603	1526131	7924528	106491472	6.93
Total	01	114416000	0	0	114416000	108017603	1526131	7924528	106491472	
Total	04	114416000	0	0	114416000	108017603	1526131	7924528	106491472	
SH	05	General Building (Police Administrative building)								
GH	01	Through the Chief Engineer, Public Works Department								
V	P	347465000	0	0	347465000	347465000	46788515	46788515	300676485	13.47
V	C	221239000	0	0	221239000	221239000			221239000	.00
Total	01	568704000	0	0	568704000	568704000	46788515	46788515	521915485	

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 051	Construction									
SH 05	General Building (Police Administrative building)									
GH 02	Home Guard Department									
V	P	71947000	0	0	71947000	71947000			71947000	.00
Total	02	71947000	0	0	71947000	71947000	0	0	71947000	
Total	05	640651000	0	0	640651000	640651000	46788515	46788515	593862485	
SH 06	General Building (building to be consturded under Police Modernisation Scheme)									
V	P	17699000	0	0	17699000	17701042		-2042	17701042	-.01
V	C	26549000	0	0	26549000	26549000			26549000	.00
Total	06	44248000	0	0	44248000	44250042	0	-2042	44250042	
SH 07	General Building (Co-operative Department)									
GH 01	Through the Chief Engineer, Public Works Department									
V	P	7080000	0	0	7080000	7080000	286000	286000	6794000	4.04
Total	01	7080000	0	0	7080000	7080000	286000	286000	6794000	
GH 02	Through the Registrar, Co-operative Department									
V	P	15840000	0	0	15840000	15840000			15840000	.00
Total	02	15840000	0	0	15840000	15840000	0	0	15840000	
Total	07	22920000	0	0	22920000	22920000	286000	286000	22634000	
SH 08	General Building (Home Prosecution building)									
V	P	21076000	0	0	21076000	21076000	1431458	1431458	19644542	6.79
Total	08	21076000	0	0	21076000	21076000	1431458	1431458	19644542	
SH 13	General Building (Stamps and Registration Department)									
V	P	53097000	0	0	53097000	53097000	3799243	3799243	49297757	7.16
Total	13	53097000	0	0	53097000	53097000	3799243	3799243	49297757	
SH 15	General Building (State Excise)									
V	P	48394000	0	0	48394000	45735561	2428442	5086881	43307119	10.51
Total	15	48394000	0	0	48394000	45735561	2428442	5086881	43307119	
SH 16	General Building (Public Works Department)									
V	P	18236000	0	0	18236000	15164829	1482669	4553840	13682160	24.97
Total	16	18236000	0	0	18236000	15164829	1482669	4553840	13682160	
SH 22	General Building (Commercial Taxes Department)									
V	P	140206000	0	0	140206000	140006629	11227330	11426701	128779299	8.15
Total	22	140206000	0	0	140206000	140006629	11227330	11426701	128779299	
SH 25	General Building (Chief Inspector Factory Boilers)									
V	P	1000	0	0	1000	1000			1000	.00
Total	25	1000	0	0	1000	1000	0	0	1000	
SH 26	General Building (Employment Office)									
V	P	23600000	0	0	23600000	23600000			23600000	.00
V	C	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 051	Construction									
SH 26	General Building (Employment Office)									
Total	26	23601000	0	0	23601000	23601000	0	0	23601000	
SH 27	General Building (Construction of Legislative Assembly building)									
V P		95896000	0	0	95896000	95896000	5792394	5792394	90103606	6.04
Total	27	95896000	0	0	95896000	95896000	5792394	5792394	90103606	
SH 29	General Building (Construction of Transport buildings)									
GH 01	Construction of Building and Driving Track									
V P		25142000	0	0	25142000	24252000	257536	1147536	23994464	4.56
Total	01	25142000	0	0	25142000	24252000	257536	1147536	23994464	
Total	29	25142000	0	0	25142000	24252000	257536	1147536	23994464	
SH 30	General Building (Construction in Raj Bhawan)									
V P		34052000	0	0	34052000	29405865	5759900	10406035	23645965	30.56
Total	30	34052000	0	0	34052000	29405865	5759900	10406035	23645965	
SH 31	General Building (Social Justice and Empowerment Department)									
V P		1000	0	0	1000	1000			1000	.00
Total	31	1000	0	0	1000	1000	0	0	1000	
SH 36	Construction work of Department of Personnel (Secretariat)									
V P		40581000	0	0	40581000	40581000			40581000	.00
Total	36	40581000	0	0	40581000	40581000	0	0	40581000	
SH 38	Construction Works in Local Bodies Department									
V P		5000000	0	0	5000000	5000000			5000000	.00
Total	38	5000000	0	0	5000000	5000000	0	0	5000000	
SH 40	Construction Work in Information Technology and Communication Department									
V P		1000	0	0	1000	1000			1000	.00
Total	40	1000	0	0	1000	1000	0	0	1000	
SH 42	General Building (Director,Treasury and Accounts Department)									
V P		36372000	0	0	36372000	36372000	5103867	5103867	31268133	14.03
Total	42	36372000	0	0	36372000	36372000	5103867	5103867	31268133	
SH 44	General Building (State Information Commission)									
V P		1000	0	0	1000	1000			1000	.00
Total	44	1000	0	0	1000	1000	0	0	1000	
SH 46	General Building (building for Pension Department)									
V P		787000	0	0	787000	787000			787000	.00
Total	46	787000	0	0	787000	787000	0	0	787000	
SH 47	General Building (building for Rajasthan Public Service Commission)									
V P		11490000	0	0	11490000	11490000			11490000	.00
Total	47	11490000	0	0	11490000	11490000	0	0	11490000	
SH 52	General Building (Land Settlement Department)									

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 051	Construction									
SH 52	General Building (Land Settlement Department)									
V	P	3009000	0	0	3009000	3009000	58628	58628	2950372	1.95
Total	52	3009000	0	0	3009000	3009000	58628	58628	2950372	
SH 54	Construction work in Directorate of Gopalan									
V	P	1000	0	0	1000	1000			1000	.00
Total	54	1000	0	0	1000	1000	0	0	1000	
SH 55	General Building(State Forensic Science Laboratory)									
V	P	35530000	0	0	35530000	35530000	1308359	1308359	34221641	3.68
Total	55	35530000	0	0	35530000	35530000	1308359	1308359	34221641	
SH 56	Modernisation of Anti corruption Bureau									
V	P	1058000	0	0	1058000	1058000			1058000	.00
Total	56	1058000	0	0	1058000	1058000	0	0	1058000	
SH 57	Building construction of Rajasthan Subordinate and Ministerial Service Selection Board									
GH 01	Construction of Office building									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	57	1000	0	0	1000	1000	0	0	1000	
SH 58	General Building (Rajasthan State legal service authority)									
GH 01	Construction of office building									
V	P	35398000	0	0	35398000	27900291	118000	7615709	27782291	21.51
Total	01	35398000	0	0	35398000	27900291	118000	7615709	27782291	
Total	58	35398000	0	0	35398000	27900291	118000	7615709	27782291	
SH 59	General Building (For Election department)									
GH 01	Construction works									
V	P	1100000	0	0	1100000	170840		929160	170840	84.47
Total	01	1100000	0	0	1100000	170840	0	929160	170840	
Total	59	1100000	0	0	1100000	170840	0	929160	170840	
SH 60	General Building,Civil Defence Department									
GH 01	Building Construction for Civil Defence Department									
V	P	8850000	0	0	8850000	8850000			8850000	.00
Total	01	8850000	0	0	8850000	8850000	0	0	8850000	
Total	60	8850000	0	0	8850000	8850000	0	0	8850000	
Total	051	3464854000	0	0	3464854000	3382194717	169205099	251864382	3212989618	
MI 052	Machinery and Equipment									
SH 01	Percentage Charges (general area)									
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	45802000	0	0	45802000	44316768	1558348	3043580	42758420	6.65
V	C	15049000	0	0	15049000	15049000	215297	215297	14833703	1.43

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		O	S	R	T					
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	052	Machinery and Equipment								
SH	01	Percentage Charges (general area)								
GH	92	Percentage charges for Tools and Plants (2059)								
Total	92	60851000	0	0	60851000	59365768	1773645	3258877	57592123	
Total	01	60851000	0	0	60851000	59365768	1773645	3258877	57592123	
Total	052	60851000	0	0	60851000	59365768	1773645	3258877	57592123	
MI	190	Investments in Public Sector and Other Undertakings								
SH	01	Real Estate Development and Construction Corporation of Rajasthan Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	80	3865383000	0	0	3865383000	3773069747	180733781	273047034	3592335966	
Total	4059	3865383000	0	0	3865383000	3773069747	180733781	273047034	3592335966	
MH	4070	Capital Outlay on Other Administrative Services								
MI	003	Training								
SH	01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur								
GH	90	Construction Works								
V	P	106195000	0	0	106195000	105638735	21698982	22255247	83939753	20.96
Total	90	106195000	0	0	106195000	105638735	21698982	22255247	83939753	
GH	91	Percentage charges for Establishment expediture (2059)								
V	P	8495000	0	0	8495000	8450498	103919	148421	8346579	1.75
Total	91	8495000	0	0	8495000	8450498	103919	148421	8346579	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	2124000	0	0	2124000	2112875	25980	37105	2086895	1.75
Total	92	2124000	0	0	2124000	2112875	25980	37105	2086895	
GH	93	Percentage charges for Roads and Bridges(3054)								
V	P	3186000	0	0	3186000	3169312	38970	55658	3130342	1.75
Total	93	3186000	0	0	3186000	3169312	38970	55658	3130342	
Total	01	120000000	0	0	120000000	119371420	21867851	22496431	97503569	
Total	003	120000000	0	0	120000000	119371420	21867851	22496431	97503569	
Total	4070	120000000	0	0	120000000	119371420	21867851	22496431	97503569	
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	

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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								
Total	201	1000	0	0	1000	1000	0	0	1000	
MI	202	Secondary Education								
SH	01	Building								
GH	90	Construction Works								
V	P	17699000	0	0	17699000	17699000	1188157	1188157	16510843	6.71
Total	90	17699000	0	0	17699000	17699000	1188157	1188157	16510843	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	1416000	0	0	1416000	1416000	95052	95052	1320948	6.71
Total	91	1416000	0	0	1416000	1416000	95052	95052	1320948	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	354000	0	0	354000	354000	23763	23763	330237	6.71
Total	92	354000	0	0	354000	354000	23763	23763	330237	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	531000	0	0	531000	531000	35646	35646	495354	6.71
Total	93	531000	0	0	531000	531000	35646	35646	495354	
Total	01	20000000	0	0	20000000	20000000	1342618	1342618	18657382	
Total	202	20000000	0	0	20000000	20000000	1342618	1342618	18657382	
MI	203	University and Higher Education								
SH	01	Building								
GH	90	Construction Works								
V	P	133175000	0	0	133175000	1471300	1300145	133003845	171155	99.87
Total	90	133175000	0	0	133175000	1471300	1300145	133003845	171155	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	10654000	0	0	10654000	117701	104015	10640314	13686	99.87
Total	91	10654000	0	0	10654000	117701	104015	10640314	13686	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	2664000	0	0	2664000	29925	26001	2660076	3924	99.85
Total	92	2664000	0	0	2664000	29925	26001	2660076	3924	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	3995000	0	0	3995000	43891	39007	3990116	4884	99.88
Total	93	3995000	0	0	3995000	43891	39007	3990116	4884	
Total	01	150488000	0	0	150488000	1662817	1469168	150294351	193649	
Total	203	150488000	0	0	150488000	1662817	1469168	150294351	193649	
Total	01	170489000	0	0	170489000	21663817	2811786	151636969	18852031	
SM	02	Technical Education								
MI	104	Polytechnics								
SH	01	Building								
GH	90	Construction Works								

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		O	S	R	T					
MH 4202	Capital Outlay on Education, Sports, Art and Culture									
SM 02	Technical Education									
MI 104	Polytechnics									
SH 01	Building									
GH 90	Construction Works									
V	P	4425000	0	0	4425000	4425000		4425000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	90	4426000	0	0	4426000	4426000	0	0	4426000	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	354000	0	0	354000	354000		354000	.00	
Total	91	354000	0	0	354000	354000	0	0	354000	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	88000	0	0	88000	88000		88000	.00	
Total	92	88000	0	0	88000	88000	0	0	88000	
GH 93	Percentage charges for Roads and Bridges(3054)									
V	P	133000	0	0	133000	133000		133000	.00	
Total	93	133000	0	0	133000	133000	0	0	133000	
Total	01	5001000	0	0	5001000	5001000	0	0	5001000	
Total	104	5001000	0	0	5001000	5001000	0	0	5001000	
Total	02	5001000	0	0	5001000	5001000	0	0	5001000	
Total	4202	175490000	0	0	175490000	26664817	2811786	151636969	23853031	
MH 4210	Capital Outlay on Medical and Public Health									
SM 01	Urban Health Services									
MI 110	Hospital and Dispensaries									
SH 01	Ayurvedic (Including Pharmacy)									
GH 90	Construction Works									
V	P	3823000	0	0	3823000	3823000		3823000	.00	
Total	90	3823000	0	0	3823000	3823000	0	0	3823000	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	306000	0	0	306000	306000		306000	.00	
Total	91	306000	0	0	306000	306000	0	0	306000	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	76000	0	0	76000	76000		76000	.00	
Total	92	76000	0	0	76000	76000	0	0	76000	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	115000	0	0	115000	115000		115000	.00	
Total	93	115000	0	0	115000	115000	0	0	115000	
Total	01	4320000	0	0	4320000	4320000	0	0	4320000	
SH 02	Modernisation, Strengthening, Renewal and Upgradation of Department									
GH 90	Construction Works									
V	P	3097000	0	0	3097000	3097000		3097000	.00	

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 01		Urban Health Services								
MI 110		Hospital and Dispensaries								
SH 02		Modernisation, Strengthening, Renewal and Upgradation of Department								
GH 90		Construction Works								
Total	90	3097000	0	0	3097000	3097000	0	0	3097000	
GH 91		Percentage charges for Establishment expenditure (2059)								
V P		248000	0	0	248000	248000			248000	.00
Total	91	248000	0	0	248000	248000	0	0	248000	
GH 92		Percentage charges for Tools and Plants (2059)								
V P		62000	0	0	62000	62000			62000	.00
Total	92	62000	0	0	62000	62000	0	0	62000	
GH 93		Percentage charges for Roads and Bridges (3054)								
V P		93000	0	0	93000	93000			93000	.00
Total	93	93000	0	0	93000	93000	0	0	93000	
Total	02	3500000	0	0	3500000	3500000	0	0	3500000	
SH 05		Allopathy (Directorate Medical and Health Services)								
GH 90		Construction Works								
V P		1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 08		Hospital and Dispensaries - Homeopathy								
GH 90		Construction Works								
V P		4408000	0	0	4408000	4408000			4408000	.00
Total	90	4408000	0	0	4408000	4408000	0	0	4408000	
GH 91		Percentage charges for Establishment expenditure (2059)								
V P		353000	0	0	353000	353000			353000	.00
Total	91	353000	0	0	353000	353000	0	0	353000	
GH 92		Percentage charges for Tools and Plants (2059)								
V P		88000	0	0	88000	88000			88000	.00
Total	92	88000	0	0	88000	88000	0	0	88000	
GH 93		Percentage charges for Roads and Bridges (3054)								
V P		132000	0	0	132000	132000			132000	.00
Total	93	132000	0	0	132000	132000	0	0	132000	
Total	08	4981000	0	0	4981000	4981000	0	0	4981000	
SH 09		Hospital and Dispensaries - Unani								
GH 90		Construction Works								
V P		1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	09	1000	0	0	1000	1000	0	0	1000	
Total	110	12803000	0	0	12803000	12803000	0	0	12803000	

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		O	S	R	T					
MH 4210	Capital Outlay on Medical and Public Health									
SM 01	Urban Health Services									
Total	01	12803000	0	0	12803000	12803000	0	0	12803000	
SM 02	Rural Health Services (Directorate of Medical and Health Services)									
MI 104	Community Health Centres									
SH 01	Building									
GH 90	Construction Works									
V	P	21470000	0	0	21470000	21470000			21470000	.00
Total	90	21470000	0	0	21470000	21470000	0	0	21470000	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	1718000	0	0	1718000	1718000			1718000	.00
Total	91	1718000	0	0	1718000	1718000	0	0	1718000	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	429000	0	0	429000	429000			429000	.00
Total	92	429000	0	0	429000	429000	0	0	429000	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	644000	0	0	644000	644000			644000	.00
Total	93	644000	0	0	644000	644000	0	0	644000	
Total	01	24261000	0	0	24261000	24261000	0	0	24261000	
Total	104	24261000	0	0	24261000	24261000	0	0	24261000	
Total	02	24261000	0	0	24261000	24261000	0	0	24261000	
SM 03	Medical Education.Training and Research									
MI 001	Direction and Administration (Medical Education)									
SH 01	Medical Education-Building									
GH 90	Construction Works									
V	P	42000000	0	0	42000000	42000000			42000000	.00
Total	90	42000000	0	0	42000000	42000000	0	0	42000000	
Total	01	42000000	0	0	42000000	42000000	0	0	42000000	
Total	001	42000000	0	0	42000000	42000000	0	0	42000000	
MI 101	Ayurveda									
SH 01	Medical Education - Building									
GH 90	Construction Works									
V	P	34695000	0	0	34695000	34695000			34695000	.00
Total	90	34695000	0	0	34695000	34695000	0	0	34695000	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	1900000	0	0	1900000	1900000			1900000	.00
Total	91	1900000	0	0	1900000	1900000	0	0	1900000	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	475000	0	0	475000	475000			475000	.00
Total	92	475000	0	0	475000	475000	0	0	475000	
GH 93	Percentage charges for Roads and Bridges (3054)									

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		O	S	R	T					
MH 4210	Capital Outlay on Medical and Public Health									
SM 03	Medical Education.Training and Research									
MI 101	Ayurveda									
SH 01	Medical Education - Building									
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	713000	0	0	713000	713000			713000	.00
Total	93	713000	0	0	713000	713000	0	0	713000	
Total	01	37783000	0	0	37783000	37783000	0	0	37783000	
Total	101	37783000	0	0	37783000	37783000	0	0	37783000	
MI 105	Allopathy									
SH 01	Medical College, Jaipur									
GH 90	Construction Works									
V	P	61947000	0	0	61947000	61188792	8435002	9193210	52753790	14.84
Total	90	61947000	0	0	61947000	61188792	8435002	9193210	52753790	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	4956000	0	0	4956000	4895343	674802	735459	4220541	14.84
Total	91	4956000	0	0	4956000	4895343	674802	735459	4220541	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	1239000	0	0	1239000	1223836	168700	183864	1055136	14.84
Total	92	1239000	0	0	1239000	1223836	168700	183864	1055136	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	1858000	0	0	1858000	1835254	253049	275795	1582205	14.84
Total	93	1858000	0	0	1858000	1835254	253049	275795	1582205	
Total	01	70000000	0	0	70000000	69143225	9531553	10388328	59611672	
SH 02	Medical College, Bikaner									
GH 90	Construction Works									
V	P	14690000	0	0	14690000	14690000			14690000	.00
Total	90	14690000	0	0	14690000	14690000	0	0	14690000	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	1175000	0	0	1175000	1175000			1175000	.00
Total	91	1175000	0	0	1175000	1175000	0	0	1175000	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	294000	0	0	294000	294000			294000	.00
Total	92	294000	0	0	294000	294000	0	0	294000	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	441000	0	0	441000	441000			441000	.00
Total	93	441000	0	0	441000	441000	0	0	441000	
Total	02	16600000	0	0	16600000	16600000	0	0	16600000	
SH 03	Medical College, Udaipur									
GH 90	Construction Works									
V	P	60355000	0	0	60355000	60355000	1543646	1543646	58811354	2.56

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		O	S	R	T					
MH 4210	Capital Outlay on Medical and Public Health									
SM 03	Medical Education.Training and Research									
MI 105	Allopathy									
SH 03	Medical College, Udaipur									
GH 90	Construction Works									
Total	90	60355000	0	0	60355000	60355000	1543646	1543646	58811354	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		4828000	0	0	4828000	4828000	123492	123492	4704508	2.56
Total	91	4828000	0	0	4828000	4828000	123492	123492	4704508	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		1207000	0	0	1207000	1207000	30873	30873	1176127	2.56
Total	92	1207000	0	0	1207000	1207000	30873	30873	1176127	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		1811000	0	0	1811000	1811000	46309	46309	1764691	2.56
Total	93	1811000	0	0	1811000	1811000	46309	46309	1764691	
Total	03	68201000	0	0	68201000	68201000	1744320	1744320	66456680	
SH 04	Medical College, Ajmer									
GH 90	Construction Works									
V P		125360000	0	0	125360000	125360000	3368599	3368599	121991401	2.69
Total	90	125360000	0	0	125360000	125360000	3368599	3368599	121991401	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		10029000	0	0	10029000	10029000	269488	269488	9759512	2.69
Total	91	10029000	0	0	10029000	10029000	269488	269488	9759512	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		2507000	0	0	2507000	2507000	67372	67372	2439628	2.69
Total	92	2507000	0	0	2507000	2507000	67372	67372	2439628	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		3761000	0	0	3761000	3761000	101058	101058	3659942	2.69
Total	93	3761000	0	0	3761000	3761000	101058	101058	3659942	
Total	04	141657000	0	0	141657000	141657000	3806517	3806517	137850483	
SH 05	Medical College, Jodhpur									
GH 90	Construction Works									
V P		75967000	0	0	75967000	75967000	10974534	10974534	64992466	14.45
Total	90	75967000	0	0	75967000	75967000	10974534	10974534	64992466	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		6078000	0	0	6078000	6078000	877961	877961	5200039	14.44
Total	91	6078000	0	0	6078000	6078000	877961	877961	5200039	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		1519000	0	0	1519000	1519000	219490	219490	1299510	14.45
Total	92	1519000	0	0	1519000	1519000	219490	219490	1299510	
GH 93	Percentage charges for Roads and Bridges (3054)									

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		O	S	R	T					
MH 4210	Capital Outlay on Medical and Public Health									
SM 03	Medical Education.Training and Research									
MI 105	Allopathy									
SH 05	Medical College, Jodhpur									
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	2279000	0	0	2279000	2279000	329238	329238	1949762	14.45
Total	93	2279000	0	0	2279000	2279000	329238	329238	1949762	
Total	05	85843000	0	0	85843000	85843000	12401223	12401223	73441777	
SH 06	Medical College, Kota									
GH 90	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 11	New Medical College									
GH 90	Construction Works									
V	P	1917500000	0	0	1917500000	1917500000			1917500000	.00
V	C	2876000000	0	0	2876000000	2876000000			2876000000	.00
Total	90	4793500000	0	0	4793500000	4793500000	0	0	4793500000	
Total	11	4793500000	0	0	4793500000	4793500000	0	0	4793500000	
Total	105	5175802000	0	0	5175802000	5174945225	27483613	28340388	5147461612	
Total	03	5255585000	0	0	5255585000	5254728225	27483613	28340388	5227244612	
Total	4210	5292649000	0	0	5292649000	5291792225	27483613	28340388	5264308612	
MH 4220	Capital Outlay on Information and Publicity									
SM 60	Others									
MI 101	Buildings									
SH 02	Other Works									
GH 90	Construction Works									
V	P	5503000	0	0	5503000	6268000	1846492	1081492	4421508	19.65
Total	90	5503000	0	0	5503000	6268000	1846492	1081492	4421508	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	440000	0	0	440000	440000	147719	147719	292281	33.57
Total	91	440000	0	0	440000	440000	147719	147719	292281	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	110000	0	0	110000	110000	36930	36930	73070	33.57
Total	92	110000	0	0	110000	110000	36930	36930	73070	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	165000	0	0	165000	165000	55395	55395	109605	33.57
Total	93	165000	0	0	165000	165000	55395	55395	109605	
Total	02	6218000	0	0	6218000	6983000	2086536	1321536	4896464	
Total	101	6218000	0	0	6218000	6983000	2086536	1321536	4896464	
Total	60	6218000	0	0	6218000	6983000	2086536	1321536	4896464	

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		O	S	R	T					
MH	4220	Capital Outlay on Information and Publicity								
Total	4220	6218000	0	0	6218000	6983000	2086536	1321536	4896464	
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	03	Welfare of Backward Classes								
MI	277	Education								
SH	01	Construction of hostel buildings								
GH	90	Construction Works								
V	P	17699000	0	0	17699000	17699000			17699000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	90	17700000	0	0	17700000	17700000	0	0	17700000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	1416000	0	0	1416000	1416000			1416000	.00
Total	91	1416000	0	0	1416000	1416000	0	0	1416000	
GH	92	Percentage charges for Tools and Plants(2059)								
V	P	354000	0	0	354000	354000			354000	.00
Total	92	354000	0	0	354000	354000	0	0	354000	
GH	93	Percentage charges for Roads and Bridges(3054)								
V	P	531000	0	0	531000	531000			531000	.00
Total	93	531000	0	0	531000	531000	0	0	531000	
Total	01	20001000	0	0	20001000	20001000	0	0	20001000	
SH	02	Construction of hostel building under NABARD assistance scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	277	20002000	0	0	20002000	20002000	0	0	20002000	
Total	03	20002000	0	0	20002000	20002000	0	0	20002000	
SM	80	General								
MI	800	Other expenditure								
SH	03	Construction of District level Administrative building								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	80	1000	0	0	1000	1000	0	0	1000	
Total	4225	20003000	0	0	20003000	20003000	0	0	20003000	
MH	4235	Capital Outlay on Social Security and Welfare								
SM	02	Social Welfare								
MI	102	Child Welfare								
SH	01	Building								
GH	90	Construction Works								

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		O	S	R	T					
MH 4235		Capital Outlay on Social Security and Welfare								
SM 02		Social Welfare								
MI 102		Child Welfare								
SH 01		Building								
GH 90		Construction Works								
V	P	6460000	0	0	6460000	6460000		6460000	.00	
V	C	4779000	0	0	4779000	4779000		4779000	.00	
Total	90	11239000	0	0	11239000	11239000	0	0	11239000	
GH 91		Percentage charges for Establishment expenditure								
V	P	517000	0	0	517000	517000		517000	.00	
V	C	382000	0	0	382000	382000		382000	.00	
Total	91	899000	0	0	899000	899000	0	0	899000	
GH 92		Percentage charges for Tools and Plant								
V	P	129000	0	0	129000	129000		129000	.00	
V	C	96000	0	0	96000	96000		96000	.00	
Total	92	225000	0	0	225000	225000	0	0	225000	
GH 93		Percentage charges for Roads and Bridges								
V	P	194000	0	0	194000	194000		194000	.00	
V	C	143000	0	0	143000	143000		143000	.00	
Total	93	337000	0	0	337000	337000	0	0	337000	
Total	01	12700000	0	0	12700000	12700000	0	0	12700000	
Total	102	12700000	0	0	12700000	12700000	0	0	12700000	
MI 800		Other Expenditure								
SH 01		Construction of residential schools for children of persons working in beggering and other unwanted works								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000		1000	.00	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02		Construction of residential schools for children of Rebarry and other Migratory Communities								
GH 90		Construction Works								
V	P	23600000	0	0	23600000	23600000	4220868	4220868	19379132	
Total	90	23600000	0	0	23600000	23600000	4220868	4220868	19379132	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	1888000	0	0	1888000	1888000	337670	337670	1550330	
Total	91	1888000	0	0	1888000	1888000	337670	337670	1550330	
GH 92		Percentage charges for Tools and Plants(2059)								
V	P	472000	0	0	472000	472000	84417	84417	387583	
Total	92	472000	0	0	472000	472000	84417	84417	387583	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	708000	0	0	708000	708000	126626	126626	581374	

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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 93	Percentage charges for Roads and Bridges (3054)									
Total	93	708000	0	0	708000	708000	126626	126626	581374	
Total	02	26668000	0	0	26668000	26668000	4769581	4769581	21898419	
Total	800	26669000	0	0	26669000	26669000	4769581	4769581	21899419	
Total	02	39369000	0	0	39369000	39369000	4769581	4769581	34599419	
SM 60	Other Social Security and Welfare Programme									
MI 800	Other expenditure									
SH 01	Board of Sailors, Soldiers and Airmen									
GH 01	Construction of building of Hostels and Rehabilitation Centres for war widows									
V	P	1024000	0	0	1024000	1024000			1024000	.00
Total	01	1024000	0	0	1024000	1024000	0	0	1024000	
GH 02	Construction of Soldiers Rest House									
V	P	13001000	0	0	13001000	10783835	1186911	3404076	9596924	26.18
Total	02	13001000	0	0	13001000	10783835	1186911	3404076	9596924	
GH 04	Construction of Martyr Monuments									
V	P	6000000	0	0	6000000	6000000			6000000	.00
Total	04	6000000	0	0	6000000	6000000	0	0	6000000	
Total	01	20025000	0	0	20025000	17807835	1186911	3404076	16620924	
SH 04	Consdruction of Building and Strengthening for State Insurance and Provident fund Department									
GH 90	Construction Works									
V	P	16201000	0	0	16201000	16201000	2151867	2151867	14049133	13.28
Total	90	16201000	0	0	16201000	16201000	2151867	2151867	14049133	
Total	04	16201000	0	0	16201000	16201000	2151867	2151867	14049133	
Total	800	36226000	0	0	36226000	34008835	3338778	5555943	30670057	
Total	60	36226000	0	0	36226000	34008835	3338778	5555943	30670057	
Total	4235	75595000	0	0	75595000	73377835	8108359	10325524	65269476	
MH 4250	Capital Outlay on other Social Services									
MI 201	Labour									
SH 01	Head Office									
GH 90	Construction Works									
V	P	764000	0	0	764000	764000	129907	129907	634093	17.00
Total	90	764000	0	0	764000	764000	129907	129907	634093	
GH 91	Percentage charges for Establishment expenditure(2059)									
V	P	61000	0	0	61000	61000	10393	10393	50607	17.04
Total	91	61000	0	0	61000	61000	10393	10393	50607	
GH 92	Percentage charges for Tools and Plants(2059)									

Month & Year of Account		7 2020								
Grant Number		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4250	Capital Outlay on other Social Services								
MI	201	Labour								
SH	01	Head Office								
GH	92	Percentage charges for Tools and Plants(2059)								
V	P	15000	0	0	15000	15000	2598	2598	12402	17.32
Total	92	15000	0	0	15000	15000	2598	2598	12402	
GH	93	Percentage charges for Roads and Bridges(3054)								
V	P	23000	0	0	23000	23000	3897	3897	19103	16.94
Total	93	23000	0	0	23000	23000	3897	3897	19103	
Total	01	863000	0	0	863000	863000	146795	146795	716205	
SH	02	Divisional and District Office								
GH	90	Construction works								
V	P	2278000	0	0	2278000	2278000			2278000	.00
Total	90	2278000	0	0	2278000	2278000	0	0	2278000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	182000	0	0	182000	182000			182000	.00
Total	91	182000	0	0	182000	182000	0	0	182000	
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	46000	0	0	46000	46000			46000	.00
Total	92	46000	0	0	46000	46000	0	0	46000	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	68000	0	0	68000	68000			68000	.00
Total	93	68000	0	0	68000	68000	0	0	68000	
Total	02	2574000	0	0	2574000	2574000	0	0	2574000	
Total	201	3437000	0	0	3437000	3437000	146795	146795	3290205	
MI	203	Employment								
SH	02	Training								
GH	90	Construction Works								
V	P	467717000	0	0	467717000	280039565	143003660	330681095	137035905	70.70
Total	90	467717000	0	0	467717000	280039565	143003660	330681095	137035905	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	37417000	0	0	37417000	29183610	2320293	10553683	26863317	28.21
Total	91	37417000	0	0	37417000	29183610	2320293	10553683	26863317	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	9354000	0	0	9354000	7295647	580074	2638427	6715573	28.21
Total	92	9354000	0	0	9354000	7295647	580074	2638427	6715573	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	14032000	0	0	14032000	10944475	870110	3957635	10074365	28.20
Total	93	14032000	0	0	14032000	10944475	870110	3957635	10074365	
Total	02	528520000	0	0	528520000	327463297	146774137	347830840	180689160	
SH	08	Vocational Training Improvement Project (under World Bank assistance)								

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Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4250		Capital Outlay on other Social Services								
MI 203		Employment								
SH 08		Vocational Training Improvement Project (under World Bank assistance)								
GH 90		Construction Works								
V	P	4000	0	0	4000	4000			4000	.00
Total	90	4000	0	0	4000	4000	0	0	4000	
Total	08	4000	0	0	4000	4000	0	0	4000	
SH 09		Building construction of I.T.I. in minorities majority areas								
GH 90		Construction Works								
V	P	26549000	0	0	26549000	8648895	1058810	18958915	7590085	71.41
Total	90	26549000	0	0	26549000	8648895	1058810	18958915	7590085	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	2124000	0	0	2124000	1391192	84704	817512	1306488	38.49
Total	91	2124000	0	0	2124000	1391192	84704	817512	1306488	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	531000	0	0	531000	347798	21176	204378	326622	38.49
Total	92	531000	0	0	531000	347798	21176	204378	326622	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	796000	0	0	796000	521197	31765	306568	489432	38.51
Total	93	796000	0	0	796000	521197	31765	306568	489432	
Total	09	30000000	0	0	30000000	10909082	1196455	20287373	9712627	
SH 11		Establishment of Model I.T.I.								
GH 90		Construction Works								
V	C	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
SH 13		Establishment of Tourism Training for Excellency Centres								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	13	1000	0	0	1000	1000	0	0	1000	
Total	203	558526000	0	0	558526000	338378379	147970592	368118213	190407787	
Total	4250	561963000	0	0	561963000	341815379	148117387	368265008	193697992	
MH 4515		Capital Outlay on Other Rural Development Programmes								
MI 102		Community Development								
SH 01		Through the Chief Engineer, Public Works Department - (Building)								
GH 02		Extension and Furnishing of Head Office Building								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	102	1000	0	0	1000	1000	0	0	1000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4515	Capital Outlay on Other Rural Development Programmes								
Total	4515	1000	0	0	1000	1000	0	0	1000	
MH	4700	Capital Outlay on Major Irrigation								
SM	80	General								
MI	003	Training								
SH	02	Subordinate Engineer Training Institute								
GH	01	Through the Water Resources Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	003	1000	0	0	1000	1000	0	0	1000	
Total	80	1000	0	0	1000	1000	0	0	1000	
Total	4700	1000	0	0	1000	1000	0	0	1000	
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	004	Research and Development								
SH	06	Khanij Bhawan								
GH	90	Construction Works								
V	P	8850000	0	0	8850000	8850000			8850000	.00
Total	90	8850000	0	0	8850000	8850000	0	0	8850000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	708000	0	0	708000	708000			708000	.00
Total	91	708000	0	0	708000	708000	0	0	708000	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	177000	0	0	177000	177000			177000	.00
Total	92	177000	0	0	177000	177000	0	0	177000	
GH	93	Percentage charges for Roads and Bridges (2059)								
V	P	265000	0	0	265000	265000			265000	.00
Total	93	265000	0	0	265000	265000	0	0	265000	
Total	06	10000000	0	0	10000000	10000000	0	0	10000000	
Total	004	10000000	0	0	10000000	10000000	0	0	10000000	
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	4853	10000000	0	0	10000000	10000000	0	0	10000000	
MH	5475	Capital Outlay on Other General Economic Services								
MI	800	Other expenditure								
SH	14	India Strengthening Statistical Project								
GH	90	Construction Works								
V	P	8850000	0	0	8850000	8850000			8850000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	90	8851000	0	0	8851000	8851000	0	0	8851000	
GH	91	Percentage charges for Establishment expenditure (2059)								

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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 5475	Capital Outlay on Other General Economic Services									
MI 800	Other expenditure									
SH 14	India Strengthening Statistical Project									
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		708000	0	0	708000	708000		708000		.00
Total	91	708000	0	0	708000	708000	0	0	708000	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		177000	0	0	177000	177000		177000		.00
Total	92	177000	0	0	177000	177000	0	0	177000	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		265000	0	0	265000	265000		265000		.00
Total	93	265000	0	0	265000	265000	0	0	265000	
Total	14	10001000	0	0	10001000	10001000	0	0	10001000	
Total	800	10001000	0	0	10001000	10001000	0	0	10001000	
Total	5475	10001000	0	0	10001000	10001000	0	0	10001000	
Total	019	15977762000	0	0	15977762000	14888211492	475152874	1564703382	14413058618	
Month & Year of Account		7 2020								
Grant Number:		020 HOUSING								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2216	Housing									
SM 02	Urban Housing									
MI 001	Direction and Administration									
SH 01	Low Income Group Housing Scheme - Committed									
V P		1000	0	0	1000	1000		1000		.00
C P		1000	0	0	1000	1000		1000		.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	001	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
SM 05	General Pool Accommodation									
MI 053	Maintenance and Repairs									
SH 01	Public Works Department (General Expenditure)									
GH 01	Work charged establishment - Committed									
V P		160505000	0	0	160505000	124506122	10734353	46733231	113771769	29.12
Total	01	160505000	0	0	160505000	124506122	10734353	46733231	113771769	
GH 05	For Raj Bhawan, Ministers and Judges (High Court) Bungalows - Committed									
V P		35000000	0	0	35000000	17414858	6752381	24337523	10662477	69.54

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Grant Number		020 HOUSING								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2216	Housing									
SM 05	General Pool Accommodation									
MI 053	Maintenance and Repairs									
SH 01	Public Works Department (General Expenditure)									
GH 05	For Raj Bhawan, Ministers and Judges (High Court) Bungalows - Committed									
Total	05	35000000	0	0	35000000	17414858	6752381	24337523	10662477	
GH 07	For Type V or VI and equaling and other accommodations - Committed									
V	P	60000000	0	0	60000000	51002731	5070416	14067685	45932315	23.45
Total	07	60000000	0	0	60000000	51002731	5070416	14067685	45932315	
GH 08	For type I and II and equaling accommodations - Committed									
V	P	50000000	0	0	50000000	34669066	13685507	29016441	20983559	58.03
Total	08	50000000	0	0	50000000	34669066	13685507	29016441	20983559	
GH 09	For type III and IV and equaling accommodations - Committed									
V	P	65000000	0	0	65000000	53958122	6647402	17689280	47310720	27.21
Total	09	65000000	0	0	65000000	53958122	6647402	17689280	47310720	
GH 11	Proportionate expenditure relating to establishment of Major Head 2059 - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
GH 12	Proportionate expenditure relating to Tools and Plants of Major Head 2059 - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
Total	01	370507000	0	0	370507000	281552899	42890059	131844160	238662840	
SH 02	Judicial Department									
GH 02	Other maintenance expenditure - Committed									
V	P	75000000	0	0	75000000	67869794	4290864	11421070	63578930	15.23
Total	02	75000000	0	0	75000000	67869794	4290864	11421070	63578930	
Total	02	75000000	0	0	75000000	67869794	4290864	11421070	63578930	
SH 03	Parliamentary Affairs Department									
GH 02	Other maintenance - Committed									
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
Total	03	10000000	0	0	10000000	10000000	0	0	10000000	
SH 05	Colonisation Department									
GH 02	Other maintenance - Committed									
V	P	3000000	0	0	3000000	3000000			3000000	.00
Total	02	3000000	0	0	3000000	3000000	0	0	3000000	
Total	05	3000000	0	0	3000000	3000000	0	0	3000000	
SH 06	Residential building of Legislative Assembly - Committed									
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	06	1000000	0	0	1000000	1000000	0	0	1000000	
SH 07	Residential building of Revenue Department - Committed									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2216	Housing									
SM 05	General Pool Accommodation									
MI 053	Maintenance and Repairs									
SH 07	Residential building of Revenue Department - Committed									
V	P	15000000	0	0	15000000	15000000		15000000		.00
Total	07	15000000	0	0	15000000	15000000	0	15000000	0	
SH 08	Residential building of Police Department - Committed									
V	P	250000000	0	0	250000000	243771757	22927540	29155783	220844217	11.66
Total	08	250000000	0	0	250000000	243771757	22927540	29155783	220844217	
Total	053	724507000	0	0	724507000	622194450	70108463	172421013	552085987	
MI 800	Other expenditure									
SH 02	Equipment									
GH 01	Public Works Department (General Expenditure) - Committed									
V	P	21026000	0	0	21026000	18031548	1733055	4727507	16298493	22.48
Total	01	21026000	0	0	21026000	18031548	1733055	4727507	16298493	
Total	02	21026000	0	0	21026000	18031548	1733055	4727507	16298493	
Total	800	21026000	0	0	21026000	18031548	1733055	4727507	16298493	
Total	05	745533000	0	0	745533000	640225998	71841518	177148520	568384480	
Total	2216	745535000	0	0	745535000	640227998	71841518	177148520	568386480	
MH 4216	Capital Outlay on Housing									
SM 01	Government Residential Buildings									
MI 106	General Pool Accommodation									
SH 01	General Residential Buildings									
GH 90	Construction Works (through the Chief Engineer, Public Works Department)									
V	P	61947000	0	0	61947000	50577854	6684435	18053581	43893419	29.14
Total	90	61947000	0	0	61947000	50577854	6684435	18053581	43893419	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	4956000	0	0	4956000	4046468	534754	1444286	3511714	29.14
Total	91	4956000	0	0	4956000	4046468	534754	1444286	3511714	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	1239000	0	0	1239000	1011617	133690	361073	877927	29.14
Total	92	1239000	0	0	1239000	1011617	133690	361073	877927	
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	1858000	0	0	1858000	1516926	200532	541606	1316394	29.15
Total	93	1858000	0	0	1858000	1516926	200532	541606	1316394	
Total	01	70000000	0	0	70000000	57152865	7553411	20400546	49599454	
Total	106	70000000	0	0	70000000	57152865	7553411	20400546	49599454	
MI 700	Other Housing									
SH 01	General Residential Buildings (Judicial Housing)									
GH 90	Construction Works (through the Chief Engineer, Public Works Department)									
V	P	212389000	0	0	212389000	212389000	7665609	7665609	204723391	3.61

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Grant Number		020 HOUSING								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4216		Capital Outlay on Housing								
SM 01		Government Residential Buildings								
MI 700		Other Housing								
SH 01		General Residential Buildings (Judicial Housing)								
GH 90		Construction Works (through the Chief Engineer, Public Works Department)								
V	C	318584000	0	0	318584000	318584000	11779226	11779226	306804774	3.70
Total	90	530973000	0	0	530973000	530973000	19444835	19444835	511528165	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	16991000	0	0	16991000	16991000	712409	712409	16278591	4.19
V	C	25486000	0	0	25486000	25486000	1019159	1019159	24466841	4.00
Total	91	42477000	0	0	42477000	42477000	1731568	1731568	40745432	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	4248000	0	0	4248000	4248000	178104	178104	4069896	4.19
V	C	6372000	0	0	6372000	6372000	254791	254791	6117209	4.00
Total	92	10620000	0	0	10620000	10620000	432895	432895	10187105	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	6372000	0	0	6372000	6372000	267153	267153	6104847	4.19
V	C	9558000	0	0	9558000	9558000	382185	382185	9175815	4.00
Total	93	15930000	0	0	15930000	15930000	649338	649338	15280662	
Total	01	600000000	0	0	600000000	600000000	22258636	22258636	577741364	
SH 02		General Residential buildings (Legislative Assembly Pool Accomodation)								
GH 90		Construction Works (Through the Cheif Engineer, Public Works Department)								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03		General Residential Building (for Revenue Department)								
GH 90		Construction Works								
V	P	44248000	0	0	44248000	44263146	5371651	5356505	38891495	12.11
Total	90	44248000	0	0	44248000	44263146	5371651	5356505	38891495	
GH 91		Percentage charges for Establishment expenditure (2055)								
V	P	3540000	0	0	3540000	3540000	467781	467781	3072219	13.21
Total	91	3540000	0	0	3540000	3540000	467781	467781	3072219	
GH 92		Percentage charges for Tools and Plants (2055)								
V	P	885000	0	0	885000	885000	116944	116944	768056	13.21
Total	92	885000	0	0	885000	885000	116944	116944	768056	
GH 93		Percentage charges for Roads and Bridges(3054)								
V	P	1327000	0	0	1327000	1327000	175417	175417	1151583	13.22
Total	93	1327000	0	0	1327000	1327000	175417	175417	1151583	
Total	03	50000000	0	0	50000000	50015146	6131793	6116647	43883353	
SH 08		Banglow of Chief Minister and Minister								
GH 90		Construction Works-Scheme								

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Grant Number		020 HOUSING								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4216	Capital Outlay on Housing									
SM 01	Government Residential Buildings									
MI 700	Other Housing									
SH 08	Banglow of Chief Minister and Minister									
GH 90	Construction Works-Scheme									
V	P	17699000	0	0	17699000	13847294	38980	3890686	13808314	21.98
Total	90	17699000	0	0	17699000	13847294	38980	3890686	13808314	
GH 91	Percentage charges for Establishment expenditure (2059) Scheme									
V	P	1416000	0	0	1416000	1101080	3119	318039	1097961	22.46
Total	91	1416000	0	0	1416000	1101080	3119	318039	1097961	
GH 92	Percentage charges for Tools and Plants (2059) Scheme									
V	P	354000	0	0	354000	275268	779	79511	274489	22.46
Total	92	354000	0	0	354000	275268	779	79511	274489	
GH 93	Percentage charges for Roads and Bridges(3054) Scheme									
V	P	531000	0	0	531000	412903	1169	119266	411734	22.46
Total	93	531000	0	0	531000	412903	1169	119266	411734	
Total	08	20000000	0	0	20000000	15636545	44047	4407502	15592498	
SH 09	Type V and VI and other Residence									
GH 90	Construction Works - Scheme									
V	P	13274000	0	0	13274000	12769988	1485244	1989256	11284744	14.99
Total	90	13274000	0	0	13274000	12769988	1485244	1989256	11284744	
GH 91	Percentage charges for Establishment expenditure (2059) Scheme									
V	P	1063000	0	0	1063000	1022679	118824	159145	903855	14.97
Total	91	1063000	0	0	1063000	1022679	118824	159145	903855	
GH 92	Percentage charges for Tools and Plants (2059) - Scheme									
V	P	265000	0	0	265000	254920	29703	39783	225217	15.01
Total	92	265000	0	0	265000	254920	29703	39783	225217	
GH 93	Percentage charges for Roads and Bridges(3054) Scheme									
V	P	398000	0	0	398000	382879	44558	59679	338321	14.99
Total	93	398000	0	0	398000	382879	44558	59679	338321	
Total	09	15000000	0	0	15000000	14430466	1678329	2247863	12752137	
SH 10	Type I and II residence									
GH 90	Construction Works-Scheme									
V	P	13274000	0	0	13274000	11075581	1468305	3666724	9607276	27.62
Total	90	13274000	0	0	13274000	11075581	1468305	3666724	9607276	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	1063000	0	0	1063000	887126	117464	293338	769662	27.60
Total	91	1063000	0	0	1063000	887126	117464	293338	769662	
GH 92	Percentage charges for Tools and Plants (2059) Scheme									
V	P	265000	0	0	265000	221031	29367	73336	191664	27.67
Total	92	265000	0	0	265000	221031	29367	73336	191664	

Month & Year of Account		7 2020								
Grant Number:		020 HOUSING								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4216	Capital Outlay on Housing									
SM 01	Government Residential Buildings									
MI 700	Other Housing									
SH 10	Type I and II residence									
GH 93	Percentage charges for Roads and Bridges (3054) Scheme									
V P		398000	0	0	398000	332050	44049	109999	288001	27.64
Total	93	398000	0	0	398000	332050	44049	109999	288001	
Total	10	15000000	0	0	15000000	12515788	1659185	4143397	10856603	
SH 11	Type III and IV residence									
GH 90	Construction Works-Scheme									
V P		22124000	0	0	22124000	21502395	1570224	2191829	19932171	9.91
Total	90	22124000	0	0	22124000	21502395	1570224	2191829	19932171	
GH 91	Percentage charges for Establishment expenditure (2059) Scheme									
V P		1770000	0	0	1770000	1709757	125613	185856	1584144	10.50
Total	91	1770000	0	0	1770000	1709757	125613	185856	1584144	
GH 92	Percentage charges for Tools and Plants (2059) Scheme									
V P		442000	0	0	442000	426940	31407	46467	395533	10.51
Total	92	442000	0	0	442000	426940	31407	46467	395533	
GH 93	Percentage charges for Roads and Bridges(3054) Scheme									
V P		664000	0	0	664000	641409	47109	69700	594300	10.50
Total	93	664000	0	0	664000	641409	47109	69700	594300	
Total	11	25000000	0	0	25000000	24280501	1774353	2493852	22506148	
Total	700	725001000	0	0	725001000	716879446	33546343	41667897	683333103	
Total	01	795001000	0	0	795001000	774032311	41099754	62068443	732932557	
Total	4216	795001000	0	0	795001000	774032311	41099754	62068443	732932557	
Total	020	1540536000	0	0	1540536000	1414260309	112941272	239216963	1301319037	
Month & Year of Account		7 2020								
Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3054	Roads and Bridges									
SM 02	Strategic and Border Roads									
MI 337	Road Works									
SH 01	Through the Border Road Development Board (100% Central)									
GH 02	Maintenance and Restoration									
V C		1734900000	0	0	1734900000	1734900000			1734900000	.00
Total	02	1734900000	0	0	1734900000	1734900000	0	0	1734900000	

Month & Year of Account		7 2020								
Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	02	Strategic and Border Roads								
MI	337	Road Works								
SH	01	Through the Border Road Development Board (100% Central)								
Total	01	1734900000	0	0	1734900000	1734900000	0	0	1734900000	
Total	337	1734900000	0	0	1734900000	1734900000	0	0	1734900000	
Total	02	1734900000	0	0	1734900000	1734900000	0	0	1734900000	
SM	03	State Highways								
MI	337	Road Works								
SH	01	Maintenance and Restoration								
GH	01	Maintenance of Roads - Committed								
V	P	1331950000	0	0	1331950000	1157631510	126165264	300483754	1031466246	22.56
C	P	1000000	0	0	1000000	1000000	4565581	4565581	-3565581	456.56
Total	01	1332950000	0	0	1332950000	1158631510	130730845	305049335	1027900665	
GH	03	Percentage charges transferred on Construction Works to be done under various Capital Heads - Committed								
V	P					109830437	-95476667	-205307104	205307104	.00
Total	03	0	0	0	0	109830437	-95476667	-205307104	205307104	
Total	01	1332950000	0	0	1332950000	1268461947	35254178	99742231	1233207769	
SH	02	Maintenance and Restoration (National Highways)								
GH	01	Maintenance of Roads - Committed								
V	P	4000	0	0	4000	4000			4000	.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	02	4000	0	0	4000	4000	0	0	4000	
SH	03	Private Co-partnership project financed by Asian Development Bank								
GH	01	Additional operational cost								
V	P	3760000	0	0	3760000	3760000	1060768	1060768	2699232	28.21
Total	01	3760000	0	0	3760000	3760000	1060768	1060768	2699232	
GH	02	Modernisation								
V	P	5200000	0	0	5200000	4829990	100900	470910	4729090	9.06
Total	02	5200000	0	0	5200000	4829990	100900	470910	4729090	
Total	03	8960000	0	0	8960000	8589990	1161668	1531678	7428322	
SH	04	Private Co-partnership project financed by World Bank								
GH	01	Additional operational cost								
V	P	5600000	0	0	5600000	5600000	1178035	1178035	4421965	21.04
Total	01	5600000	0	0	5600000	5600000	1178035	1178035	4421965	
GH	02	Modernisation								
V	P	21200000	0	0	21200000	21200000			21200000	.00
Total	02	21200000	0	0	21200000	21200000	0	0	21200000	
Total	04	26800000	0	0	26800000	26800000	1178035	1178035	25621965	
Total	337	1368714000	0	0	1368714000	1303855937	37593881	102451944	1266262056	

Month & Year of Account		7 2020								
Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3054	Roads and Bridges									
SM 03	State Highways									
Total	03	1368714000	0	0	1368714000	1303855937	37593881	102451944	1266262056	
SM 04	District and Other Roads									
MI 800	Other expenditure									
SH 01	Maintenance and Restoration of District Roads									
GH 01	District Roads - Committed									
V P		770750000	0	0	770750000	688169279	69737583	152318304	618431696	19.76
Total	01	770750000	0	0	770750000	688169279	69737583	152318304	618431696	
GH 03	Expenditure on Tour of the Very Important Person's - Committed									
V P		30000000	0	0	30000000	29770571	212537	441966	29558034	1.47
Total	03	30000000	0	0	30000000	29770571	212537	441966	29558034	
Total	01	800750000	0	0	800750000	717939850	69950120	152760270	647989730	
SH 02	Rural Roads									
GH 01	Repairs of Rural Roads - Committed									
V P		2719740000	0	0	2719740000	2642433154	267694968	345001814	2374738186	12.69
Total	01	2719740000	0	0	2719740000	2642433154	267694968	345001814	2374738186	
GH 04	Rajasthan Road Sector Modernisation Project financed by World Bank (additional operational cost)									
V P		231000	0	0	231000	231000	40069	40069	190931	17.35
Total	04	231000	0	0	231000	231000	40069	40069	190931	
GH 05	Rajasthan Road Sector Modernisation Project financed by World Bank (Modernisation)									
V P		62669000	0	0	62669000	62669000			62669000	.00
Total	05	62669000	0	0	62669000	62669000	0	0	62669000	
GH 06	Roads financed from Pradhan Mantri Gram Sadak Yojana									
V P		40000000	0	0	40000000	40000000	13116000	13116000	26884000	32.79
V C		60000000	0	0	60000000	60000000	19674000	19674000	40326000	32.79
Total	06	100000000	0	0	100000000	100000000	32790000	32790000	67210000	
Total	02	2882640000	0	0	2882640000	2805333154	300525037	377831883	2504808117	
SH 06	Maintenance and Restoration of Metropolitan Roads - committed									
V P		135321000	0	0	135321000	120727072	11533974	26127902	109193098	19.31
Total	06	135321000	0	0	135321000	120727072	11533974	26127902	109193098	
Total	800	3818711000	0	0	3818711000	3644000076	382009131	556720055	3261990945	
Total	04	3818711000	0	0	3818711000	3644000076	382009131	556720055	3261990945	
SM 80	General									
MI 001	Direction and Administration									
SH 01	Proportionate expenditure exhibited under M.H. 2059-Public Works									
GH 01	Establishment - Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		7 2020								
Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	80	General								
MI	001	Direction and Administration								
Total	001	1000	0	0	1000	1000	0	0	1000	
MI	052	Machinery and Equipment								
SH	01	Proportionate expenditure exhibited under M.H. 2059- Public Works								
GH	01	Plant and equipments - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	052	1000	0	0	1000	1000	0	0	1000	
MI	107	Railway Safety Works								
SH	01	Maintenance and Restoration - Committed								
V	P	10000000	0	0	10000000	10000000	3675682	3675682	6324318	36.76
Total	01	10000000	0	0	10000000	10000000	3675682	3675682	6324318	
Total	107	10000000	0	0	10000000	10000000	3675682	3675682	6324318	
MI	797	Transfer to/from Reserve Fund/Deposit Account								
SH	02	Transfer to State Road Development Fund								
V	P	14000000000	0	0	14000000000	14000000000			14000000000	.00
Total	02	14000000000	0	0	14000000000	14000000000	0	0	14000000000	
SH	03	Transfer to Central Road Fund (100% Central)								
V	C	6500000000	0	0	6500000000	6500000000			6500000000	.00
Total	03	6500000000	0	0	6500000000	6500000000	0	0	6500000000	
Total	797	20500000000	0	0	20500000000	20500000000	0	0	20500000000	
MI	800	Other expenditure								
SH	01	Indian Road Congress and other equivalent Institutions - Committed								
V	P	1000000	0	0	1000000	1000000	375000	375000	625000	37.50
Total	01	1000000	0	0	1000000	1000000	375000	375000	625000	
SH	03	Grants to Indian Standard Institute - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Repairs of Road cut - Committed								
V	P	20000000	0	0	20000000	20000000	820015	820015	19179985	4.10
Total	04	20000000	0	0	20000000	20000000	820015	820015	19179985	
SH	90	Payment of Compensation under Guaranteed Delivery of Public Services Act								
GH	01	Payment of Compensation - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	21002000	0	0	21002000	21002000	1195015	1195015	19806985	
Total	80	20531004000	0	0	20531004000	20531004000	4870697	4870697	20526133303	

Month & Year of Account		7 2020								
Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
Total	3054	27453329000	0	0	27453329000	27213760013	424473709	664042696	26789286304	
MH	4851	Capital Outlay on Village and Small Industries								
MI	200	Other Village Industries								
SH	03	Road construction in salt areas								
GH	90	Construction Works								
V	P	8850000	0	0	8850000	8850000			8850000	.00
Total	90	8850000	0	0	8850000	8850000	0	0	8850000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	708000	0	0	708000	708000			708000	.00
Total	91	708000	0	0	708000	708000	0	0	708000	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	177000	0	0	177000	177000			177000	.00
Total	92	177000	0	0	177000	177000	0	0	177000	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	265000	0	0	265000	265000			265000	.00
Total	93	265000	0	0	265000	265000	0	0	265000	
Total	03	10000000	0	0	10000000	10000000	0	0	10000000	
Total	200	10000000	0	0	10000000	10000000	0	0	10000000	
Total	4851	10000000	0	0	10000000	10000000	0	0	10000000	
MH	5054	Capital Outlay on Roads and Bridges								
SM	02	Strategic and Border Roads								
MI	337	Road Works								
SH	03	Through the Border Road Development Board								
V	C	420000000	0	0	420000000	420000000			420000000	.00
Total	03	420000000	0	0	420000000	420000000	0	0	420000000	
Total	337	420000000	0	0	420000000	420000000	0	0	420000000	
Total	02	420000000	0	0	420000000	420000000	0	0	420000000	
SM	03	State Highways								
MI	337	Road Works								
SH	01	Construction								
V	P	911814000	0	0	911814000	911814000	220565132	220565132	691248868	24.19
Total	01	911814000	0	0	911814000	911814000	220565132	220565132	691248868	
SH	03	Payment of Land Acquisition								
V	P	30394000	0	0	30394000	30394000	1015214	1015214	29378786	3.34
Total	03	30394000	0	0	30394000	30394000	1015214	1015214	29378786	
SH	04	Provision for renovation and modernisation of roads								
V	P	607876000	0	0	607876000	502490884	105896224	211281340	396594660	34.76
Total	04	607876000	0	0	607876000	502490884	105896224	211281340	396594660	
SH	05	Roads financed by Central Road Fund								
V	C	4464850000	0	0	4464850000	4119791164	45182821	390241657	4074608343	8.74

Month & Year of Account		7 2020								
Grant Number		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	337	Road Works								
SH	05	Roads financed by Central Road Fund								
Total	05	4464850000	0	0	4464850000	4119791164	45182821	390241657	4074608343	
SH	07	Roads financed by State Road Development Fund								
GH	90	Construction Works								
V	P	2005991000	0	0	2005991000	1764946745	337774620	578818875	1427172125	28.85
Total	90	2005991000	0	0	2005991000	1764946745	337774620	578818875	1427172125	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	160479000	0	0	160479000	150718992	20639479	30399487	130079513	18.94
Total	91	160479000	0	0	160479000	150718992	20639479	30399487	130079513	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	40120000	0	0	40120000	37679997	5159875	7599878	32520122	18.94
Total	92	40120000	0	0	40120000	37679997	5159875	7599878	32520122	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	60180000	0	0	60180000	56519991	7739806	11399815	48780185	18.94
Total	93	60180000	0	0	60180000	56519991	7739806	11399815	48780185	
Total	07	2266770000	0	0	2266770000	2009865725	371313780	628218055	1638551945	
SH	10	Construction of roads from Public Private Partnership (P.P.P.)								
V	P	60788000	0	0	60788000	60788000			60788000	.00
Total	10	60788000	0	0	60788000	60788000	0	0	60788000	
SH	11	Rajasthan Highways Development Project-I (A.D.B.)								
V	P	2958521000	0	0	2958521000	2356586104	9938985	611873881	2346647119	20.68
Total	11	2958521000	0	0	2958521000	2356586104	9938985	611873881	2346647119	
SH	12	Rajasthan Highway Development Project-II (World Bank)								
V	P	2731228000	0	0	2731228000	2324349131		406878869	2324349131	14.90
Total	12	2731228000	0	0	2731228000	2324349131	0	406878869	2324349131	
SH	16	Construction of Roads in National Capital Region								
GH	01	Construction of Roads in National Capital Region								
V	P	886129000	0	0	886129000	686398991	45991	199776000	686353000	22.54
Total	01	886129000	0	0	886129000	686398991	45991	199776000	686353000	
Total	16	886129000	0	0	886129000	686398991	45991	199776000	686353000	
SH	17	Rajasthan State Highway Development Project-II World Bank								
GH	01	Road Safety Management								
V	P	27840000	0	0	27840000	27840000			27840000	.00
Total	01	27840000	0	0	27840000	27840000	0	0	27840000	
Total	17	27840000	0	0	27840000	27840000	0	0	27840000	
Total	337	14946210000	0	0	14946210000	13030317999	753958147	2669850148	12276359852	
Total	03	14946210000	0	0	14946210000	13030317999	753958147	2669850148	12276359852	
SM	04	District and Other Roads								

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Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5054		Capital Outlay on Roads and Bridges								
SM 04		District and Other Roads								
MI 337		Road Works								
SH 16		Construction of Air Strips								
V	P	53097000	0	0	53097000	53097000		53097000	.00	
Total	16	53097000	0	0	53097000	53097000	0	53097000		
SH 17		R.I.D.F. Road financed bu Nabard								
GH 01		Nabard R.I.D.F.-XXV (Road Upgradation Project)								
V	P	1941629000	0	0	1941629000	1941629000		1941629000	.00	
Total	01	1941629000	0	0	1941629000	1941629000	0	1941629000		
GH 02		Nabard R.I.D.F. XXVI (Road upgradation project)								
V	P	303938000	0	0	303938000	303938000		303938000	.00	
Total	02	303938000	0	0	303938000	303938000	0	303938000		
Total	17	2245567000	0	0	2245567000	2245567000	0	2245567000		
Total	337	2298664000	0	0	2298664000	2298664000	0	2298664000		
MI 800		Other expenditure								
SH 02		Other Road Construction Programme								
GH 01		Rural Roads								
V	P	7385695000	0	0	7385695000	6989267794	673350281	1069777487	6315917513	14.48
Total	01	7385695000	0	0	7385695000	6989267794	673350281	1069777487	6315917513	
Total	02	7385695000	0	0	7385695000	6989267794	673350281	1069777487	6315917513	
SH 06		Urban Roads								
V	P	30394000	0	0	30394000	30394000	1840000	1840000	28554000	6.05
Total	06	30394000	0	0	30394000	30394000	1840000	1840000	28554000	
SH 11		Roads of R.I.D.F. financed by NABARD								
GH 15		Road Upgrading Project (Navdasham)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	15	1000	0	0	1000	1000	0	1000		
GH 16		Road Upgrading Project (Vinshtitamh)								
V	P	6079000	0	0	6079000	6079000		6079000	.00	
Total	16	6079000	0	0	6079000	6079000	0	6079000		
GH 17		Road Upgrading Project (Ekvinshitamh)								
V	P	6079000	0	0	6079000	2615874	942023	4405149	1673851	72.47
Total	17	6079000	0	0	6079000	2615874	942023	4405149	1673851	
GH 18		Road Upgradation Project (daviwinshatitamh)								
V	P	30394000	0	0	30394000	9398807	4548143	25543336	4850664	84.04
Total	18	30394000	0	0	30394000	9398807	4548143	25543336	4850664	
GH 19		Road upgradation Project (Trayovinshtitamah)								
V	P	92429000	0	0	92429000	49984911	15502139	57946228	34482772	62.69
Total	19	92429000	0	0	92429000	49984911	15502139	57946228	34482772	
GH 20		NABARD R.I.D.F.-XXIV (Road Upgradation 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	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
MI	800	Other expenditure								
SH	11	Roads of R.I.D.F. financed by NABARD								
GH	20	NABARD R.I.D.F. -XXIV (Road Upgradation Project)								
V	P	246478000	0	0	246478000	90114522	64724187	221087665	25390335	89.70
Total	20	246478000	0	0	246478000	90114522	64724187	221087665	25390335	
Total	11	381460000	0	0	381460000	158194114	85716492	308982378	72477622	
SH	14	Roads financed from State Road Development Fund								
GH	90	Construction Works								
V	P	4680646000	0	0	4680646000	4402877030	506066195	783835165	3896810835	16.75
Total	90	4680646000	0	0	4680646000	4402877030	506066195	783835165	3896810835	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	374452000	0	0	374452000	350029536	34586575	59009039	315442961	15.76
Total	91	374452000	0	0	374452000	350029536	34586575	59009039	315442961	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	93613000	0	0	93613000	87507379	8646644	14752265	78860735	15.76
Total	92	93613000	0	0	93613000	87507379	8646644	14752265	78860735	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	140419000	0	0	140419000	131260569	12969974	22128405	118290595	15.76
Total	93	140419000	0	0	140419000	131260569	12969974	22128405	118290595	
Total	14	5289130000	0	0	5289130000	4971674514	562269388	879724874	4409405126	
SH	21	Rajasthan Road Area Modernisation Project financed by World Bank								
GH	01	Rural Link Roads								
V	P	59169000	0	0	59169000	59169000			59169000	.00
Total	01	59169000	0	0	59169000	59169000	0	0	59169000	
GH	02	Road Safety Management								
V	P	5664000	0	0	5664000	5664000			5664000	.00
Total	02	5664000	0	0	5664000	5664000	0	0	5664000	
GH	91	Percentage charges for Establishment Expenditure (2059)								
V	P	5187000	0	0	5187000	5187000			5187000	.00
Total	91	5187000	0	0	5187000	5187000	0	0	5187000	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	1296000	0	0	1296000	1296000			1296000	.00
Total	92	1296000	0	0	1296000	1296000	0	0	1296000	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	1945000	0	0	1945000	1945000			1945000	.00
Total	93	1945000	0	0	1945000	1945000	0	0	1945000	
Total	21	73261000	0	0	73261000	73261000	0	0	73261000	
SH	22	Road financed from Pradhanmantri Gram Sadak Yojana								
GH	01	Rural Roads								

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		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
MI	800	Other expenditure								
SH	22	Road financed from Pradhanmantri Gram Sadak Yojana								
GH	01	Rural Roads								
V	P	2844980000	0	0	2844980000	2844980000		2844980000	.00	
V	C	4267470000	0	0	4267470000	4267470000		4267470000	.00	
Total	01	7112450000	0	0	7112450000	7112450000	0	7112450000		
Total	22	7112450000	0	0	7112450000	7112450000	0	7112450000		
SH	23	Rural Roads financed from Rajasthan State Road Development Fund								
GH	90	Works								
V	P	1823628000	0	0	1823628000	1823628000	27528829	27528829	1796099171	1.51
Total	90	1823628000	0	0	1823628000	1823628000	27528829	27528829	1796099171	
GH	91	Percentage charges from Establishment expenditure (2059)								
V	P	145890000	0	0	145890000	145890000	2379670	2379670	143510330	1.63
Total	91	145890000	0	0	145890000	145890000	2379670	2379670	143510330	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	36473000	0	0	36473000	36473000	594916	594916	35878084	1.63
Total	92	36473000	0	0	36473000	36473000	594916	594916	35878084	
GH	93	Percentage charges for Road and Bridges								
V	P	54709000	0	0	54709000	54709000	892378	892378	53816622	1.63
Total	93	54709000	0	0	54709000	54709000	892378	892378	53816622	
Total	23	2060700000	0	0	2060700000	2060700000	31395793	31395793	2029304207	
Total	800	22333090000	0	0	22333090000	21395941422	1354571954	2291720532	20041369468	
Total	04	24631754000	0	0	24631754000	23694605422	1354571954	2291720532	22340033468	
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	1000		
Total	337	1000	0	0	1000	1000	0	1000		
Total	05	1000	0	0	1000	1000	0	1000		
SM	80	General								
MI	001	Direction and Administration								
SH	01	Percentage charges								
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	1462633000	0	0	1462633000	1305503904	95438620	252567716	1210065284	17.27
Total	91	1462633000	0	0	1462633000	1305503904	95438620	252567716	1210065284	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	548489000	0	0	548489000	489565591	35789513	94712922	453776078	17.27
Total	93	548489000	0	0	548489000	489565591	35789513	94712922	453776078	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Percentage charges								
Total	01	2011122000	0	0	2011122000	1795069495	131228133	347280638	1663841362	
Total	001	2011122000	0	0	2011122000	1795069495	131228133	347280638	1663841362	
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Road Infrastructure Development Company of Rajasthan Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Rajasthan State Road Development and Construction Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI	800	Other expenditure								
SH	01	Machinery and Equipments								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	365663000	0	0	365663000	326380711	23859672	63141961	302521039	17.27
Total	92	365663000	0	0	365663000	326380711	23859672	63141961	302521039	
Total	01	365663000	0	0	365663000	326380711	23859672	63141961	302521039	
Total	800	365663000	0	0	365663000	326380711	23859672	63141961	302521039	
Total	80	2376787000	0	0	2376787000	2121452206	155087805	410422599	1966364401	
Total	5054	42374752000	0	0	42374752000	39266376627	2263617906	5371993279	37002758721	
MH	7075	Loans for Other Transport Services								
SM	01	Roads and Bridges								
MI	800	Other Loans								
SH	02	Loans for construction of Roads and Bridges								
GH	01	Loans to RIDCOR								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Rajasthan State Road Development and Construction Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	7075	2000	0	0	2000	2000	0	0	2000	
Total	021	69838083000	0	0	69838083000	66490138640	2688091615	6036035975	63802047025	
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Grant Number:		022 AREA DEVELOPMENT								

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Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2575	Other Special Area Programmes									
SM 01	Dang Districts									
MI 101	Development of Dang Area									
SH 01	Dang Development Board									
GH 01	Headquarter (P)									
V	P	9599000	0	0	9599000	8395701	369740	1573039	8025961	16.39
Total	01	9599000	0	0	9599000	8395701	369740	1573039	8025961	
Total	01	9599000	0	0	9599000	8395701	369740	1573039	8025961	
Total	101	9599000	0	0	9599000	8395701	369740	1573039	8025961	
Total	01	9599000	0	0	9599000	8395701	369740	1573039	8025961	
SM 02	Backward Areas									
MI 102	Development of Mewat Area									
SH 01	Mewat Development Board									
GH 01	Headquarter									
V	P	5900000	0	0	5900000	5900000			5900000	.00
Total	01	5900000	0	0	5900000	5900000	0	0	5900000	
Total	01	5900000	0	0	5900000	5900000	0	0	5900000	
Total	102	5900000	0	0	5900000	5900000	0	0	5900000	
MI 105	Development of Magra Area									
SH 01	Magra Development Board									
GH 01	Headquarter									
V	P	9600000	0	0	9600000	9138426	159115	620689	8979311	6.47
Total	01	9600000	0	0	9600000	9138426	159115	620689	8979311	
Total	01	9600000	0	0	9600000	9138426	159115	620689	8979311	
Total	105	9600000	0	0	9600000	9138426	159115	620689	8979311	
Total	02	15500000	0	0	15500000	15038426	159115	620689	14879311	
SM 06	Border Area Development Programme									
MI 800	Other expenditure									
SH 01	Border Area Development									
GH 01	Headquarter									
V	C	5000000	0	0	5000000	4976966	48000	71034	4928966	1.42
Total	01	5000000	0	0	5000000	4976966	48000	71034	4928966	
Total	01	5000000	0	0	5000000	4976966	48000	71034	4928966	
Total	800	5000000	0	0	5000000	4976966	48000	71034	4928966	
Total	06	5000000	0	0	5000000	4976966	48000	71034	4928966	
Total	2575	30099000	0	0	30099000	28411093	576855	2264762	27834238	
MH 2705	Command Area Development									
MI 101	Development of Indira Gandhi Nahar Area									
SH 01	Through the Area Development Commissioner									
GH 04	Adaptive Research and Social Survey Stage-II									
V	P	1497000	0	0	1497000	1212212	67637	352425	1144575	23.54

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		O	S	R	T					
MH	2705	Command Area Development								
MI	101	Development of Indira Gandhi Nahar Area								
SH	01	Through the Area Development Commissioner								
GH	04	Adaptive Research and Social Survey Stage-II								
C	P	1000	0	0	1000	1000		1000	.00	
Total	04	1498000	0	0	1498000	1213212	67637	352425	1145575	
GH	06	Agriculture Expansion(Stage-II)								
V	P	23121000	0	0	23121000	17504661	3317265	8933604	14187396	38.64
Total	06	23121000	0	0	23121000	17504661	3317265	8933604	14187396	
Total	01	24619000	0	0	24619000	18717873	3384902	9286029	15332971	
SH	11	Through the Area Development Commissioner								
GH	01	Mandi Committee, Bikaner - Committed								
V	P	1684000	0	0	1684000	1373381	301281	611900	1072100	36.34
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1685000	0	0	1685000	1374381	301281	611900	1073100	
Total	11	1685000	0	0	1685000	1374381	301281	611900	1073100	
Total	101	26304000	0	0	26304000	20092254	3686183	9897929	16406071	
MI	102	Development of Chambal Area								
SH	01	Through the Area Development Commissioner								
GH	01	Direction and Administration								
V	P	50673000	0	0	50673000	40350334	3398342	13721008	36951992	27.08
Total	01	50673000	0	0	50673000	40350334	3398342	13721008	36951992	
GH	03	Agriculture Expansion - Committed								
V	P	57349000	0	0	57349000	45580029	3781016	15549987	41799013	27.11
Total	03	57349000	0	0	57349000	45580029	3781016	15549987	41799013	
GH	04	Adaptive Trial								
V	P	3000000	0	0	3000000	3000000	675144	675144	2324856	22.50
Total	04	3000000	0	0	3000000	3000000	675144	675144	2324856	
GH	05	Water Management Public Partnership								
V	P	2002000	0	0	2002000	2002000			2002000	.00
Total	05	2002000	0	0	2002000	2002000	0	0	2002000	
GH	06	Display								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH	07	Direction and Administration - Committed								
V	P	9213000	0	0	9213000	7272130	724029	2664899	6548101	28.93
Total	07	9213000	0	0	9213000	7272130	724029	2664899	6548101	
GH	08	Adaptive Trial - Committed								
V	P	8842000	0	0	8842000	6733708	696541	2804833	6037167	31.72
Total	08	8842000	0	0	8842000	6733708	696541	2804833	6037167	
Total	01	131080000	0	0	131080000	104939201	9275072	35415871	95664129	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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								
Total	102	131080000	0	0	131080000	104939201	9275072	35415871	95664129	
MI	107	Gang Nahar Project								
SH	01	Through the Area Development Commissioner								
GH	01	Direction and Administration								
V	P	46203000	0	0	46203000	36532566	3689150	13359584	32843416	28.91
Total	01	46203000	0	0	46203000	36532566	3689150	13359584	32843416	
GH	03	Direction Administration (Gang Canal Project Area) Phase-II								
V	P	9000	0	0	9000	9000			9000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	03	10000	0	0	10000	10000	0	0	10000	
Total	01	46213000	0	0	46213000	36542566	3689150	13359584	32853416	
Total	107	46213000	0	0	46213000	36542566	3689150	13359584	32853416	
Total	2705	203597000	0	0	203597000	161574021	16650405	58673384	144923616	
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	01	Dang Districts								
MI	101	Development of Dang Area								
SH	01	Work Execution								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	36900000	0	0	36900000	36900000			36900000	.00
Total	01	36900000	0	0	36900000	36900000	0	0	36900000	
Total	01	36900000	0	0	36900000	36900000	0	0	36900000	
Total	101	36900000	0	0	36900000	36900000	0	0	36900000	
Total	01	36900000	0	0	36900000	36900000	0	0	36900000	
SM	02	Backward Areas								
MI	102	Development of Mewat Area								
SH	01	Work Execution								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	40500000	0	0	40500000	40500000			40500000	.00
Total	01	40500000	0	0	40500000	40500000	0	0	40500000	
Total	01	40500000	0	0	40500000	40500000	0	0	40500000	
Total	102	40500000	0	0	40500000	40500000	0	0	40500000	
MI	103	Magra Area Development								
SH	01	Work Execution								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	23400000	0	0	23400000	23400000			23400000	.00
Total	01	23400000	0	0	23400000	23400000	0	0	23400000	
Total	01	23400000	0	0	23400000	23400000	0	0	23400000	
Total	103	23400000	0	0	23400000	23400000	0	0	23400000	
MI	800	Other expenditure								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	02	Backward Areas								
MI	800	Other expenditure								
SH	02	For Zila Parishads (Rural Development Cell)								
GH	01	Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)								
V	P	229200000	0	0	229200000	229200000		229200000		.00
V	C	472000000	0	0	472000000	472000000		472000000		.00
Total	01	701200000	0	0	701200000	701200000	0	0	701200000	
Total	02	701200000	0	0	701200000	701200000	0	0	701200000	
Total	800	701200000	0	0	701200000	701200000	0	0	701200000	
Total	02	765100000	0	0	765100000	765100000	0	0	765100000	
SM	06	Border Area Development								
MI	800	Other expenditure								
SH	01	For Zila Parishads (Rural Development Cell)								
V	P	173300000	0	0	173300000	173300000		173300000		.00
V	C	252300000	0	0	252300000	252300000		252300000		.00
Total	01	425600000	0	0	425600000	425600000	0	0	425600000	
Total	800	425600000	0	0	425600000	425600000	0	0	425600000	
Total	06	425600000	0	0	425600000	425600000	0	0	425600000	
Total	4575	1227600000	0	0	1227600000	1227600000	0	0	1227600000	
MH	4705	Capital Outlay on Command Area Development								
MI	101	Development of Indira Gandhi Nahar Area								
SH	04	Development of Mandies								
GH	06	Road Construction (Through the Area Development Commissioner)								
V	P	3000000	0	0	3000000	3000000	1457771	1457771	1542229	48.59
Total	06	3000000	0	0	3000000	3000000	1457771	1457771	1542229	
Total	04	3000000	0	0	3000000	3000000	1457771	1457771	1542229	
SH	05	Land Development Works through the Chief Engineer, Command Area Development, Indira Gandhi Nahar Project								
GH	01	Land Development Works Stage-I								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	03	Land Development Works Stage-II								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	05	2000	0	0	2000	2000	0	0	2000	
Total	101	3002000	0	0	3002000	3002000	1457771	1457771	1544229	
MI	102	Development of Chambal Area								
SH	01	Through the Area Development Commissioner								
GH	01	Land Development								
V	P	56827000	0	0	56827000	44989955	5424272	17261317	39565683	30.38

Month & Year of Account		7 2020								
Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4705		Capital Outlay on Command Area Development								
MI 102		Development of Chambal Area								
SH 01		Through the Area Development Commissioner								
GH 01		Land Development								
C	P	1000	0	0	1000	1000		1000		.00
Total	01	56828000	0	0	56828000	44990955	5424272	17261317	39566683	
Total	01	56828000	0	0	56828000	44990955	5424272	17261317	39566683	
Total	102	56828000	0	0	56828000	44990955	5424272	17261317	39566683	
MI 103		Development of Bhakra and Gang Area								
SH 03		Amar Singh Jassana Distributory								
GH 02		Amarsingh Jassana Project								
V	P	9450000	0	0	9450000	6850000		2600000	6850000	27.51
Total	02	9450000	0	0	9450000	6850000	0	2600000	6850000	
Total	03	9450000	0	0	9450000	6850000	0	2600000	6850000	
Total	103	9450000	0	0	9450000	6850000	0	2600000	6850000	
MI 105		Sidhmukh Nohar Project								
SH 04		Through the Chief Engineer, Area Development (Indira Gandhi Nahar Project) Bikaner								
V	P	9450000	0	0	9450000	9450000	15679	15679	9434321	.17
Total	04	9450000	0	0	9450000	9450000	15679	15679	9434321	
Total	105	9450000	0	0	9450000	9450000	15679	15679	9434321	
MI 106		Development of Bisalpur Area								
SH 01		Through the Development Commissioner cum - Area Development Commissioner								
GH 01		Headquarter								
V	P	272000	0	0	272000	154572	24396	141824	130176	52.14
Total	01	272000	0	0	272000	154572	24396	141824	130176	
GH 02		Land Development Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	273000	0	0	273000	155572	24396	141824	131176	
Total	106	273000	0	0	273000	155572	24396	141824	131176	
MI 107		Gang Nahar Project								
SH 01		Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)								
GH 01		Land Development Works (from Gang Nahar Project Area)								
V	P	91834000	0	0	91834000	61580208	7717371	37971163	53862837	41.35
C	P	1000	0	0	1000	1000			1000	.00
Total	01	91835000	0	0	91835000	61581208	7717371	37971163	53863837	
GH 02		Director, Administration Gang Canal Premises								
V	P	99047000	0	0	99047000	75294726	7501439	31253713	67793287	31.55
C	P	1000	0	0	1000	1000			1000	.00
Total	02	99048000	0	0	99048000	75295726	7501439	31253713	67794287	

Month & Year of Account		7 2020								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	107	Gang Nahar Project								
SH	01	Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)								
GH	03	Land Development Works (from Gang Nahar Project Area) phase II								
V	P	232789000	0	0	232789000	222344878	141674	10585796	222203204	4.55
V	C	232772000	0	0	232772000	232772000			232772000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	03	465562000	0	0	465562000	455117878	141674	10585796	454976204	
GH	04	Direction Administration (Gang Canal Project Area) Phase-II								
V	P	12000	0	0	12000	12000			12000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	04	13000	0	0	13000	13000	0	0	13000	
Total	01	656458000	0	0	656458000	592007812	15360484	79810672	576647328	
Total	107	656458000	0	0	656458000	592007812	15360484	79810672	576647328	
MI	108	Bhakra Irrigation Project								
SH	01	Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project Bikaner)								
GH	01	Land Development Works (Bhakra Irrigation Project)								
V	P	82536000	0	0	82536000	74391959	3039725	11183766	71352234	13.55
C	P	1000	0	0	1000	1000			1000	.00
Total	01	82537000	0	0	82537000	74392959	3039725	11183766	71353234	
Total	01	82537000	0	0	82537000	74392959	3039725	11183766	71353234	
Total	108	82537000	0	0	82537000	74392959	3039725	11183766	71353234	
Total	4705	817998000	0	0	817998000	730849298	25322327	112471029	705526971	
Total	022	2279294000	0	0	2279294000	2148434412	42549587	173409175	2105884825	
Month & Year of Account		7 2020								
Grant Number:		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2230	Labour, Employment and Skill Development								
SM	01	Labour								
MI	001	Direction and Administration								
SH	02	Head office								
GH	01	Head Office Establishment expenditure-Committed								
V	P	63059000	0	0	63059000	49430628	3859908	17488280	45570720	27.73
C	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		7 2020								
Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								
MI	001	Direction and Administration								
SH	02	Head office								
GH	01	Head Office Establishment expenditure-Committed								
Total	01	63060000	0	0	63060000	49431628	3859908	17488280	45571720	
Total	02	63060000	0	0	63060000	49431628	3859908	17488280	45571720	
Total	001	63060000	0	0	63060000	49431628	3859908	17488280	45571720	
MI	101	Industrial Relations								
SH	01	Divisional and District Office-Committed								
V	P	184203000	0	0	184203000	139730222.52	19267067	63739844.48	120463155.52	34.60
Total	01	184203000	0	0	184203000	139730222.52	19267067	63739844.48	120463155.52	
SH	03	Mobile Industrial Court								
GH	01	Establishment expenditure -Committed								
V	P	95256000	0	0	95256000	77026312	6639979	24869667	70386333	26.11
C	P	1000	0	0	1000	1000			1000	.00
Total	01	95257000	0	0	95257000	77027312	6639979	24869667	70387333	
Total	03	95257000	0	0	95257000	77027312	6639979	24869667	70387333	
Total	101	279460000	0	0	279460000	216757534.52	25907046	88609511.48	190850488.52	
MI	102	Working Conditions and Safety								
SH	02	Inspector of Workers								
GH	01	Establishment expenditure -Committed								
V	P	120891000	0	0	120891000	94986999	9092780	34996781	85894219	28.95
Total	01	120891000	0	0	120891000	94986999	9092780	34996781	85894219	
Total	02	120891000	0	0	120891000	94986999	9092780	34996781	85894219	
SH	03	I.T. Project for Rajfab Portal								
GH	01	Department of Factories and Boilers								
V	P	6310000	0	0	6310000	6310000			6310000	.00
Total	01	6310000	0	0	6310000	6310000	0	0	6310000	
Total	03	6310000	0	0	6310000	6310000	0	0	6310000	
Total	102	127201000	0	0	127201000	101296999	9092780	34996781	92204219	
MI	103	General Labour Welfare								
SH	07	Building and Other Construction Labour Welfare Board,Rajasthan-Committed								
V	P	5000000000	0	0	5000000000	5000000000			5000000000	.00
Total	07	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
SH	10	Facility and Information Centre under Unorganised Workers Social Security Act								
GH	01	Facility and Information Centre under Unorganised Workers Social Security Act								
V	P	435000	0	0	435000	387000	24000	72000	363000	16.55
Total	01	435000	0	0	435000	387000	24000	72000	363000	
Total	10	435000	0	0	435000	387000	24000	72000	363000	
Total	103	5000435000	0	0	5000435000	5000387000	24000	72000	5000363000	

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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								
Total	01	5470156000	0	0	5470156000	5367873161.52	38883734	141166572.48	5328989427.52	
SM	02	Employment Service								
MI	001	Direction and Administration								
SH	01	Directorate								
GH	01	Establishment expenditure -Committed								
V	P	52930000	0	0	52930000	41465638	3918712	15383074	37546926	29.06
C	P	1000	0	0	1000	1000			1000	.00
Total	01	52931000	0	0	52931000	41466638	3918712	15383074	37547926	
Total	01	52931000	0	0	52931000	41466638	3918712	15383074	37547926	
Total	001	52931000	0	0	52931000	41466638	3918712	15383074	37547926	
MI	101	Employment Services								
SH	01	General Office								
V	P	10000000	0	0	10000000	9619615	19225	399610	9600390	4.00
Total	01	10000000	0	0	10000000	9619615	19225	399610	9600390	
SH	05	Employment Office								
GH	01	Establishment expenditure -Committed								
V	P	147930000	0	0	147930000	113349458	13103860	47684402	100245598	32.23
Total	01	147930000	0	0	147930000	113349458	13103860	47684402	100245598	
Total	05	147930000	0	0	147930000	113349458	13103860	47684402	100245598	
SH	06	National Carrier Service Project(Mission mode Project for Employment Exchange)								
GH	01	Model Carrier Centre								
V	C	11336000	0	0	11336000	11336000			11336000	.00
Total	01	11336000	0	0	11336000	11336000	0	0	11336000	
Total	06	11336000	0	0	11336000	11336000	0	0	11336000	
Total	101	169266000	0	0	169266000	134305073	13123085	48084012	121181988	
MI	190	Assistance to Public Enterprises								
SH	01	Skill Training Programme								
GH	01	Rajasthan Skill and Livelihood Development Corporation(R.S.L.D.C.)								
V	P	103033000	0	0	103033000	103033000			103033000	.00
Total	01	103033000	0	0	103033000	103033000	0	0	103033000	
Total	01	103033000	0	0	103033000	103033000	0	0	103033000	
SH	02	Prime-MinisterSkill Development Scheme(P.M.K.V.Y.)								
GH	01	Rajasthan Skill and Livelihood Development Corporation(R.S.L.D.C.)								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Sankalp Yojna								
GH	01	Rajasthan Skill and Livelihood Development Corporation(R.S.L.D.C.)								
V	P	1000	0	0	1000	1000			1000	.00

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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 Service								
MI 190		Assistance to Public Enterprises								
SH 03		Sankalp Yojna								
GH 01		Rajasthan Skill and Livelihood Development Corporation(R.S.L.D.C.)								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	190	103036000	0	0	103036000	103036000	0	0	103036000	
MI 800		Other expenditure								
SH 01		Printing and Publication of Employment News-Committed								
V	P	800000	0	0	800000	800000	30052	30052	769948	3.76
Total	01	800000	0	0	800000	800000	30052	30052	769948	
SH 09		Rajasthan Unemployment Allowance Scheme -2012								
GH 01		Unemployment Allowance								
V	P	1000	0	0	1000	7000	-42000	-48000	49000	-4800.00
Total	01	1000	0	0	1000	7000	-42000	-48000	49000	
Total	09	1000	0	0	1000	7000	-42000	-48000	49000	
SH 10		Mukhya Mantri Kaushal Anudan Yojana								
GH 01		Interest Subsidy on Skill Loan								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 11		Mukyamantri Yuva Sambal Yojna								
GH 01		Unemployment allowance								
V	P	4361946000	0	0	4361946000	3265516339	59682822	1156112483	3205833517	26.50
Total	01	4361946000	0	0	4361946000	3265516339	59682822	1156112483	3205833517	
Total	11	4361946000	0	0	4361946000	3265516339	59682822	1156112483	3205833517	
Total	800	4362748000	0	0	4362748000	3266324339	59670874	1156094535	3206653465	
Total	02	4687981000	0	0	4687981000	3545132050	76712671	1219561621	3468419379	
SM 03		Training								
MI 003		Training of Craftsmen and Supervisors								
SH 01		Crafts Training Scheme								
V	P	176455000	0	0	176455000	136265649	17200715	57390066	119064934	32.52
Total	01	176455000	0	0	176455000	136265649	17200715	57390066	119064934	
SH 05		I.T.I. in Minorities majority regions								
V	P	43285000	0	0	43285000	32866791	4702760	15120969	28164031	34.93
Total	05	43285000	0	0	43285000	32866791	4702760	15120969	28164031	
SH 06		Establishment of Model I.T.I.								
V	P	1500000	0	0	1500000	1500000			1500000	.00
V	C	3500000	0	0	3500000	3500000			3500000	.00

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Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2230		Labour,Employment and Skill Development								
SM 03		Training								
MI 003		Training of Craftsmen and Supervisors								
SH 06		Establishment of Model I.T.I.								
Total	06	5000000	0	0	5000000	5000000	0	0	5000000	
SH 07		Establishment of Tourism Training for Excellently Centres								
V	P	21248000	0	0	21248000	17152114	1668367	5764253	15483747	27.13
Total	07	21248000	0	0	21248000	17152114	1668367	5764253	15483747	
SH 08		Craft Training Scheme								
GH 01		Craft Training Scheme-Committed								
V	P	1208001000	0	0	1208001000	978645329	85580590	314936261	893064739	26.07
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1208002000	0	0	1208002000	978646329	85580590	314936261	893065739	
Total	08	1208002000	0	0	1208002000	978646329	85580590	314936261	893065739	
Total	003	1453990000	0	0	1453990000	1169930883	109152432	393211549	1060778451	
MI 101		Industrial Training Institutes								
SH 03		Vocational Training Improvement Project (under World Bank assistance)								
V	P	28186000	0	0	28186000	22601821	2109334	7693513	20492487	27.30
Total	03	28186000	0	0	28186000	22601821	2109334	7693513	20492487	
SH 04		Strive (Skill strengthening for industrial value enhancement)								
GH 01		Skill enhancement								
V	C	10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	04	10000000	0	0	10000000	10000000	0	0	10000000	
Total	101	38186000	0	0	38186000	32601821	2109334	7693513	30492487	
MI 102		Apprenticeship Training								
SH 01		Apprenticeship Training								
GH 01		Apprenticeship Training-Committed								
V	P	44410000	0	0	44410000	34353700	3304726	13361026	31048974	30.09
Total	01	44410000	0	0	44410000	34353700	3304726	13361026	31048974	
Total	01	44410000	0	0	44410000	34353700	3304726	13361026	31048974	
SH 02		Apprenticeship Training								
GH 01		Apprenticeship Training								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	102	44411000	0	0	44411000	34354700	3304726	13361026	31049974	
MI 800		Other Expenditure								
SH 02		Rajasthan ILD Skill University								
GH 01		Rajasthan ILD Skill University								
V	P	16000000	0	0	16000000	16000000			16000000	.00

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Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2230		Labour,Employment and Skill Development								
SM 03		Training								
MI 800		Other Expenditure								
SH 02		Rajasthan ILD Skill University								
GH 01		Rajasthan ILD Skill University								
Total	01	16000000	0	0	16000000	16000000	0	0	16000000	
Total	02	16000000	0	0	16000000	16000000	0	0	16000000	
Total	800	16000000	0	0	16000000	16000000	0	0	16000000	
MI 911		Deduct Recoveries of Over Payments								
SH 01		Recoveries of Over Payments								
GH 01		Recoveries of Tecnical Education Department								
V	P					1365		-1365	1365	.00
Total	01	0	0	0	0	1365	0	-1365	1365	
Total	01	0	0	0	0	1365	0	-1365	1365	
Total	911	0	0	0	0	1365	0	-1365	1365	
Total	03	1552587000	0	0	1552587000	1252888769	114566492	414264723	1138322277	
Total	2230	11710724000	0	0	11710724000	10165893980.52	230162897	1774992916.48	9935731083.52	
MH 3475		Other General Economic Services								
MI 108		Urban Oriented Employment Programmes								
SH 02		National Urban Livelihood Mission								
GH 01		Administrative expenses								
V	P	6738000	0	0	6738000	6727130	4130	15000	6723000	.22
V	C	10110000	0	0	10110000	7745743	899369	3263626	6846374	32.28
Total	01	16848000	0	0	16848000	14472873	903499	3278626	13569374	
GH 02		I. E. C. Activities								
V	P	8000000	0	0	8000000	8000000			8000000	.00
V	C	12000000	0	0	12000000	12000000			12000000	.00
Total	02	20000000	0	0	20000000	20000000	0	0	20000000	
Total	02	36848000	0	0	36848000	34472873	903499	3278626	33569374	
Total	108	36848000	0	0	36848000	34472873	903499	3278626	33569374	
MI 191		Assistance to Municipal Corporation								
SH 02		National Urban Livelihood Mission								
GH 01		Development works								
V	P	46535000	0	0	46535000	46535000			46535000	.00
V	C	69804000	0	0	69804000	69804000			69804000	.00
Total	01	116339000	0	0	116339000	116339000	0	0	116339000	
Total	02	116339000	0	0	116339000	116339000	0	0	116339000	
Total	191	116339000	0	0	116339000	116339000	0	0	116339000	
MI 192		Assistance to Municipalities/ Municipal Councils								
SH 02		National Urban Livelihood Mission								
GH 01		Development works								

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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	192	Assistance to Municipalities/ Municipal Councils								
SH	02	National Urban Livelihood Mission								
GH	01	Development works								
V	P	103580000	0	0	103580000	103580000		103580000	.00	
V	C	155370000	0	0	155370000	155370000		155370000	.00	
Total	01	258950000	0	0	258950000	258950000	0	258950000		
Total	02	258950000	0	0	258950000	258950000	0	258950000		
Total	192	258950000	0	0	258950000	258950000	0	258950000		
Total	3475	412137000	0	0	412137000	409761873	903499	3278626	408858374	
MH	4250	Capital Outlay on other Social Services								
MI	203	Employment								
SH	04	Training								
GH	01	Plants and Equipment								
V	P	58080000	0	0	58080000	58080000		58080000	.00	
Total	01	58080000	0	0	58080000	58080000	0	58080000		
Total	04	58080000	0	0	58080000	58080000	0	58080000		
SH	07	Vocational Training Improvement Project (under World Bank assistance)								
GH	01	Plants and Equipment								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
Total	07	1000	0	0	1000	1000	0	1000		
SH	10	I.T.I. in minorities majority regions								
GH	01	Plants and Equipment								
V	P	10000000	0	0	10000000	10000000		10000000	.00	
Total	01	10000000	0	0	10000000	10000000	0	10000000		
Total	10	10000000	0	0	10000000	10000000	0	10000000		
SH	12	Establishment of Model I.T.I.								
GH	01	Plants and Equipment								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
Total	12	1000	0	0	1000	1000	0	1000		
SH	14	Establishment of Centres of Excellence for Tourism Training								
GH	01	Tools and Plants								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
Total	14	1000	0	0	1000	1000	0	1000		
SH	15	Strive (Skill Strngthening for Industrial Value Enhancement)								
GH	01	Skill enhancement								
V	C	89998000	0	0	89998000	89998000		89998000	.00	
Total	01	89998000	0	0	89998000	89998000	0	89998000		

Month & Year of Account		7 2020								
Grant Number:		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4250	Capital Outlay on other Social Services								
MI	203	Employment								
SH	15	Strive (Skill Strngthening for Industrial Value Enhancement)								
Total	15	89998000	0	0	89998000	89998000	0	0	89998000	
Total	203	158081000	0	0	158081000	158081000	0	0	158081000	
Total	4250	158081000	0	0	158081000	158081000	0	0	158081000	
Total	023	12280942000	0	0	12280942000	10733736853.52	231066396	1778271542.48	10502670457.52	
Month & Year of Account		7 2020								
Grant Number:		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2070	Other Administrative Services								
MI	003	Training								
SH	02	Grants-in-aid to Rajasthan Higher Flying College-Committed								
V	P	5500000	0	0	5500000	3900000		1600000	3900000	29.09
Total	02	5500000	0	0	5500000	3900000	0	1600000	3900000	
Total	003	5500000	0	0	5500000	3900000	0	1600000	3900000	
Total	2070	5500000	0	0	5500000	3900000	0	1600000	3900000	
MH	2202	General Education								
SM	01	Elementary Education								
MI	001	Direction and Administration								
SH	01	General expenditure								
V	P	12577000	0	0	12577000	11352527	690848	1915321	10661679	15.23
Total	01	12577000	0	0	12577000	11352527	690848	1915321	10661679	
SH	02	General Expenditure - Directorate								
GH	01	Establishment Charges - Committed								
V	P	186147000	0	0	186147000	148320764	14577296	52403532	133743468	28.15
C	P	1000	0	0	1000	1000			1000	.00
Total	01	186148000	0	0	186148000	148321764	14577296	52403532	133744468	
Total	02	186148000	0	0	186148000	148321764	14577296	52403532	133744468	
SH	03	Free Distribution of Text books to students of class I to VIII of Government Schools								
GH	01	Through the Elementary Education Department								
V	P	280000000	0	0	280000000	280000000	16540497	16540497	263459503	5.91
V	C	420000000	0	0	420000000	420000000	24810745	24810745	395189255	5.91
Total	01	700000000	0	0	700000000	700000000	41351242	41351242	658648758	
Total	03	700000000	0	0	700000000	700000000	41351242	41351242	658648758	
Total	001	898725000	0	0	898725000	859674291	56619386	95670095	803054905	

Month & Year of Account		7 2020								
Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202		General Education								
SM 01		Elementary Education								
MI 101		Government Primary Schools								
SH 01		Upper Primary Schools for boys								
V	P	69502000	0	0	69502000	66171388	626769	3957381	65544619	5.69
Total	01	69502000	0	0	69502000	66171388	626769	3957381	65544619	
SH 02		Upper Elementary Schools for girls								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03		Elementary Schools for boys - Committed								
V	P	1382964000	0	0	1382964000	1167135652	87593453	303421801	1079542199	21.94
C	P	1000	0	0	1000	1000			1000	.00
Total	03	1382965000	0	0	1382965000	1167136652	87593453	303421801	1079543199	
SH 05		Elementary Schools (through the Director, Sanskrit Education) - Committed								
V	P	1939635000	0	0	1939635000	1589665034	156360302	506330268	1433304732	26.10
Total	05	1939635000	0	0	1939635000	1589665034	156360302	506330268	1433304732	
SH 06		Public Schools - Committed								
V	P	16674000	0	0	16674000	13993702	1050172	3730470	12943530	22.37
C	P	1000	0	0	1000	1000			1000	.00
Total	06	16675000	0	0	16675000	13994702	1050172	3730470	12944530	
SH 07		Upper Primary Schools for Boys								
GH 01		Operational Charge of Schools for Boys-Committed								
V	P	262035000	0	0	262035000	220832233	16718044	57920811	204114189	22.10
C	P	1000	0	0	1000	1000			1000	.00
Total	01	262036000	0	0	262036000	220833233	16718044	57920811	204115189	
Total	07	262036000	0	0	262036000	220833233	16718044	57920811	204115189	
SH 08		Upper Primary Schools for Girls								
GH 01		Operational Charge of School for Girls-Committed								
V	P	199303000	0	0	199303000	165545912	13586237	47343325	151959675	23.75
C	P	1000	0	0	1000	1000			1000	.00
Total	01	199304000	0	0	199304000	165546912	13586237	47343325	151960675	
Total	08	199304000	0	0	199304000	165546912	13586237	47343325	151960675	
Total	101	3870118000	0	0	3870118000	3223348921	275934977	922704056	2947413944	
MI 102		Assistance to Non-Government Primary Schools								
SH 01		Upper Primary Schools for boys- Committed								
V	P	801000	0	0	801000	801000			801000	.00
Total	01	801000	0	0	801000	801000	0	0	801000	
SH 05		Specific Schools-Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
Total	102	803000	0	0	803000	803000	0	0	803000	

Month & Year of Account		7 2020								
Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 103	Assistance to Local Bodies for Primary Education									
SH 13	Shikshakarmi Board-Committed									
V	P	683000000	0	0	683000000	683000000	165500000	165500000	517500000	24.23
Total	13	683000000	0	0	683000000	683000000	165500000	165500000	517500000	
Total	103	683000000	0	0	683000000	683000000	165500000	165500000	517500000	
MI 104	Inspection									
SH 01	General expenditure-Committed									
V	P	75827000	0	0	75827000	63247130	3802495	16382365	59444635	21.60
C	P	1000	0	0	1000	1000			1000	.00
Total	01	75828000	0	0	75828000	63248130	3802495	16382365	59445635	
Total	104	75828000	0	0	75828000	63248130	3802495	16382365	59445635	
MI 105	Non-Formal Education									
SH 04	Integrated education for handicapped									
GH 01	Operational Charges-Committed									
V	P	9370000	0	0	9370000	8012462	543273	1900811	7469189	20.29
C	P	1000	0	0	1000	1000			1000	.00
Total	01	9371000	0	0	9371000	8013462	543273	1900811	7470189	
Total	04	9371000	0	0	9371000	8013462	543273	1900811	7470189	
Total	105	9371000	0	0	9371000	8013462	543273	1900811	7470189	
MI 109	Scholarships and Incentives									
SH 08	Pre-matric Scholarships									
GH 03	For Children of other backward classes									
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	03	2000000	0	0	2000000	2000000	0	0	2000000	
Total	08	2000000	0	0	2000000	2000000	0	0	2000000	
Total	109	2000000	0	0	2000000	2000000	0	0	2000000	
MI 111	Sarva Shiksha Abhiyan									
SH 01	Education Guarantee Scheme									
V	P					52800	-1420	-54220	54220	.00
Total	01	0	0	0	0	52800	-1420	-54220	54220	
Total	111	0	0	0	0	52800	-1420	-54220	54220	
MI 112	National Programme of Mid day Meal in Schools									
SH 01	Mid Day Meal									
GH 01	Headquarter									
V	C	19020000	0	0	19020000	15646773	1172894	4546121	14473879	23.90
Total	01	19020000	0	0	19020000	15646773	1172894	4546121	14473879	
GH 02	Operation and Activities									
V	P	1690000000	0	0	1690000000	1550063000	1115668000	1255605000	434395000	74.30
V	C	2850000000	0	0	2850000000	2644664611	464929645	670265034	2179734966	23.52

Month & Year of Account		7 2020								
Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	01	Elementary Education								
MI	112	National Programme of Mid day Meal in Schools								
SH	01	Mid Day Meal								
GH	02	Operation and Activities								
Total	02	4540000000	0	0	4540000000	4194727611	1580597645	1925870034	2614129966	
Total	01	4559020000	0	0	4559020000	4210374384	1581770539	1930416155	2628603845	
SH	02	Rajasthan Milk Nutrition Programme (Mid day meal)								
GH	01	Milk Nutrition to students								
V	P	4060000000	0	0	4060000000	4060000000			4060000000	
Total	01	4060000000	0	0	4060000000	4060000000	0	0	4060000000	
Total	02	4060000000	0	0	4060000000	4060000000	0	0	4060000000	
Total	112	8619020000	0	0	8619020000	8270374384	1581770539	1930416155	6688603845	
MI	113	Integrated Education								
SH	01	Integrated Education Under Elementary Education								
GH	01	General Expenditure on Integrated Education								
V	P	4666000000	0	0	4666000000	39005161677.75	4076919355.3	11731757677.55	34928242322.45	
V	C	1546000000	0	0	1546000000	13340598074.25	1669387058.7	3788788984.45	11671211015.55	
Total	01	6212000000	0	0	6212000000	52345759752	5746306414	15520546662	46599453338	
Total	01	6212000000	0	0	6212000000	52345759752	5746306414	15520546662	46599453338	
SH	02	Integrated Education under Elementary Education								
GH	01	Expenditure on District Education and Training Institute								
V	P	342600000	0	0	342600000	291813248	26417960	77204712	265395288	
V	C	100000000	0	0	100000000	62556703	7584573	45027870	54972130	
Total	01	442600000	0	0	442600000	354369951	34002533	122232582	320367418	
GH	04	Expenditure on Rajasthan State Council of Educational Research & Training,Udaipur								
V	P	49501000	0	0	49501000	49501000	8654000	8654000	40847000	
V	C	52000000	0	0	52000000	52000000			52000000	
Total	04	101501000	0	0	101501000	101501000	8654000	8654000	92847000	
GH	07	Expenditure on Management Evaluation & Monitoring under Teacher Training								
V	P	1000	0	0	1000	1000			1000	
V	C	1000	0	0	1000	1000			1000	
Total	07	2000	0	0	2000	2000	0	0	2000	
Total	02	544103000	0	0	544103000	455872951	42656533	130886582	413216418	
Total	113	62664103000	0	0	62664103000	52801632703	5788962947	15651433244	47012669756	
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	07	Inspection								
GH	01	Establishment Expenditure								
V	P	3350000	0	0	3350000	3350000			3350000	
Total	01	3350000	0	0	3350000	3350000	0	0	3350000	
GH	02	Operational Charges of Inspection Offices-Committed								

Month & Year of Account		7 2020								
Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	01	Elementary Education								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	07	Inspection								
GH	02	Operational Charges of Inspection Offices-Committed								
V	P	396382000	0	0	396382000	312959794	32676800	116099006	280282994	29.29
C	P	1000	0	0	1000	1000			1000	.00
Total	02	396383000	0	0	396383000	312960794	32676800	116099006	280283994	
Total	07	399733000	0	0	399733000	316310794	32676800	116099006	283633994	
Total	196	399733000	0	0	399733000	316310794	32676800	116099006	283633994	
MI	197	Assistance to Block Panchayats/Intermediate level Panchayats								
SH	01	Upper Elementary Schools (Boys)								
GH	01	Establishment Expenditure								
V	P	2000700000	0	0	2000700000	1663749491	80759236	417709745	1582990255	20.88
Total	01	2000700000	0	0	2000700000	1663749491	80759236	417709745	1582990255	
GH	02	Operational Charges of Schools for boys-Committed								
V	P	12117292000	0	0	12117292000	9999344921	955590304	3073537383	9043754617	25.36
C	P	1000	0	0	1000	1000			1000	.00
Total	02	12117293000	0	0	12117293000	9999345921	955590304	3073537383	9043755617	
Total	01	14117993000	0	0	14117993000	11663095412	1036349540	3491247128	10626745872	
SH	02	Upper Elementary Schools (Girls)								
GH	01	Establishment Expenditure								
V	P	300020000	0	0	300020000	239808213	14020371	74232158	225787842	24.74
Total	01	300020000	0	0	300020000	239808213	14020371	74232158	225787842	
GH	02	Operational Charges of Schools for Girls-Committed								
V	P	2752147000	0	0	2752147000	2253723483	220728876	719152393	2032994607	26.13
C	P	1000	0	0	1000	1000			1000	.00
Total	02	2752148000	0	0	2752148000	2253724483	220728876	719152393	2032995607	
Total	02	3052168000	0	0	3052168000	2493532696	234749247	793384551	2258783449	
SH	03	Elementary Schools (Boys)								
GH	01	Establishment Expenditure								
V	P	880020000	0	0	880020000	723014879	37131289	194136410	685883590	22.06
Total	01	880020000	0	0	880020000	723014879	37131289	194136410	685883590	
GH	02	Operational Charges of Schools for boys-Committed								
V	P	1299341000	0	0	1299341000	1049378964	140813614	390775650	908565350	30.07
C	P	1000	0	0	1000	1000			1000	.00
Total	02	1299342000	0	0	1299342000	1049379964	140813614	390775650	908566350	
Total	03	2179362000	0	0	2179362000	1772394843	177944903	584912060	1594449940	
SH	07	Inspection								
GH	01	Establishment Expenditure								
V	P	50000000	0	0	50000000	35525499	4207453	18681954	31318046	37.36

Month & Year of Account		7 2020								
Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202		General Education								
SM 01		Elementary Education								
MI 197		Assistance to Block Panchayats/Intermediate level Panchayats								
SH 07		Inspection								
GH 01		Establishment Expenditure								
Total	01	50000000	0	0	50000000	35525499	4207453	18681954	31318046	
GH 02		Establishment Charges of Inspection Offices-Committed								
V	P	1234903000	0	0	1234903000	991747429	91683287	334838858	900064142	27.11
C	P	1000	0	0	1000	1000			1000	.00
Total	02	1234904000	0	0	1234904000	991748429	91683287	334838858	900065142	
Total	07	1284904000	0	0	1284904000	1027273928	95890740	353520812	931383188	
SH 14		Grant-in-aid to Panchayat Samitis for Elementary Schools								
GH 01		School Operational Charges-Committed								
V	P	20391000000	0	0	20391000000	18326000000	1500000000	3565000000	16826000000	17.48
Total	01	20391000000	0	0	20391000000	18326000000	1500000000	3565000000	16826000000	
Total	14	20391000000	0	0	20391000000	18326000000	1500000000	3565000000	16826000000	
Total	197	41025427000	0	0	41025427000	35282296879	3044934430	8788064551	32237362449	
MI 800		Other expenditure								
SH 05		Madarsa Schools								
V	P	627400000	0	0	627400000	627400000			627400000	.00
Total	05	627400000	0	0	627400000	627400000	0	0	627400000	
SH 08		Madarsa Board								
V	P	20300000	0	0	20300000	20300000			20300000	.00
Total	08	20300000	0	0	20300000	20300000	0	0	20300000	
SH 14		Reimbursement of fees to private schools under Right to Education - General expenditure								
V	P	1192000000	0	0	1192000000	227335621	187789729	1152454108	39545892	96.68
V	C	798000000	0	0	798000000	250807886	103036949	650229063	147770937	81.48
Total	14	1990000000	0	0	1990000000	478143507	290826678	1802683171	187316829	
SH 18		Widow and Separated Mukhyamantri Sambal Yojana								
V	P	1521000	0	0	1521000	1521000			1521000	.00
Total	18	1521000	0	0	1521000	1521000	0	0	1521000	
Total	800	2639221000	0	0	2639221000	1127364507	290826678	1802683171	836537829	
MI 911		Deduct - Recoveries of Overpayments								
SH 01		Recovery of Elementary Education Department								
V	P					100009	-301107	-401116	401116	.00
Total	01	0	0	0	0	100009	-301107	-401116	401116	
Total	911	0	0	0	0	100009	-301107	-401116	401116	
Total	01	120887349000	0	0	120887349000	102638219880	11241268998	29490398118	91396950882	
SM 02		Secondary Education								
MI 001		Direction and Administration								
SH 01		General expenditure								

Month & Year of Account		7 2020								
Grant Number:		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 001	Direction and Administration									
SH 01	General expenditure									
V P		10480000	0	0	10480000	8724990	633177	2388187	8091813	22.79
Total	01	10480000	0	0	10480000	8724990	633177	2388187	8091813	
SH 02	General Expenditure Directorate									
GH 01	Establishment Charge-Committed									
V P		654882000	0	0	654882000	534857803	39325204	159349401	495532599	24.33
Total	01	654882000	0	0	654882000	534857803	39325204	159349401	495532599	
Total	02	654882000	0	0	654882000	534857803	39325204	159349401	495532599	
SH 03	Distribution of free Text Books									
GH 01	Through Secondary Education Department									
V P		200000000	0	0	200000000	200000000			200000000	.00
V C		100000000	0	0	100000000	100000000			100000000	.00
Total	01	300000000	0	0	300000000	300000000	0	0	300000000	
Total	03	300000000	0	0	300000000	300000000	0	0	300000000	
Total	001	965362000	0	0	965362000	843582793	39958381	161737588	803624412	
MI 101	Inspection									
SH 01	General expenditure-Committed									
V P		650992000	0	0	650992000	541618003	40207325	149581322	501410678	22.98
C P		10000000	0	0	10000000	10000000	128703	128703	9871297	1.29
Total	01	660992000	0	0	660992000	551618003	40336028	149710025	511281975	
Total	101	660992000	0	0	660992000	551618003	40336028	149710025	511281975	
MI 107	Scholarships									
SH 07	Pre-matric Scholarships to students of Other Backward Classes									
V P		230000000	0	0	230000000	229889000		111000	229889000	.05
V C		120000000	0	0	120000000	120000000	29184000	29184000	90816000	24.32
Total	07	350000000	0	0	350000000	349889000	29184000	29295000	320705000	
SH 09	Pre-matric Scholarship to girls of ex-service men - Committed									
V P		15000	0	0	15000	15000			15000	.00
Total	09	15000	0	0	15000	15000	0	0	15000	
SH 10	Pre-matric Scholarships to boys/ girls of ex-Kargil Service men									
V P		10000	0	0	10000	10000			10000	.00
Total	10	10000	0	0	10000	10000	0	0	10000	
SH 15	State Talent Search Examination Scholarship									
V P		2000000	0	0	2000000	2000000			2000000	.00
Total	15	2000000	0	0	2000000	2000000	0	0	2000000	
SH 16	Scholarships to students of Sainik School									
GH 01	Sainik Schools									
V P		21393000	0	0	21393000	21393000			21393000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 107	Scholarships									
SH 16	Scholarships to students of Sainik School									
GH 01	Sainik Schools									
Total	01	21393000	0	0	21393000	21393000	0	0	21393000	
Total	16	21393000	0	0	21393000	21393000	0	0	21393000	
SH 17	Scholarships to students of other Institutions									
GH 01	Other Institutions									
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	
Total	17	2000000	0	0	2000000	2000000	0	0	2000000	
Total	107	375418000	0	0	375418000	375307000	29184000	29295000	346123000	
MI 109	Government Secondary Schools									
SH 01	Boys schools									
V	P	45323200000	0	0	45323200000	35123728499	4128991710	14328463211	30994736789	31.61
Total	01	45323200000	0	0	45323200000	35123728499	4128991710	14328463211	30994736789	
SH 02	Girls schools									
V	P	6453850000	0	0	6453850000	5137424360	533401465	1849827105	4604022895	28.66
Total	02	6453850000	0	0	6453850000	5137424360	533401465	1849827105	4604022895	
SH 09	Model Schools									
GH 01	Model Schools-General expenditure									
V	P	1630000000	0	0	1630000000	1630000000	360000000	360000000	1270000000	22.09
Total	01	1630000000	0	0	1630000000	1630000000	360000000	360000000	1270000000	
Total	09	1630000000	0	0	1630000000	1630000000	360000000	360000000	1270000000	
SH 10	Bank F D for girls students of class X and XII studying in Kasturba Gandhi Schools									
V	P	68000	0	0	68000	68000			68000	.00
Total	10	68000	0	0	68000	68000	0	0	68000	
SH 11	Cycle distribution to girls students of class IX studying in Government schools of urban and rural areas									
V	P	775000000	0	0	775000000	655216211	176927110	296710899	478289101	38.29
Total	11	775000000	0	0	775000000	655216211	176927110	296710899	478289101	
SH 13	Accidental Insurance to students studying in Government schools									
V	P	18020000	0	0	18020000	18020000	18019010	18019010	990	99.99
Total	13	18020000	0	0	18020000	18020000	18019010	18019010	990	
SH 14	Cultural and Educational Tour									
V	P	2100000	0	0	2100000	2100000			2100000	.00
Total	14	2100000	0	0	2100000	2100000	0	0	2100000	
SH 16	State Level Ministerial Award Ceremony									
V	P	250000	0	0	250000	250000			250000	.00
Total	16	250000	0	0	250000	250000	0	0	250000	

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 109	Government Secondary Schools									
SH 17	Operation of Hostels									
V	P	1500000	0	0	1500000	1500000	201598	201598	1298402	13.44
Total	17	1500000	0	0	1500000	1500000	201598	201598	1298402	
SH 19	Computerisation of Secondary Education									
V	P	2070000	0	0	2070000	2064500	98840	104340	1965660	5.04
Total	19	2070000	0	0	2070000	2064500	98840	104340	1965660	
SH 20	Gargi Award									
V	P	350000000	0	0	350000000	350000000	45067500	45067500	304932500	12.88
Total	20	350000000	0	0	350000000	350000000	45067500	45067500	304932500	
SH 21	Jeep rent to District Education Officer and Dy. Director									
V	P	8500000	0	0	8500000	6975556	513161	2037605	6462395	23.97
Total	21	8500000	0	0	8500000	6975556	513161	2037605	6462395	
SH 23	Distribution of Lap-top									
V	P	331200000	0	0	331200000	331200000	0	0	331200000	.00
Total	23	331200000	0	0	331200000	331200000	0	0	331200000	
SH 27	School for boys									
GH 01	Operational Charges of Schools for boys- Committed									
V	P	99545501000	0	0	99545501000	77208289165	8970534281.5	31307746116.5	68237754883.5	31.45
Total	01	99545501000	0	0	99545501000	77208289165	8970534281.5	31307746116.5	68237754883.5	
Total	27	99545501000	0	0	99545501000	77208289165	8970534281.5	31307746116.5	68237754883.5	
SH 28	Girls Schools									
GH 01	Operational Charge of Schools for Girls- Committed									
V	P	13782378000	0	0	13782378000	11107419495	1079823531	3754782036	10027595964	27.24
Total	01	13782378000	0	0	13782378000	11107419495	1079823531	3754782036	10027595964	
Total	28	13782378000	0	0	13782378000	11107419495	1079823531	3754782036	10027595964	
SH 29	Chief Minister Co-partnership Development Plan									
GH 01	Infrastructure development in Schools									
V	P	315000000	0	0	315000000	315000000	0	0	315000000	.00
Total	01	315000000	0	0	315000000	315000000	0	0	315000000	
Total	29	315000000	0	0	315000000	315000000	0	0	315000000	
SH 30	Rewards to talented students for economically backward from general class									
GH 01	Cash award to talented students									
V	P	6000000	0	0	6000000	6000000	0	0	6000000	.00
Total	01	6000000	0	0	6000000	6000000	0	0	6000000	
GH 02	Scooty distribution to talented girl students									
V	P	32500000	0	0	32500000	32500000	27570	27570	32472430	.08
Total	02	32500000	0	0	32500000	32500000	27570	27570	32472430	
Total	30	38500000	0	0	38500000	38500000	27570	27570	38472430	

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 109	Government Secondary Schools									
SH 31	Grants-in-aid to Government Schools under Public / Private Partership Schemes									
GH 01	Grants-in-aid to Government Schools under Public / Private Partnership Schemes									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	31	1000	0	0	1000	1000	0	0	1000	
Total	109	168577138000	0	0	168577138000	131927756786	15313605776.5	51962986990.5	116614151009.5	
MI 110	Assistance to Non-Government Secondary Schools									
SH 01	Sainik School									
GH 01	Assistance to Sainik School, Chittorgarh									
V	P	45000000	0	0	45000000	45000000			45000000	.00
Total	01	45000000	0	0	45000000	45000000	0	0	45000000	
GH 02	Assistance to Sainik School, Jhunjhunu									
V	P	360000000	0	0	360000000	360000000	100000000	100000000	260000000	27.78
Total	02	360000000	0	0	360000000	360000000	100000000	100000000	260000000	
Total	01	405000000	0	0	405000000	405000000	100000000	100000000	305000000	
SH 02	Other Schools- Committed									
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
SH 06	Assistance to Non-Government Secondary Schools									
GH 01	Grant-in-aid to Sainik Schools-Committed									
V	P	34500000	0	0	34500000	34500000	13500000	13500000	21000000	39.13
Total	01	34500000	0	0	34500000	34500000	13500000	13500000	21000000	
Total	06	34500000	0	0	34500000	34500000	13500000	13500000	21000000	
Total	110	449500000	0	0	449500000	449500000	113500000	113500000	336000000	
MI 113	Integrated Education Compaign									
SH 01	Integrated Education under Secondary Education									
GH 01	General of Integrated Education									
V	P	511200000	0	0	511200000	4272069983.3	503327210	1343257226.7	3768742773.3	26.28
V	C	1625001000	0	0	1625001000	1557679706.7	264017892	331339185.3	1293661814.7	20.39
Total	01	6737001000	0	0	6737001000	5829749690	767345102	1674596412	5062404588	
GH 04	Handicapped Integrated Education									
V	P	125000000	0	0	125000000	104888454.4	10551874	30663419.6	94336580.4	24.53
V	C	54998000	0	0	54998000	43217001.6	2666720	14447718.4	40550281.6	26.27
Total	04	179998000	0	0	179998000	148105456	13218594	45111138	134886862	
Total	01	6916999000	0	0	6916999000	5977855146	780563696	1719707550	5197291450	
SH 02	Teacher Training under Secondary Education									
GH 01	Institute of Advance Studies in Education									
V	P	33210000	0	0	33210000	31128106	1311915	3393809	29816191	10.22

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 113	Integrated Education Campaign									
SH 02	Teacher Training under Secondary Education									
GH 01	Institute of Advance Studies in Education									
V	C	21999000	0	0	21999000	14865406	1880177	9013771	12985229	40.97
Total	01	55209000	0	0	55209000	45993512	3192092	12407580	42801420	
GH 04	Teacher Training Colledge(CTE)									
V	P	44000000	0	0	44000000	44000000			44000000	.00
V	C	30000000	0	0	30000000	30000000			30000000	.00
Total	04	74000000	0	0	74000000	74000000	0	0	74000000	
Total	02	129209000	0	0	129209000	119993512	3192092	12407580	116801420	
Total	113	7046208000	0	0	7046208000	6097848658	783755788	1732115130	5314092870	
MI 911	Deduct Recoveries of Overpayment									
SH 01	Through Deptment of Secondary Education									
GH 01	Secondary Education									
V	P					270164	-227608	-497772	497772	.00
Total	01	0	0	0	0	270164	-227608	-497772	497772	
Total	01	0	0	0	0	270164	-227608	-497772	497772	
Total	911	0	0	0	0	270164	-227608	-497772	497772	
Total	02	178074618000	0	0	178074618000	140245883404	16320112365.5	54148846961.5	123925771038.5	
SM 03	University and Higher Education									
MI 001	Direction and Administration									
SH 01	Directorate									
V	P	6480000	0	0	6480000	4739982	743854	2483872	3996128	38.33
Total	01	6480000	0	0	6480000	4739982	743854	2483872	3996128	
SH 02	Directorate									
GH 01	Establishment Charges-Committed									
V	P	178732000	0	0	178732000	142652636	12815063	48894427	129837573	27.36
Total	01	178732000	0	0	178732000	142652636	12815063	48894427	129837573	
Total	02	178732000	0	0	178732000	142652636	12815063	48894427	129837573	
Total	001	185212000	0	0	185212000	147392618	13558917	51378299	133833701	
MI 102	Assistance to Universities									
SH 01	Grants to Rajasthan University-Committed									
V	P	1100001000	0	0	1100001000	1100001000	275000000	275000000	825001000	25.00
Total	01	1100001000	0	0	1100001000	1100001000	275000000	275000000	825001000	
SH 02	Grants to Jainarain Vyas University, Jodhpur-Committed									
V	P	1150001000	0	0	1150001000	1150001000			1150001000	.00
Total	02	1150001000	0	0	1150001000	1150001000	0	0	1150001000	
SH 03	Grants to Sukhadia University-Committed									
V	P	550001000	0	0	550001000	412501000		137500000	412501000	25.00

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		O	S	R	T					
MH 2202	General Education									
SM 03	University and Higher Education									
MI 102	Assistance to Universities									
SH 03	Grants to Sukhadia University-Committed									
Total	03	550001000	0	0	550001000	412501000	0	137500000	412501000	
SH 04	Grants to Kota Open University, Committed									
V P		90000000	0	0	90000000	90000000			90000000	.00
Total	04	90000000	0	0	90000000	90000000	0	0	90000000	
SH 05	Grants to Maharishi Dayanand Saraswati University, Ajmer-Committed									
V P		59501000	0	0	59501000	59501000			59501000	.00
Total	05	59501000	0	0	59501000	59501000	0	0	59501000	
SH 07	Grants to Sanskrit University									
V P		34117000	0	0	34117000	33961392	155608		33961392	.46
Total	07	34117000	0	0	34117000	33961392	0	155608	33961392	
SH 08	Grants to Kota University									
V P		13500000	0	0	13500000	13500000			13500000	.00
Total	08	13500000	0	0	13500000	13500000	0	0	13500000	
SH 09	Grants to Bikaner University									
V P		1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 10	Grants to Law University									
V P		1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 11	Grants to Brij University, Bharatpur									
V P		40000000	0	0	40000000	40000000			40000000	.00
Total	11	40000000	0	0	40000000	40000000	0	0	40000000	
SH 12	Grants to Matasya University, Alwar									
V P		48000000	0	0	48000000	48000000			48000000	.00
Total	12	48000000	0	0	48000000	48000000	0	0	48000000	
SH 13	Grants to Shekhawati University, Sikar									
V P		23000000	0	0	23000000	23000000			23000000	.00
Total	13	23000000	0	0	23000000	23000000	0	0	23000000	
SH 14	Grants to Haridev Joshi Journalism and Public Communication University, Jaipur									
V P		290000000	0	0	290000000	290000000	10000000	10000000	280000000	3.45
Total	14	290000000	0	0	290000000	290000000	10000000	10000000	280000000	
SH 16	Grants to Dr. Bhimrao Ambedkar Law University; Jaipur									
V P		3000	0	0	3000	3000	1000000	1000000	-997000	33333.33
Total	16	3000	0	0	3000	3000	1000000	1000000	-997000	
SH 17	Grants to Sanskrit University									
GH 01	Grants to Jagatguru Ramanandacharya Rajasthan Sanskrit University Jaipur-Committed									
V P		85001000	0	0	85001000	85001000			85001000	.00

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		O	S	R	T					
MH 2202		General Education								
SM 03		University and Higher Education								
MI 102		Assistance to Universities								
SH 17		Grants to Sanskrit University								
GH 01		Grants to Jagatguru Ramanandacharya Rajasthan Sanskrit University Jaipur-Committed								
Total	01	85001000	0	0	85001000	85001000	0	0	85001000	
Total	17	85001000	0	0	85001000	85001000	0	0	85001000	
SH 18		Grants to Kota University								
GH 01		Grant-in-aid to Kota University-Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	18	2000	0	0	2000	2000	0	0	2000	
SH 19		Grants to Bikaner University								
GH 01		Grant-in-aid to Bikaner University-Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	19	2000	0	0	2000	2000	0	0	2000	
Total	102	3483131000	0	0	3483131000	3345475392	286000000	423655608	3059475392	
MI 103		Government Colleges and Institutes								
SH 02		Government College (for men)								
V	P	856020000	0	0	856020000	681292321	75478508	250206187	605813813	29.23
Total	02	856020000	0	0	856020000	681292321	75478508	250206187	605813813	
SH 03		Government College (for women)								
V	P	380666000	0	0	380666000	309644489	28278256	99299767	281366233	26.09
Total	03	380666000	0	0	380666000	309644489	28278256	99299767	281366233	
SH 09		Youth Development Centre (with partnership of private sector)								
V	P	2000	0	0	2000	2000			2000	.00
Total	09	2000	0	0	2000	2000	0	0	2000	
SH 10		Scooty Distribution Scheme								
GH 01		Scooty Distribution to Meritorious Girl Students								
V	P	40000000	0	0	40000000	40000000			40000000	.00
Total	01	40000000	0	0	40000000	40000000	0	0	40000000	
Total	10	40000000	0	0	40000000	40000000	0	0	40000000	
SH 11		Rashtriya Uchchstar Shiksha Abhiyan								
GH 01		Rashtriya Uchchatar Shiksha Abhiyan -General expenditure								
V	P	119715000	0	0	119715000	119715000			119715000	.00
V	C	177473000	0	0	177473000	177473000			177473000	.00
Total	01	297188000	0	0	297188000	297188000	0	0	297188000	
Total	11	297188000	0	0	297188000	297188000	0	0	297188000	
SH 12		Basic Training College								
GH 02		Operational Charges of Basic Training College- Committed								

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		O	S	R	T					
MH 2202		General Education								
SM 03		University and Higher Education								
MI 103		Government Colleges and Institutes								
SH 12		Basic Training College								
GH 02		Operational Charges of Basic Training College- Committed								
V	P	66005000	0	0	66005000	54558890	3760064	15206174	50798826	23.04
Total	02	66005000	0	0	66005000	54558890	3760064	15206174	50798826	
Total	12	66005000	0	0	66005000	54558890	3760064	15206174	50798826	
SH 13		Government College (for men)								
GH 01		Operational Charges of Government Colleges- Committed								
V	P	6353031000	0	0	6353031000	5021764835	540715143	1871981308	4481049692	29.47
C	P	1000	0	0	1000	1000			1000	.00
Total	01	6353032000	0	0	6353032000	5021765835	540715143	1871981308	4481050692	
Total	13	6353032000	0	0	6353032000	5021765835	540715143	1871981308	4481050692	
SH 14		Government College (for women)								
GH 01		Operational Charges of Government Colleges- Committed								
V	P	1818427000	0	0	1818427000	1457238464	138919506	500108042	1318318958	27.50
Total	01	1818427000	0	0	1818427000	1457238464	138919506	500108042	1318318958	
Total	14	1818427000	0	0	1818427000	1457238464	138919506	500108042	1318318958	
SH 15		Law College								
GH 01		Operational Charges of Law Colleges- Committed								
V	P	129464000	0	0	129464000	102824045	10886957	37526912	91937088	28.99
Total	01	129464000	0	0	129464000	102824045	10886957	37526912	91937088	
Total	15	129464000	0	0	129464000	102824045	10886957	37526912	91937088	
Total	103	9940804000	0	0	9940804000	7964514044	798038434	2774328390	7166475610	
MI 104		Assistance to Non-Government Colleges and Institutes								
SH 02		Grants to College								
V	P	10001000	0	0	10001000	10001000			10001000	.00
Total	02	10001000	0	0	10001000	10001000	0	0	10001000	
Total	104	10001000	0	0	10001000	10001000	0	0	10001000	
MI 107		Scholarships								
SH 01		Scholarship and Stipend								
V	P	100000	0	0	100000	100000			100000	.00
Total	01	100000	0	0	100000	100000	0	0	100000	
SH 04		Chief Minister Higher Education Scholarship								
V	P	100000000	0	0	100000000	100000000			100000000	.00
Total	04	100000000	0	0	100000000	100000000	0	0	100000000	
Total	107	100100000	0	0	100100000	100100000	0	0	100100000	
MI 800		Other expenditure								
SH 02		National Mission for Education through I.C.T								
V	P	4000000	0	0	4000000	4000000			4000000	.00

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Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 03	University and Higher Education									
MI 800	Other expenditure									
SH 02	National Mission for Education through I.C.T									
Total	02	4000000	0	0	4000000	4000000	0	0	4000000	
SH 03	Innovatives / Novel Schemes of College Education Department									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	800	4001000	0	0	4001000	4001000	0	0	4001000	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recoveries of University and Higher Education Department									
GH 01	Colledge Educaion Department									
V	P					0	-7038	-7038	7038	.00
Total	01	0	0	0	0	0	-7038	-7038	7038	
Total	01	0	0	0	0	0	-7038	-7038	7038	
Total	911	0	0	0	0	0	-7038	-7038	7038	
Total	03	13723249000	0	0	13723249000	11571484054	1097590313	3249355259	10473893741	
SM 04	Adult Education									
MI 200	Other Adult Education Programmes									
SH 01	Through the Director, Literacy and Continuous Education									
V	P	18454000	0	0	18454000	15954225	979484	3479259	14974741	18.85
Total	01	18454000	0	0	18454000	15954225	979484	3479259	14974741	
SH 03	Operation of Mahatma Gandhi Library and Reading Rooms									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Through the Director, Literacy and Continuous Education									
GH 01	Establishment Charges-Committed									
V	P	81931000	0	0	81931000	66654664	5002102	20278438	61652562	24.75
C	P	1000	0	0	1000	1000			1000	.00
Total	01	81932000	0	0	81932000	66655664	5002102	20278438	61653562	
Total	04	81932000	0	0	81932000	66655664	5002102	20278438	61653562	
Total	200	100387000	0	0	100387000	82610889	5981586	23757697	76629303	
MI 800	Other expenditure									
SH 01	Mahila Shikshan Vihar									
V	P	1901000	0	0	1901000	1710322	2472	193150	1707850	10.16
Total	01	1901000	0	0	1901000	1710322	2472	193150	1707850	
Total	800	1901000	0	0	1901000	1710322	2472	193150	1707850	
Total	04	102288000	0	0	102288000	84321211	5984058	23950847	78337153	
SM 05	Language Development									
MI 001	Direction and Administration									
SH 01	Through the Director,Language and Library Department									

Month & Year of Account		7 2020								
Grant Number:		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 05	Language Development									
MI 001	Direction and Administration									
SH 01	Through the Director, Language and Library Department									
GH 01	Director Language and Library Department-Committed									
V	P	17060000	0	0	17060000	13013617	1529211	5575594	11484406	32.68
Total	01	17060000	0	0	17060000	13013617	1529211	5575594	11484406	
Total	01	17060000	0	0	17060000	13013617	1529211	5575594	11484406	
Total	001	17060000	0	0	17060000	13013617	1529211	5575594	11484406	
MI 102	Promotion of Modern Indian Languages and Literature									
SH 01	Grants to Sahitya Academy									
V	P	7000000	0	0	7000000	7000000			7000000	.00
Total	01	7000000	0	0	7000000	7000000	0	0	7000000	
SH 02	Grants to Urdu Academy									
V	P	3850000	0	0	3850000	3850000			3850000	.00
Total	02	3850000	0	0	3850000	3850000	0	0	3850000	
SH 03	Grants to Sindhi Academy									
V	P	1800000	0	0	1800000	1800000			1800000	.00
Total	03	1800000	0	0	1800000	1800000	0	0	1800000	
SH 04	Grants to Brij Academy									
V	P	1200000	0	0	1200000	1200000			1200000	.00
Total	04	1200000	0	0	1200000	1200000	0	0	1200000	
SH 05	Grants to Rajasthani Bhasha Academy									
V	P	1760000	0	0	1760000	1760000			1760000	.00
Total	05	1760000	0	0	1760000	1760000	0	0	1760000	
SH 06	Grants to Punjabi Bhasha Academy									
V	P	500000	0	0	500000	500000			500000	.00
Total	06	500000	0	0	500000	500000	0	0	500000	
SH 07	Sahitya Academy									
GH 01	Grant-in-aid to Sahitya Academy-Committed									
V	P	9450000	0	0	9450000	8958000		492000	8958000	5.21
Total	01	9450000	0	0	9450000	8958000	0	492000	8958000	
Total	07	9450000	0	0	9450000	8958000	0	492000	8958000	
SH 08	Urdu Academy									
GH 01	Grant-in-aid to Urdu Academy-Committed									
V	P	4400000	0	0	4400000	2950000		1450000	2950000	32.95
Total	01	4400000	0	0	4400000	2950000	0	1450000	2950000	
Total	08	4400000	0	0	4400000	2950000	0	1450000	2950000	
SH 09	Sindhi Academy									
GH 01	Grant-in-aid to Sindhi Academy-Committed									
V	P	3750000	0	0	3750000	3074000	744364	1420364	2329636	37.88

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Grant Number:		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	05	Language Development								
MI	102	Promotion of Modern Indian Languages and Literature								
SH	09	Sindhi Academy								
GH	01	Grant-in-aid to Sindhi Academy-Committed								
Total	01	3750000	0	0	3750000	3074000	744364	1420364	2329636	
Total	09	3750000	0	0	3750000	3074000	744364	1420364	2329636	
SH	10	Brij Academy								
GH	01	Grant-in-aid to Brij Academy-Committed								
V	P	5741000	0	0	5741000	5741000	1200000	1200000	4541000	20.90
Total	01	5741000	0	0	5741000	5741000	1200000	1200000	4541000	
Total	10	5741000	0	0	5741000	5741000	1200000	1200000	4541000	
SH	11	Rajasthani Bhasha Academy								
GH	01	Grant-in-aid to Rajasthani Bhasha Academy-Committed								
V	P	4231000	0	0	4231000	3567000		664000	3567000	15.69
Total	01	4231000	0	0	4231000	3567000	0	664000	3567000	
Total	11	4231000	0	0	4231000	3567000	0	664000	3567000	
SH	12	Punjabi Bhasha Academy								
GH	01	Grant-in-aid to Panjabi Bhasha Academy-Committed								
V	P	2025000	0	0	2025000	2025000			2025000	.00
Total	01	2025000	0	0	2025000	2025000	0	0	2025000	
Total	12	2025000	0	0	2025000	2025000	0	0	2025000	
SH	13	Pandit Jawahar Lal Nehure Childeren Literature Academy								
GH	01	Grant in Aid to Pandit Jawahar Lal Neheru Children Literature Academy								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	13	2000	0	0	2000	2000	0	0	2000	
Total	102	45709000	0	0	45709000	42427000	1944364	5226364	40482636	
MI	103	Sanskrit Education								
SH	01	Directorate								
V	P	7113000	0	0	7113000	5930120	606565	1789445	5323555	25.16
Total	01	7113000	0	0	7113000	5930120	606565	1789445	5323555	
SH	02	Sanskrit College								
V	P	10208000	0	0	10208000	8262254	1081329	3027075	7180925	29.65
Total	02	10208000	0	0	10208000	8262254	1081329	3027075	7180925	
SH	03	Sanskrit School								
V	P	708995000	0	0	708995000	579640981	54155491	183509510	525485490	25.88
Total	03	708995000	0	0	708995000	579640981	54155491	183509510	525485490	
SH	04	Grants to Non- Government Sanskrit Institutions								
GH	01	Other Institutions-Committed								
V	P	1000	0	0	1000	1000			1000	.00

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Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 05	Language Development									
MI 103	Sanskrit Education									
SH 04	Grants to Non- Government Sanskrit Institutions									
GH 01	Other Institutions-Committed									
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Grants to Sanskrit Academy									
V	P	9000000	0	0	9000000	9000000		9000000	.00	
Total	02	9000000	0	0	9000000	9000000	0	0	9000000	
GH 03	Grant-in-aid to Sanskrit Academy-Committed									
V	P	3501000	0	0	3501000	2626000	875000	1750000	1751000	
Total	03	3501000	0	0	3501000	2626000	875000	1750000	1751000	
Total	04	12502000	0	0	12502000	11627000	875000	1750000	10752000	
SH 05	Scholarships									
V	P	50000	0	0	50000	50000		50000	.00	
Total	05	50000	0	0	50000	50000	0	0	50000	
SH 06	Widow and Separated Woman Mukhyamantri Sambal Yojana									
GH 01	Through the Director,Sanskrit Education									
V	P	50000	0	0	50000	50000	9000	9000	41000	
Total	01	50000	0	0	50000	50000	9000	9000	41000	
Total	06	50000	0	0	50000	50000	9000	9000	41000	
SH 07	General expenditure for Fees reimbursement to private schools under Right to Education									
V	P	7000000	0	0	7000000	7000000	3187493	3187493	3812507	
Total	07	7000000	0	0	7000000	7000000	3187493	3187493	3812507	
SH 08	Directorate									
GH 01	Establishment Expenditure-Committed									
V	P	131781000	0	0	131781000	105859053	9873359	35795306	95985694	
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	131782000	0	0	131782000	105860053	9873359	35795306	95986694	
Total	08	131782000	0	0	131782000	105860053	9873359	35795306	95986694	
SH 09	Sanskrit College									
GH 01	Establishment Expenditure-Committed									
V	P	302956000	0	0	302956000	256676887	21266453	67545566	235410434	
Total	01	302956000	0	0	302956000	256676887	21266453	67545566	235410434	
Total	09	302956000	0	0	302956000	256676887	21266453	67545566	235410434	
SH 10	Sanskrit School									
GH 01	Establishment Expenditure-Committed									
V	P	1742208000	0	0	1742208000	1422387702	134475988	454296286	1287911714	
Total	01	1742208000	0	0	1742208000	1422387702	134475988	454296286	1287911714	
Total	10	1742208000	0	0	1742208000	1422387702	134475988	454296286	1287911714	
Total	103	2922864000	0	0	2922864000	2397484997	225530678	750909681	2171954319	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 05	Language Development									
MI 800	Other expenditure									
SH 01	Grants to Rajasthan Hindi Granth Academy for creative Literature in Indian Languages									
V	P	400000	0	0	400000	400000	100000	100000	300000	25.00
Total	01	400000	0	0	400000	400000	100000	100000	300000	
SH 03	Grants to Rajasthan Hindi Granth Academy for creative Literature in Indian Languages									
GH 01	Grant-in-Aid to Rajasthan Hindi Granth Academy-Committed									
V	P	20900000	0	0	20900000	20900000	5325000	5325000	15575000	25.48
Total	01	20900000	0	0	20900000	20900000	5325000	5325000	15575000	
Total	03	20900000	0	0	20900000	20900000	5325000	5325000	15575000	
SH 04	Grants to Vanshavali Conservation and Promotion Academy									
GH 01	Vanshavali Conservation and Promotion Academy									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	800	21302000	0	0	21302000	21302000	5425000	5425000	15877000	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Sanskrit Education Department									
GH 01	Sanskrit Education									
V	P					102830	-122831	-225661	225661	.00
Total	01	0	0	0	0	102830	-122831	-225661	225661	
Total	01	0	0	0	0	102830	-122831	-225661	225661	
Total	911	0	0	0	0	102830	-122831	-225661	225661	
Total	05	3006935000	0	0	3006935000	2474330444	234306422	766910978	2240024022	
SM 80	General									
MI 003	Training									
SH 04	District Education and Training School(Primary Level)									
GH 01	Operational Charges of Training Schools-Committed									
V	P	234322000	0	0	234322000	216336496	7755306	25740810	208581190	10.99
C	P	1000	0	0	1000	1000			1000	.00
Total	01	234323000	0	0	234323000	216337496	7755306	25740810	208582190	
Total	04	234323000	0	0	234323000	216337496	7755306	25740810	208582190	
Total	003	234323000	0	0	234323000	216337496	7755306	25740810	208582190	
MI 004	Research									
SH 05	National Telent Search Examination									
V	P	3000000	0	0	3000000	3000000			3000000	.00
Total	05	3000000	0	0	3000000	3000000	0	0	3000000	
SH 07	Rajasthan State Sanskrit Research and Training Institution									
GH 01	Through the Sanskrit Education Department									
V	P	3209000	0	0	3209000	2639751	318866	888115	2320885	27.68

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 80	General									
MI 004	Research									
SH 07	Rajasthan State Sanskrit Research and Training Institution									
GH 01	Through the Sanskrit Education Department									
Total	01	3209000	0	0	3209000	2639751	318866	888115	2320885	
Total	07	3209000	0	0	3209000	2639751	318866	888115	2320885	
Total	004	6209000	0	0	6209000	5639751	318866	888115	5320885	
MI 800	Other expenditure									
SH 03	Non- Government Educational Institute Agency - Committed									
V	P	11660000	0	0	11660000	9201513	783035	3241522	8418478	27.80
Total	03	11660000	0	0	11660000	9201513	783035	3241522	8418478	
Total	800	11660000	0	0	11660000	9201513	783035	3241522	8418478	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recovery of Elementary Education Department									
V	P					7300		-7300	7300	.00
Total	01	0	0	0	0	7300	0	-7300	7300	
Total	911	0	0	0	0	7300	0	-7300	7300	
Total	80	252192000	0	0	252192000	231186060	8857207	29863147	222328853	
Total	2202	316046631000	0	0	316046631000	257245425053	28908119363.5	87709325310.5	228337305689.5	
MH 2203	Technical Education									
MI 001	Direction and Administration									
SH 01	Direction									
V	P	6645000	0	0	6645000	5458162	550195	1737033	4907967	26.14
Total	01	6645000	0	0	6645000	5458162	550195	1737033	4907967	
SH 02	Board of Technical Education									
V	P	10118000	0	0	10118000	7587057	829564	3360507	6757493	33.21
Total	02	10118000	0	0	10118000	7587057	829564	3360507	6757493	
SH 03	Directorate									
GH 01	Administrative expences-Committed									
V	P	68774000	0	0	68774000	58623805	4464649	14614844	54159156	21.25
Total	01	68774000	0	0	68774000	58623805	4464649	14614844	54159156	
Total	03	68774000	0	0	68774000	58623805	4464649	14614844	54159156	
SH 04	Board of Technical Education									
GH 01	Establishment Charges-Committed									
V	P	81240000	0	0	81240000	72384704	3745174	12600470	68639530	15.51
Total	01	81240000	0	0	81240000	72384704	3745174	12600470	68639530	
Total	04	81240000	0	0	81240000	72384704	3745174	12600470	68639530	
Total	001	166777000	0	0	166777000	144053728	9589582	32312854	134464146	
MI 102	Assistance to Universities for Technical Education									
SH 04	Grant to Maharana Pratap Agriculture and Technology University, Udaipur									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2203	Technical Education									
MI 102	Assistance to Universities for Technical Education									
SH 04	Grant to Maharana Pratap Agriculture and Technology University, Udaipur									
V	P	7500000	0	0	7500000	7500000		7500000		.00
Total	04	7500000	0	0	7500000	7500000	0	0	7500000	
SH 05	Grants to Rajasthan Technical University, Kota									
V	P	1000	0	0	1000	1000		1000		.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06	Grants to I.I.I.T.Jodhpur									
V	P	1000	0	0	1000	1000		1000		.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Grants to Bikaner Technical University,Bikaner									
V	P	37000000	0	0	37000000	37000000	5000000	5000000	32000000	13.51
Total	07	37000000	0	0	37000000	37000000	5000000	5000000	32000000	
SH 09	Rajasthan Technical University, Kota									
GH 01	Grant-in-aid to Rajasthan Technical University Kota-Committed									
V	P	55000000	0	0	55000000	55000000		55000000		.00
Total	01	55000000	0	0	55000000	55000000	0	0	55000000	
Total	09	55000000	0	0	55000000	55000000	0	0	55000000	
Total	102	99502000	0	0	99502000	99502000	5000000	5000000	94502000	
MI 104	Assistance to Non - Government Technical Colleges and Institutes									
SH 03	Vidhya Bhawan Rural College, Udaipur-Committed									
V	P	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Grants to Manikya Lal Verma Textile Institute, Bhilwara									
V	P	7500000	0	0	7500000	7500000		7500000		.00
Total	04	7500000	0	0	7500000	7500000	0	0	7500000	
SH 06	Grants to Engineering College, Ajmer									
V	P	10000000	0	0	10000000	10000000		10000000		.00
Total	06	10000000	0	0	10000000	10000000	0	0	10000000	
SH 07	Grants to Engineering College, Bikaner									
V	P	7500000	0	0	7500000	7500000		7500000		.00
Total	07	7500000	0	0	7500000	7500000	0	0	7500000	
SH 08	Grants to Engineering College, Jhalawar									
V	P	6666000	0	0	6666000	6666000		6666000		.00
Total	08	6666000	0	0	6666000	6666000	0	0	6666000	
SH 09	Grants to Engineering College, Bharatpur									
V	P	10000000	0	0	10000000	10000000		10000000		.00
Total	09	10000000	0	0	10000000	10000000	0	0	10000000	
SH 10	Grants to Woman Engineering College, Ajmer									
V	P	7000000	0	0	7000000	7000000		7000000		.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 10	Grants to Woman Engineering College, Ajmer									
Total	10	7000000	0	0	7000000	7000000	0	0	7000000	
SH 13	Grants to Engineering College, Dholpur									
V P		3000	0	0	3000	3000			3000	.00
Total	13	3000	0	0	3000	3000	0	0	3000	
SH 14	Grants to Engineering College, Baran									
V P		7500000	0	0	7500000	7500000			7500000	.00
Total	14	7500000	0	0	7500000	7500000	0	0	7500000	
SH 15	Grants to Engineering College, Karauli									
V P		3000	0	0	3000	3000			3000	.00
Total	15	3000	0	0	3000	3000	0	0	3000	
SH 18	Manikya Lal Verma Textile Institute, Bhilwara									
GH 01	Grant-in-Aid to Manikya Lal Verma Textile Institute Bhilwara-Committed									
V P		47000000	0	0	47000000	47000000	15000000	15000000	32000000	31.91
Total	01	47000000	0	0	47000000	47000000	15000000	15000000	32000000	
Total	18	47000000	0	0	47000000	47000000	15000000	15000000	32000000	
SH 19	Engineering College, Ajmer									
GH 01	Grants-in-aid to Engineering College, Ajmer - Committed									
V P		55000000	0	0	55000000	41250000	13750000	27500000	27500000	50.00
Total	01	55000000	0	0	55000000	41250000	13750000	27500000	27500000	
Total	19	55000000	0	0	55000000	41250000	13750000	27500000	27500000	
SH 20	Grants to Engineering College Barmer									
GH 01	Grants to Engineering College Barmer									
V P		10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	20	10000000	0	0	10000000	10000000	0	0	10000000	
Total	104	168173000	0	0	168173000	154423000	28750000	42500000	125673000	
MI 105	Polytechnics Colledge									
SH 01	General Expenditure									
V P		25030000	0	0	25030000	19967200	2702527	7765327	17264673	31.02
Total	01	25030000	0	0	25030000	19967200	2702527	7765327	17264673	
SH 02	Polytechnic School under Central assistance									
V P		156250000	0	0	156250000	125683472	15186172	45752700	110497300	29.28
Total	02	156250000	0	0	156250000	125683472	15186172	45752700	110497300	
SH 03	Other Servies for Polytechnic schools									
V P		5000000	0	0	5000000	4616500	1341500	1725000	3275000	34.50
Total	03	5000000	0	0	5000000	4616500	1341500	1725000	3275000	
SH 04	Establishment of Polytechnics under P.P.P. Mode									
V P		1000	0	0	1000	1000			1000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2203	Technical Education								
MI	105	Polytechnics Colledge								
SH	04	Establishment of Polytechnics under P.P.P. Mode								
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Community development through the Diretor Polytechnic								
V	C	2635000	0	0	2635000	2635000			2635000	.00
Total	05	2635000	0	0	2635000	2635000	0	0	2635000	
SH	06	Establishment of Industry and Institution Anyonya Adhigaman Cell								
V	P	10045000	0	0	10045000	8440993	748558	2352565	7692435	23.42
Total	06	10045000	0	0	10045000	8440993	748558	2352565	7692435	
SH	07	General Expenditure								
GH	01	Establishment Charges-Committed								
V	P	1663833000	0	0	1663833000	1362715171	131254529	432372358	1231460642	25.99
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1663834000	0	0	1663834000	1362716171	131254529	432372358	1231461642	
Total	07	1663834000	0	0	1663834000	1362716171	131254529	432372358	1231461642	
Total	105	1862795000	0	0	1862795000	1524060336	151233286	489967950	1372827050	
MI	107	Scholarships								
SH	02	Scholarship for students of National level Institutions								
V	P	31900000	0	0	31900000	31900000	3839976	3839976	28060024	12.04
Total	02	31900000	0	0	31900000	31900000	3839976	3839976	28060024	
Total	107	31900000	0	0	31900000	31900000	3839976	3839976	28060024	
Total	2203	2329147000	0	0	2329147000	1953939064	198412844	573620780	1755526220	
MH	2204	Sports and Youth Services								
MI	101	Physical Education								
SH	01	Corporal Education College-Committed								
V	P	23993000	0	0	23993000	18790186	2474188	7677002	16315998	32.00
Total	01	23993000	0	0	23993000	18790186	2474188	7677002	16315998	
SH	02	Sports Department- Miscellaneous Sports Programme								
V	P	100000000	0	0	100000000	100000000			100000000	.00
Total	02	100000000	0	0	100000000	100000000	0	0	100000000	
SH	04	Corporal Education School								
GH	01	Operational Charges of Corporal Education Schools-Committed								
V	P	81286000	0	0	81286000	67705361	6460601	20041240	61244760	24.66
Total	01	81286000	0	0	81286000	67705361	6460601	20041240	61244760	
Total	04	81286000	0	0	81286000	67705361	6460601	20041240	61244760	
Total	101	205279000	0	0	205279000	186495547	8934789	27718242	177560758	
MI	102	Youth Welfare Programmes for Students								
SH	01	National Cadet Corps								
GH	01	Senior Branches								
V	P	10326000	0	0	10326000	8741580	520308	2104728	8221272	20.38

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		O	S	R	T					
MH	2204	Sports and Youth Services								
MI	102	Youth Welfare Programmes for Students								
SH	01	National Cadet Corps								
GH	01	Senior Branches								
Total	01	10326000	0	0	10326000	8741580	520308	2104728	8221272	
GH	02	Junior Branches -Committed								
V	P	76429000	0	0	76429000	62943353	5223414	18709061	57719939	24.48
Total	02	76429000	0	0	76429000	62943353	5223414	18709061	57719939	
GH	03	Senior Branches-Directorate-Committed								
V	P	250865000	0	0	250865000	204262268	19179020	65781752	185083248	26.22
Total	03	250865000	0	0	250865000	204262268	19179020	65781752	185083248	
Total	01	337620000	0	0	337620000	275947201	24922742	86595541	251024459	
SH	02	National Service Scheme (5 : 7)								
GH	01	College								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Grants-in-aid to Rajasthan Bharat Scouts and Guides								
V	P	24003000	0	0	24003000	23115000		888000	23115000	3.70
Total	03	24003000	0	0	24003000	23115000	0	888000	23115000	
SH	04	Student Police Cadet Project								
GH	02	Higher Secondary School								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Rajasthan Bharat Scouts and Guides								
GH	01	Grants-in-aid to Rajashthan Bharat Scouts and Guides-Committed								
V	P	103400000	0	0	103400000	78400000		25000000	78400000	24.18
Total	01	103400000	0	0	103400000	78400000	0	25000000	78400000	
Total	05	103400000	0	0	103400000	78400000	0	25000000	78400000	
SH	06	Grants to Hindustan Scouts and Guides								
GH	01	Through the Secondary Education Department- Committed								
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	06	10000000	0	0	10000000	10000000	0	0	10000000	
SH	07	Accommodation Facility and Training to willing Students for Recruitment preparation in Military in State								
GH	01	Grant to Maharao Shekhaji Armed Force Training Academy, Sikar								
V	P	100000000	0	0	100000000	100000000			100000000	.00
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
Total	07	100000000	0	0	100000000	100000000	0	0	100000000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2204	Sports and Youth Services								
MI	102	Youth Welfare Programmes for Students								
Total	102	575025000	0	0	575025000	487464201	24922742	112483541	462541459	
MI	104	Sports and Games								
SH	01	Grants to Rajasthan Sports Council								
V	P	137380000	0	0	137380000	137380000	24345000	24345000	113035000	17.72
Total	01	137380000	0	0	137380000	137380000	24345000	24345000	113035000	
SH	04	Grant to Sports University, Jhunjhunu								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	04	1000000	0	0	1000000	1000000	0	0	1000000	
SH	07	Grants to Rajasthan Sports Council -Committed								
GH	01	Grants to Rajasthan Sports Council -Committed								
V	P	287000000	0	0	287000000	217000000		70000000	217000000	24.39
Total	01	287000000	0	0	287000000	217000000	0	70000000	217000000	
Total	07	287000000	0	0	287000000	217000000	0	70000000	217000000	
Total	104	425380000	0	0	425380000	355380000	24345000	94345000	331035000	
Total	2204	1205684000	0	0	1205684000	1029339748	58202531	234546783	971137217	
MH	2205	Art and Culture								
MI	102	Promotion of Arts and Culture								
SH	01	Grants for Incentive to Bharat Lok Kala Mandal								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	01	2500000	0	0	2500000	2500000	0	0	2500000	
SH	02	Grants for Incentive to Lalit Kala Academy								
V	P	4501000	0	0	4501000	4501000			4501000	.00
Total	02	4501000	0	0	4501000	4501000	0	0	4501000	
SH	03	Grants for Incentive to Sangeet Natak Academy								
V	P	14501000	0	0	14501000	14501000			14501000	.00
Total	03	14501000	0	0	14501000	14501000	0	0	14501000	
SH	04	Oriental Education Organisation								
V	P	333000	0	0	333000	333000			333000	.00
Total	04	333000	0	0	333000	333000	0	0	333000	
SH	05	Arabic and Persian Research Institute								
V	P	2862000	0	0	2862000	2796300	297715	363415	2498585	12.70
Total	05	2862000	0	0	2862000	2796300	297715	363415	2498585	
SH	10	Kathak Kendra								
V	P	2901000	0	0	2901000	2901000			2901000	.00
Total	10	2901000	0	0	2901000	2901000	0	0	2901000	
SH	11	Jawahar Kala Kendra								
V	P	67500000	0	0	67500000	67500000			67500000	.00
Total	11	67500000	0	0	67500000	67500000	0	0	67500000	
SH	12	Assistance to Autonomous Bodies and Voluntary Agencies								

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		O	S	R	T					
MH 2205	Art and Culture									
MI 102	Promotion of Arts and Culture									
SH 12	Assistance to Autonomous Bodies and Voluntary Agencies									
V	P	19000000	0	0	19000000	17825000	391183	1566183	17433817	8.24
Total	12	19000000	0	0	19000000	17825000	391183	1566183	17433817	
SH 13	Ravindra Manch									
V	P	6500000	0	0	6500000	6500000			6500000	.00
Total	13	6500000	0	0	6500000	6500000	0	0	6500000	
SH 15	Amber Development and Management Authority-Committed									
V	P	308500000	0	0	308500000	296895000	79465000	91070000	217430000	29.52
Total	15	308500000	0	0	308500000	296895000	79465000	91070000	217430000	
SH 16	Rajasthan Heritage Protection and Promotion Authority Jaipur									
V	P	190847000	0	0	190847000	190847000			190847000	.00
Total	16	190847000	0	0	190847000	190847000	0	0	190847000	
SH 20	Kalbelia School of Dance									
V	P	1000	0	0	1000	1000			1000	.00
Total	20	1000	0	0	1000	1000	0	0	1000	
SH 21	Health Insurance Scheme for renowned artists									
V	P	1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	
SH 22	Incentive to Bharat Lok Kala Mandal									
GH 01	Grant-in-Aid to Bharat Lok Kala Mandal-Committed									
V	P	16501000	0	0	16501000	12966000		3535000	12966000	21.42
Total	01	16501000	0	0	16501000	12966000	0	3535000	12966000	
Total	22	16501000	0	0	16501000	12966000	0	3535000	12966000	
SH 23	Incentive to Lalit Kala Academy									
GH 01	Grant-in-Aid to Lalit Kala Academy -Committed									
V	P	11100000	0	0	11100000	9100000	2000000	4000000	7100000	36.04
Total	01	11100000	0	0	11100000	9100000	2000000	4000000	7100000	
Total	23	11100000	0	0	11100000	9100000	2000000	4000000	7100000	
SH 24	Incentive to Sangeet Natak Academy									
GH 01	Grant-in-Aid to Sangeet Natak Academy-Committed									
V	P	5800000	0	0	5800000	5800000			5800000	.00
Total	01	5800000	0	0	5800000	5800000	0	0	5800000	
Total	24	5800000	0	0	5800000	5800000	0	0	5800000	
SH 25	Rajasthan Oriental Education Organisation, Jodhpur									
GH 01	Establishment Charges-Committed									
V	P	25997000	0	0	25997000	21978392	2658454	6677062	19319938	25.68
Total	01	25997000	0	0	25997000	21978392	2658454	6677062	19319938	
Total	25	25997000	0	0	25997000	21978392	2658454	6677062	19319938	
SH 26	Arabic and Persian Research Institute, Tonk									

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		O	S	R	T					
MH	2205	Art and Culture								
MI	102	Promotion of Arts and Culture								
SH	26	Arabic and Persian Research Institute, Tonk								
GH	01	Establishment Charges -Committed								
V	P	28566000	0	0	28566000	22439944	2004615	8130671	20435329	28.46
Total	01	28566000	0	0	28566000	22439944	2004615	8130671	20435329	
Total	26	28566000	0	0	28566000	22439944	2004615	8130671	20435329	
SH	27	Kathak Kendra								
GH	01	Grant-in-Aid to Jaipur Kathak Kendra-Committed								
V	P	15001000	0	0	15001000	15001000	915000	915000	14086000	6.10
Total	01	15001000	0	0	15001000	15001000	915000	915000	14086000	
Total	27	15001000	0	0	15001000	15001000	915000	915000	14086000	
SH	28	Jawahar Kala Kendra								
GH	01	Grant-in-Aid to Jawahar Kala Kendra-Committed								
V	P	23801000	0	0	23801000	23801000			23801000	.00
Total	01	23801000	0	0	23801000	23801000	0	0	23801000	
Total	28	23801000	0	0	23801000	23801000	0	0	23801000	
SH	29	Ravindra Manch								
GH	01	Grant-in-Aid to Ravindra Manch Jaipur-Committed								
V	P	16000000	0	0	16000000	16000000	3750000	3750000	12250000	23.44
Total	01	16000000	0	0	16000000	16000000	3750000	3750000	12250000	
Total	29	16000000	0	0	16000000	16000000	3750000	3750000	12250000	
SH	30	Promotion of Rajasthani Culture and Language through Rajasthani Films								
GH	01	Grants-in-aid for Making of Rajasthani films								
V	P	3000000	0	0	3000000	3000000			3000000	.00
Total	01	3000000	0	0	3000000	3000000	0	0	3000000	
Total	30	3000000	0	0	3000000	3000000	0	0	3000000	
SH	31	Festival,Ceremoney, Seminer related to Greatmen								
GH	01	150 th Birth Anniversery Celebration of Mahatama Gandhi								
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	
Total	31	2000000	0	0	2000000	2000000	0	0	2000000	
SH	32	Promotion of Language & Culture Through Films								
GH	01	Grants in -aid for Shooting in Rajasthan of Films of different Language								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	32	1000	0	0	1000	1000	0	0	1000	
Total	102	767714000	0	0	767714000	739188636	91481967	120007331	647706669	
MI	103	Archaeology								
SH	01	General Expenditure								
V	P	1600000	0	0	1600000	1600000			1600000	.00

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		O	S	R	T					
MH	2205	Art and Culture								
MI	103	Archaeology								
SH	01	General Expenditure								
Total	01	1600000	0	0	1600000	1600000	0	0	1600000	
SH	02	Museums and Monuments								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	05	General Expenditure								
GH	01	Establishment Charges-Committed								
V	P	154923000	0	0	154923000	128354855	11442078	38010223	116912777	24.53
C	P	1000	0	0	1000	1000			1000	.00
Total	01	154924000	0	0	154924000	128355855	11442078	38010223	116913777	
Total	05	154924000	0	0	154924000	128355855	11442078	38010223	116913777	
SH	06	Monument and Museum								
GH	01	Through the Arcaeological Department								
V	P	153623000	0	0	153623000	138401147	6276097	21497950	132125050	13.99
Total	01	153623000	0	0	153623000	138401147	6276097	21497950	132125050	
Total	06	153623000	0	0	153623000	138401147	6276097	21497950	132125050	
Total	103	310148000	0	0	310148000	268358002	17718175	59508173	250639827	
MI	104	Archives								
SH	01	Archives								
GH	01	Principal Seater								
V	P	4680000	0	0	4680000	4410890	115989	385099	4294901	8.23
Total	01	4680000	0	0	4680000	4410890	115989	385099	4294901	
GH	02	District Staff								
V	P	1151000	0	0	1151000	1137872	22719	35847	1115153	3.11
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1152000	0	0	1152000	1138872	22719	35847	1116153	
GH	03	Principal Seater -Committed								
V	P	31900000	0	0	31900000	25835627	2558747	8623120	23276880	27.03
Total	03	31900000	0	0	31900000	25835627	2558747	8623120	23276880	
GH	04	District Staff -Committed								
V	P	35271000	0	0	35271000	28275702	2623724	9619022	25651978	27.27
Total	04	35271000	0	0	35271000	28275702	2623724	9619022	25651978	
Total	01	73003000	0	0	73003000	59661091	5321179	18663088	54339912	
Total	104	73003000	0	0	73003000	59661091	5321179	18663088	54339912	
MI	105	Public Libraries								
SH	01	Library								
V	P	898000	0	0	898000	759779	76625	214846	683154	23.92
Total	01	898000	0	0	898000	759779	76625	214846	683154	
SH	02	Through the Language and Library Department								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2205	Art and Culture								
MI	105	Public Libraries								
SH	02	Through the Language and Library Department								
GH	01	Operational Charges of Libraries-Committed								
V	P	136012000	0	0	136012000	110968527	9957149	35000622	101011378	25.73
Total	01	136012000	0	0	136012000	110968527	9957149	35000622	101011378	
Total	02	136012000	0	0	136012000	110968527	9957149	35000622	101011378	
Total	105	136910000	0	0	136910000	111728306	10033774	35215468	101694532	
MI	107	Museums								
SH	01	Museums -Committed								
V	P	97212000	0	0	97212000	80415694	7865191	24661497	72550503	25.37
Total	01	97212000	0	0	97212000	80415694	7865191	24661497	72550503	
Total	107	97212000	0	0	97212000	80415694	7865191	24661497	72550503	
Total	2205	1384987000	0	0	1384987000	1259351729	132420286	258055557	1126931443	
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	201	Elementary Education								
SH	13	Integrated Education Compaign								
GH	01	Expenditure Construcion of Integrated Education Under Elementarty Education								
V	P	1119639000	0	0	1119639000	1119639000	1119639000	1119639000	0	100.00
V	C	1680359000	0	0	1680359000	1680359000	1233727000	1233727000	446632000	73.42
Total	01	2799998000	0	0	2799998000	2799998000	2353366000	2353366000	446632000	
GH	02	Expenditure on Works In Education Training Institutions Under Elementary Education								
V	P	27201000	0	0	27201000	27201000	19000000	19000000	8201000	69.85
V	C	40801000	0	0	40801000	40801000	21000000	21000000	19801000	51.47
Total	02	68002000	0	0	68002000	68002000	40000000	40000000	28002000	
Total	13	2868000000	0	0	2868000000	2868000000	2393366000	2393366000	474634000	
Total	201	2868000000	0	0	2868000000	2868000000	2393366000	2393366000	474634000	
MI	202	Secondary Education								
SH	14	Model School								
GH	01	Model School - Constrution Work								
V	P	178000000	0	0	178000000	178000000			178000000	.00
Total	01	178000000	0	0	178000000	178000000	0	0	178000000	
Total	14	178000000	0	0	178000000	178000000	0	0	178000000	
SH	15	Mukhyamantri Jan Sahbhagita Yojana								
GH	01	Development of basic Infrastructure in Schools								
V	P	175000000	0	0	175000000	175000000	11330000	11330000	163670000	6.47
Total	01	175000000	0	0	175000000	175000000	11330000	11330000	163670000	
Total	15	175000000	0	0	175000000	175000000	11330000	11330000	163670000	
SH	16	Decrepit building of schools								
GH	01	Renovation of decrepit buildings of secondary schools								

Month & Year of Account		7 2020								
Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 01		General Education								
MI 202		Secondary Education								
SH 16		Decrepit building of schools								
GH 01		Renovation of decrepit buildings of secondary schools								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	16	1000	0	0	1000	1000	0	0	1000	
SH 17		Construction work under NABARD RIDF XXIII								
GH 01		Construction work under Secondary schools								
V	P	300000000	0	0	300000000	300000000			300000000	.00
Total	01	300000000	0	0	300000000	300000000	0	0	300000000	
Total	17	300000000	0	0	300000000	300000000	0	0	300000000	
SH 18		Const. work in Secondary Schools under Narbard Ridf XXIV								
GH 01		Const. Work in Govt. Secondary Schools								
V	P	630000000	0	0	630000000	630000000			630000000	.00
Total	01	630000000	0	0	630000000	630000000	0	0	630000000	
Total	18	630000000	0	0	630000000	630000000	0	0	630000000	
SH 19		Construction work in Secondary Schools Under Nabard Ridf XXV								
GH 01		Construction of Infrasture in Schools								
V	P	1000000000	0	0	1000000000	900000000	400000000	500000000	500000000	50.00
Total	01	1000000000	0	0	1000000000	900000000	400000000	500000000	500000000	
Total	19	1000000000	0	0	1000000000	900000000	400000000	500000000	500000000	
SH 20		Integrated Education Compaign								
GH 01		Integrated Education Works Under Secondary Education								
V	P	1680000000	0	0	1680000000	1680000000	829000000	829000000	851000000	49.35
V	C	2520000000	0	0	2520000000	2520000000	1126000000	1126000000	1394000000	44.68
Total	01	4200000000	0	0	4200000000	4200000000	1955000000	1955000000	2245000000	
GH 02		Integrated Education Works In Institute of Advance Studies Under Secondary Education								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	20	4200001000	0	0	4200001000	4200001000	1955000000	1955000000	2245001000	
Total	202	6483002000	0	0	6483002000	6383002000	2366330000	2466330000	4016672000	
MI 203		University and Higher Education								
SH 06		Sanskrit College								
GH 01		Building								
V	P	44585000	0	0	44585000	44585000			44585000	.00
Total	01	44585000	0	0	44585000	44585000	0	0	44585000	
Total	06	44585000	0	0	44585000	44585000	0	0	44585000	
SH 07		Rashtriya Uchchtar Shiksha Abhiyan								
GH 01		Rashtriya Uchchtar Shiksha Abhiyan - Construction Work								

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Grant Number:		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	203	University and Higher Education								
SH	07	Rashtriya Uchchatar Shiksha Abhiyan								
GH	01	Rashtriya Uchchatar Shiksha Abhiyan - Construction Work								
V	P	178320000	0	0	178320000	178320000		178320000	.00	
V	C	267480000	0	0	267480000	267480000		267480000	.00	
Total	01	445800000	0	0	445800000	445800000	0	445800000		
Total	07	445800000	0	0	445800000	445800000	0	445800000		
Total	203	490385000	0	0	490385000	490385000	0	490385000		
MI	205	Languages Development								
SH	01	Rajasthan State Sanskrit Educational Research and Training Institute								
GH	01	Through the Sanskrit Education Department								
V	P	15000000	0	0	15000000	15000000		15000000	.00	
Total	01	15000000	0	0	15000000	15000000	0	15000000		
Total	01	15000000	0	0	15000000	15000000	0	15000000		
Total	205	15000000	0	0	15000000	15000000	0	15000000		
Total	01	9856387000	0	0	9856387000	9756387000	4759696000	4859696000	4996691000	
SM	02	Technical Education								
MI	104	Polytechnics								
SH	02	Through the Director, Technical Education								
V	C	98901000	0	0	98901000	98901000		98901000	.00	
Total	02	98901000	0	0	98901000	98901000	0	98901000		
SH	04	For construction of IIT								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	1000		
Total	104	98902000	0	0	98902000	98902000	0	98902000		
Total	02	98902000	0	0	98902000	98902000	0	98902000		
SM	03	Sports and Youth Services								
MI	102	Sports Stadia								
SH	01	Through the Sports Department - District Sports Complex								
V	P	28672000	0	0	28672000	28672000		28672000	.00	
Total	01	28672000	0	0	28672000	28672000	0	28672000		
SH	03	National Cadet Corps								
GH	01	Senier Branch								
V	P	3001000	0	0	3001000	3001000		3001000	.00	
Total	01	3001000	0	0	3001000	3001000	0	3001000		
Total	03	3001000	0	0	3001000	3001000	0	3001000		
Total	102	31673000	0	0	31673000	31673000	0	31673000		
Total	03	31673000	0	0	31673000	31673000	0	31673000		
SM	04	Art and Culture								

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Grant Number:		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 04		Art and Culture								
MI 104		Archives								
SH 01		Akawal Museum								
V	P	1100000	0	0	1100000	1100000		1100000	.00	
Total	01	1100000	0	0	1100000	1100000	0	0	1100000	
Total	104	1100000	0	0	1100000	1100000	0	0	1100000	
MI 105		Public Libraries								
SH 01		Library Building								
GH 01		Building								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	105	1000	0	0	1000	1000	0	0	1000	
MI 106		Museums								
SH 05		For Establishment of International Museums in S.M.S Town Hall and Jaleb Chowk								
V	P	10000000	0	0	10000000	10000000		10000000	.00	
Total	05	10000000	0	0	10000000	10000000	0	0	10000000	
SH 07		Regional area and Local Museums								
GH 01		Through the Archaeology and Museum Department								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	07	2000	0	0	2000	2000	0	0	2000	
SH 08		Monuments and Museum								
GH 01		Through the Archaeology Department								
V	P	4000000	0	0	4000000	4000000		4000000	.00	
Total	01	4000000	0	0	4000000	4000000	0	0	4000000	
Total	08	4000000	0	0	4000000	4000000	0	0	4000000	
Total	106	14002000	0	0	14002000	14002000	0	0	14002000	
MI 800		Other expenditure								
SH 01		Arabic and Persian Research Institute								
V	P	17374000	0	0	17374000	17374000		17374000	.00	
Total	01	17374000	0	0	17374000	17374000	0	0	17374000	
SH 02		Prachya Vidhya Pratishthan								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	800	17375000	0	0	17375000	17375000	0	0	17375000	
Total	04	32478000	0	0	32478000	32478000	0	0	32478000	
Total	4202	10019440000	0	0	10019440000	9919440000	4759696000	4859696000	5159744000	
Total	024	330991389000	0	0	330991389000	271411395594	34056851024.5	93636844430.5	237354544569.5	

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Grant Number:		025 TREASURY AND ACCOUNTS ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2054	Treasury and Accounts Administration								
MI	095	Directorate of Accounts and Treasuries								
SH	01	Director, Treasury and Accounts, Rajasthan - Committed								
V	P	218421000	0	0	218421000	174256083	16103784	60268701	158152299	27.59
C	P	1000	0	0	1000	1000			1000	.00
Total	01	218422000	0	0	218422000	174257083	16103784	60268701	158153299	
Total	095	218422000	0	0	218422000	174257083	16103784	60268701	158153299	
MI	097	Treasury Establishment								
SH	01	Treasury Establishment								
V	P	16000000	0	0	16000000	11862036	254950	4392914	11607086	27.46
Total	01	16000000	0	0	16000000	11862036	254950	4392914	11607086	
SH	03	Computerisation of Treasuries under Mission Mode Project								
V	P	100000000	0	0	100000000	100000000			100000000	.00
Total	03	100000000	0	0	100000000	100000000	0	0	100000000	
SH	05	Treasury								
GH	01	Establishment expenditure - Committed								
V	P	1754912000	0	0	1754912000	1394210028	128327516	489029488	1265882512	27.87
Total	01	1754912000	0	0	1754912000	1394210028	128327516	489029488	1265882512	
Total	05	1754912000	0	0	1754912000	1394210028	128327516	489029488	1265882512	
Total	097	1870912000	0	0	1870912000	1506072064	128582466	493422402	1377489598	
MI	098	Local Fund Audit								
SH	01	Director, Local Fund Accounts - Committed								
V	P	395864000	0	0	395864000	308874973	38259162	125248189	270615811	31.64
C	P	1000	0	0	1000	1000			1000	.00
Total	01	395865000	0	0	395865000	308875973	38259162	125248189	270616811	
Total	098	395865000	0	0	395865000	308875973	38259162	125248189	270616811	
MI	800	Other expenditure								
SH	02	Director, Pension and Pensioner's Welfare - Committed								
V	P	259217000	0	0	259217000	208253725	18069935	69033210	190183790	26.63
C	P	1000	0	0	1000	1000			1000	.00
Total	02	259218000	0	0	259218000	208254725	18069935	69033210	190184790	
SH	03	Director, Inspection - Committed								
V	P	176172000	0	0	176172000	143123060	13164989	46213929	129958071	26.23
Total	03	176172000	0	0	176172000	143123060	13164989	46213929	129958071	
SH	04	Strengthening Public Financial Management in Rajasthan Project								
GH	01	Financed by World Bank								
V	P	230700000	0	0	230700000	211182309	507093	20024784	210675216	8.68
Total	01	230700000	0	0	230700000	211182309	507093	20024784	210675216	
Total	04	230700000	0	0	230700000	211182309	507093	20024784	210675216	
Total	800	666090000	0	0	666090000	562560094	31742017	135271923	530818077	
MI	911	Deduct - Recoveries of Overpayments								

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Grant Number:		025 TREASURY AND ACCOUNTS ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2054	Treasury and Accounts Administration								
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recoveries Relating to Treasury and Accounts Department								
GH	01	Treasury and Accounts Department								
V	P					0	-27028	-27028	27028	.00
Total	01	0	0	0	0	0	-27028	-27028	27028	
Total	01	0	0	0	0	0	-27028	-27028	27028	
Total	911	0	0	0	0	0	-27028	-27028	27028	
Total	2054	3151289000	0	0	3151289000	2551765214	214660401	814184187	2337104813	
Total	025	3151289000	0	0	3151289000	2551765214	214660401	814184187	2337104813	
Month & Year of Account		7 2020								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2210	Medical and Public Health								
SM	01	Urban Health Services -Allopathy								
MI	001	Direction and Administration								
SH	01	Head Office Establishment								
V	P	53047000	0	0	53047000	40505726	3941226	16482500	36564500	31.07
Total	01	53047000	0	0	53047000	40505726	3941226	16482500	36564500	
SH	03	Head Office								
GH	01	Head Office Establishment - Committed								
V	P	484297000	0	0	484297000	372503393	36947665	148741272	335555728	30.71
C	P	2000000	0	0	2000000	2000000			2000000	.00
Total	01	486297000	0	0	486297000	374503393	36947665	148741272	337555728	
Total	03	486297000	0	0	486297000	374503393	36947665	148741272	337555728	
Total	001	539344000	0	0	539344000	415009119	40888891	165223772	374120228	
MI	102	Employees State Insurance Scheme								
SH	01	Administration - Committed								
V	P	51150000	0	0	51150000	37311552	3733086	17571534	33578466	34.35
Total	01	51150000	0	0	51150000	37311552	3733086	17571534	33578466	
SH	03	Compensation (including the employees of Lakheri Cement Factory) - Committed								
V	P	125001000	0	0	125001000	88202887	14839946	51638059	73362941	41.31
Total	03	125001000	0	0	125001000	88202887	14839946	51638059	73362941	
SH	04	Employees State Insurance Hospitals and Dispensaries								
GH	01	Hospitals and Dispensaries - Committed								
V	P	1526290000	0	0	1526290000	1158091043	150851613	519050570	1007239430	34.01

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Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 102	Employees State Insurance Scheme									
SH 04	Employees State Insurance Hospitals and Dispensaries									
GH 01	Hospitals and Dispensaries - Committed									
C	P	1000	0	0	1000	1000		1000		.00
Total	01	1526291000	0	0	1526291000	1158092043	150851613	519050570	1007240430	
Total	04	1526291000	0	0	1526291000	1158092043	150851613	519050570	1007240430	
Total	102	1702442000	0	0	1702442000	1283606482	169424645	588260163	1114181837	
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 01	Jawahar Lal Nehru Hospital, Ajmer									
V	P	302011000	0	0	302011000	234567704	22100115	89543411	212467589	29.65
Total	01	302011000	0	0	302011000	234567704	22100115	89543411	212467589	
GH 02	Zanana Hospital, Ajmer									
V	P	27590000	0	0	27590000	22592255	3135688	8133433	19456567	29.48
Total	02	27590000	0	0	27590000	22592255	3135688	8133433	19456567	
GH 04	P.B.M. Men's Hospital, Bikaner									
V	P	278530000	0	0	278530000	226793100	18930989	70667889	207862111	25.37
Total	04	278530000	0	0	278530000	226793100	18930989	70667889	207862111	
GH 05	P.B.M. Zanana Hospital, Bikaner									
V	P	4001000	0	0	4001000	498764		3502236	498764	87.53
Total	05	4001000	0	0	4001000	498764	0	3502236	498764	
GH 06	G.G.J. T.B. Hospital, Bikaner									
V	P	3001000	0	0	3001000	3001000	1575465	1575465	1425535	52.50
Total	06	3001000	0	0	3001000	3001000	1575465	1575465	1425535	
GH 07	Mental Hospital, Bikaner									
V	P	2051000	0	0	2051000	2051000			2051000	.00
Total	07	2051000	0	0	2051000	2051000	0	0	2051000	
GH 08	Sawai Man Singh Hospital, Jaipur									
V	P	140002000	0	0	140002000	99501219	14413015	54913796	85088204	39.22
Total	08	140002000	0	0	140002000	99501219	14413015	54913796	85088204	
GH 09	Rehabilitation Research Centre, Jaipur									
V	P	2001000	0	0	2001000	2001000			2001000	.00
Total	09	2001000	0	0	2001000	2001000	0	0	2001000	
GH 10	Zanana Hospital, Jaipur									
V	P	12500000	0	0	12500000	10206056	1620105	3914049	8585951	31.31
Total	10	12500000	0	0	12500000	10206056	1620105	3914049	8585951	
GH 11	T.B. Hospital, Jaipur									
V	P	4752000	0	0	4752000	4338737	164709	577972	4174028	12.16
Total	11	4752000	0	0	4752000	4338737	164709	577972	4174028	

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Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 12	Isolation Diseases Hospital, Jaipur - Committed									
V	P	12595000	0	0	12595000	11313185	344245	1626060	10968940	12.91
Total	12	12595000	0	0	12595000	11313185	344245	1626060	10968940	
GH 13	Mental Hospital, Jaipur									
V	P	11502000	0	0	11502000	9215656	621627	2907971	8594029	25.28
Total	13	11502000	0	0	11502000	9215656	621627	2907971	8594029	
GH 14	Sir Padampat Mother and Child Health Institute, Jaipur									
V	P	79007000	0	0	79007000	58771087	5029310	25265223	53741777	31.98
Total	14	79007000	0	0	79007000	58771087	5029310	25265223	53741777	
GH 16	New Zanana Hospital, Jaipur									
V	P	24003000	0	0	24003000	18826997	4641523	9817526	14185474	40.90
Total	16	24003000	0	0	24003000	18826997	4641523	9817526	14185474	
GH 17	Mahatma Gandhi Hospital, Jodhpur									
V	P	129397000	0	0	129397000	107257223	7020591	29160368	100236632	22.54
Total	17	129397000	0	0	129397000	107257223	7020591	29160368	100236632	
GH 18	Ummed Hospital, Jodhpur									
V	P	144398000	0	0	144398000	112822829	14858022	46433193	97964807	32.16
Total	18	144398000	0	0	144398000	112822829	14858022	46433193	97964807	
GH 19	T.B. and Isolation Diseases Hospital, Jodhpur									
V	P	28700000	0	0	28700000	24396863	2346856	6649993	22050007	23.17
Total	19	28700000	0	0	28700000	24396863	2346856	6649993	22050007	
GH 21	Mental Hospital, Jodhpur									
V	P	1500000	0	0	1500000	1317008		182992	1317008	12.20
Total	21	1500000	0	0	1500000	1317008	0	182992	1317008	
GH 22	Mathura Das Mathur Hospital, Jodhpur									
V	P	245270000	0	0	245270000	179696107	25199922	90773815	154496185	37.01
Total	22	245270000	0	0	245270000	179696107	25199922	90773815	154496185	
GH 24	Maharana Bhupal Government Hospital, Udaipur									
V	P	357641000	0	0	357641000	312181952	28901831	74360879	283280121	20.79
Total	24	357641000	0	0	357641000	312181952	28901831	74360879	283280121	
GH 25	Panna Dhai Government Woman Hospital, Udaipur									
V	P	71600000	0	0	71600000	60043551	5544649	17101098	54498902	23.88
Total	25	71600000	0	0	71600000	60043551	5544649	17101098	54498902	
GH 26	S.R.B. Bhuwalka Yakshma Arogya Sadan, Badi (Udaipur)									
V	P	37100000	0	0	37100000	28337251	3816462	12579211	24520789	33.91
Total	26	37100000	0	0	37100000	28337251	3816462	12579211	24520789	
GH 27	Rehabilitation Research Centre, Udaipur - Committed									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 27	Rehabilitation Research Centre, Udaipur - Committed									
V	P	1032000	0	0	1032000	862315	43525	213210	818790	20.66
Total	27	1032000	0	0	1032000	862315	43525	213210	818790	
GH 31	Maharao Bhim Singh Hospital, Kota									
V	P	117630000	0	0	117630000	85113604	9474794	41991190	75638810	35.70
Total	31	117630000	0	0	117630000	85113604	9474794	41991190	75638810	
GH 32	J. K. Lone Woman Hospital, Kota									
V	P	130619000	0	0	130619000	100719545	9767652	39667107	90951893	30.37
Total	32	130619000	0	0	130619000	100719545	9767652	39667107	90951893	
GH 33	New Hospital, Kota									
V	P	296318000	0	0	296318000	230988216	29397959	94727743	201590257	31.97
Total	33	296318000	0	0	296318000	230988216	29397959	94727743	201590257	
GH 36	Pandit Deendayal Upadhyay Hospital, Jaipur									
V	P	116001000	0	0	116001000	86420147	8554565	38135418	77865582	32.88
Total	36	116001000	0	0	116001000	86420147	8554565	38135418	77865582	
GH 37	Jawahar Lal Nehru Hospital, Ajmer - Committed									
V	P	478076000	0	0	478076000	360630562	35084938	152530376	325545624	31.91
Total	37	478076000	0	0	478076000	360630562	35084938	152530376	325545624	
GH 38	Zanana Hospital, Ajmer - Committed									
V	P	118414000	0	0	118414000	90249098	9226717	37391619	81022381	31.58
Total	38	118414000	0	0	118414000	90249098	9226717	37391619	81022381	
GH 39	P.B.M. Men's Hospital, Bikaner - Committed									
V	P	627840000	0	0	627840000	472607530	41918830	197151300	430688700	31.40
Total	39	627840000	0	0	627840000	472607530	41918830	197151300	430688700	
GH 40	P.B.M. Zanana Hospital, Bikaner - Committed									
V	P	82057000	0	0	82057000	62043649	9886692	29900043	52156957	36.44
Total	40	82057000	0	0	82057000	62043649	9886692	29900043	52156957	
GH 41	G.G.J. T.B. Hospital, Bikaner - Committed									
V	P	24771000	0	0	24771000	16607543	1623201	9786658	14984342	39.51
Total	41	24771000	0	0	24771000	16607543	1623201	9786658	14984342	
GH 42	Mental Hospital, Bikaner - Committed									
V	P	4290000	0	0	4290000	3924433	1140187	1505754	2784246	35.10
Total	42	4290000	0	0	4290000	3924433	1140187	1505754	2784246	
GH 43	Sawai Man Singh Hospital, Jaipur - Committed									
V	P	2298821000	0	0	2298821000	1786340577	187140603	699621026	1599199974	30.43
Total	43	2298821000	0	0	2298821000	1786340577	187140603	699621026	1599199974	
GH 44	Rehabilitation Research Centre, Jaipur - Committed									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 44	Rehabilitation Research Centre, Jaipur - Committed									
V	P	57968000	0	0	57968000	44542446	3749734	17175288	40792712	29.63
Total	44	57968000	0	0	57968000	44542446	3749734	17175288	40792712	
GH 45	Zanana Hospital, Jaipur - Committed									
V	P	311524000	0	0	311524000	240722737	23519702	94320965	217203035	30.28
Total	45	311524000	0	0	311524000	240722737	23519702	94320965	217203035	
GH 46	T.B. Hospital, Jaipur - Committed									
V	P	125975000	0	0	125975000	91950046	9463485	43488439	82486561	34.52
Total	46	125975000	0	0	125975000	91950046	9463485	43488439	82486561	
GH 47	Mental Hospital, Jaipur - Committed									
V	P	146526000	0	0	146526000	108699418	11754782	49581364	96944636	33.84
Total	47	146526000	0	0	146526000	108699418	11754782	49581364	96944636	
GH 48	Sir Padampat Mother and Child health Institution, Jaipur - Committed									
V	P	295811000	0	0	295811000	222097558	22323303	96036745	199774255	32.47
Total	48	295811000	0	0	295811000	222097558	22323303	96036745	199774255	
GH 49	New Zanana Hospital, Jaipur - Committed									
V	P	273038000	0	0	273038000	204961780	23717690	91793910	181244090	33.62
Total	49	273038000	0	0	273038000	204961780	23717690	91793910	181244090	
GH 50	Pt. Deendayal Upadhyay Hospital, Jaipur - Committed									
V	P	62338000	0	0	62338000	46730869	4445499	20052630	42285370	32.17
Total	50	62338000	0	0	62338000	46730869	4445499	20052630	42285370	
GH 51	Mahatma Gandhi Hospital, Jodhpur - Committed									
V	P	442613000	0	0	442613000	346703106	40357233	136267127	306345873	30.79
Total	51	442613000	0	0	442613000	346703106	40357233	136267127	306345873	
GH 52	Ummed Hospital, Jodhpur - Committed									
V	P	364101000	0	0	364101000	276996651	33730965	120835314	243265686	33.19
Total	52	364101000	0	0	364101000	276996651	33730965	120835314	243265686	
GH 53	T.B. and Isolation Disease Hospital, Jodhpur - Committed									
V	P	44566000	0	0	44566000	38619292	2509504	8456212	36109788	18.97
Total	53	44566000	0	0	44566000	38619292	2509504	8456212	36109788	
GH 54	Mental Hospital, Jodhpur - Committed									
V	P	36592000	0	0	36592000	27639938	2981584	11933646	24658354	32.61
Total	54	36592000	0	0	36592000	27639938	2981584	11933646	24658354	
GH 55	Mathuradas Mathur Hospital, Jodhpur - Committed									
V	P	415533000	0	0	415533000	310311741	34537538	139758797	275774203	33.63
Total	55	415533000	0	0	415533000	310311741	34537538	139758797	275774203	
GH 56	Maharana Bhupal Government Hospital, Udaipur - Committed									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 56	Maharana Bhupal Government Hospital, Udaipur - Committed									
V	P	685519000	0	0	685519000	551696879	67383677	201205798	484313202	29.35
Total	56	685519000	0	0	685519000	551696879	67383677	201205798	484313202	
GH 57	Panna Dhai Government Woman Hospital, Udaipur - Committed									
V	P	143384000	0	0	143384000	115612995	11591089	39362094	104021906	27.45
Total	57	143384000	0	0	143384000	115612995	11591089	39362094	104021906	
GH 58	S.R.B. Bhuwarka Yakshma Arogya Sadan Badi, Udaipur - Committed									
V	P	76059000	0	0	76059000	64537038	5830820	17352782	58706218	22.81
Total	58	76059000	0	0	76059000	64537038	5830820	17352782	58706218	
GH 59	Maharao Bhim Singh Hospital, Kota - Committed									
V	P	393973000	0	0	393973000	297823464	34596442	130745978	263227022	33.19
Total	59	393973000	0	0	393973000	297823464	34596442	130745978	263227022	
GH 60	J.K. Lone Mahila Hospital, Kota - Committed									
V	P	123506000	0	0	123506000	95258540	9806385	38053845	85452155	30.81
Total	60	123506000	0	0	123506000	95258540	9806385	38053845	85452155	
GH 61	New Hospital, Kota - Committed									
V	P	70228000	0	0	70228000	54784629	4677030	20120401	50107599	28.65
Total	61	70228000	0	0	70228000	54784629	4677030	20120401	50107599	
GH 62	Adarsh Nagar Satellite Hospital, Ajmer - Committed									
V	P	41941000	0	0	41941000	31094005	3670909	14517904	27423096	34.62
Total	62	41941000	0	0	41941000	31094005	3670909	14517904	27423096	
GH 63	Ganga Shahar Satellite Hospital, Bikaner - Committed									
V	P	3854000	0	0	3854000	2092207	399441	2161234	1692766	56.08
Total	63	3854000	0	0	3854000	2092207	399441	2161234	1692766	
GH 64	Sethi Colony Satellite Hospital, Jaipur - Committed									
V	P	95532000	0	0	95532000	73303006	9267088	31496082	64035918	32.97
Total	64	95532000	0	0	95532000	73303006	9267088	31496082	64035918	
GH 65	Kanwatia Hospital, Jaipur - Committed									
V	P	254770000	0	0	254770000	191850929	18394877	81313948	173456052	31.92
Total	65	254770000	0	0	254770000	191850929	18394877	81313948	173456052	
GH 66	Banipark Satellite Hospital, Jaipur - Committed									
V	P	89406000	0	0	89406000	67406187	6831378	28831191	60574809	32.25
Total	66	89406000	0	0	89406000	67406187	6831378	28831191	60574809	
GH 67	District Hospital, Paota, Jodhpur - Committed									
V	P	132494000	0	0	132494000	101902936	9850884	40441948	92052052	30.52
Total	67	132494000	0	0	132494000	101902936	9850884	40441948	92052052	
GH 68	Woman District Hospital, Jodhpur - Committed									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 68	Woman District Hospital, Jodhpur - Committed									
V	P	56089000	0	0	56089000	42863755	3755705	16980950	39108050	30.28
Total	68	56089000	0	0	56089000	42863755	3755705	16980950	39108050	
GH 69	Choupasani Satellite Hospital, Jodhpur - Committed									
V	P	50425000	0	0	50425000	39637858	3286441	14073583	36351417	27.91
Total	69	50425000	0	0	50425000	39637858	3286441	14073583	36351417	
GH 70	Pratap Nagar Satellite Hospital, Jodhpur - Committed									
V	P	6195000	0	0	6195000	4143807	614381	2665574	3529426	43.03
Total	70	6195000	0	0	6195000	4143807	614381	2665574	3529426	
GH 71	Shree Khemraj Katara Govt. Satellite Hospital, Paota, Udaipur - Committed									
V	P	116909000	0	0	116909000	92274779	9014705	33648926	83260074	28.78
Total	71	116909000	0	0	116909000	92274779	9014705	33648926	83260074	
GH 72	Sundar Singh Bhandari Satellite Hospital, Udaipur - Committed									
V	P	52381000	0	0	52381000	44102114	3862752	12141638	40239362	23.18
Total	72	52381000	0	0	52381000	44102114	3862752	12141638	40239362	
GH 73	Government District Hospital Rampura, Kota - Committed									
V	P	126116000	0	0	126116000	96458760	8634075	38291315	87824685	30.36
Total	73	126116000	0	0	126116000	96458760	8634075	38291315	87824685	
GH 74	District Hospital, Bikaner - Committed									
V	P	106082000	0	0	106082000	80190912	8376237	34267325	71814675	32.30
Total	74	106082000	0	0	106082000	80190912	8376237	34267325	71814675	
GH 75	Shivram Nathuram Tank Hospital Mandor, Jodhpur - Committed									
V	P	90901000	0	0	90901000	69820559	6278770	27359211	63541789	30.10
Total	75	90901000	0	0	90901000	69820559	6278770	27359211	63541789	
GH 76	Adarsh Nagar Satellite Hospital, Ajmer									
V	P	15888000	0	0	15888000	12323284	2399381	5964097	9923903	37.54
Total	76	15888000	0	0	15888000	12323284	2399381	5964097	9923903	
GH 77	Gangashahar Satellite Hospital, Bikaner									
V	P	2153000	0	0	2153000	1907446	82203	327757	1825243	15.22
Total	77	2153000	0	0	2153000	1907446	82203	327757	1825243	
GH 78	District Hospital, Bikaner									
V	P	14792000	0	0	14792000	11277203	1087849	4602646	10189354	31.12
Total	78	14792000	0	0	14792000	11277203	1087849	4602646	10189354	
GH 79	Sethi Colony Satellite Hospital, Jaipur									
V	P	16058000	0	0	16058000	12271721	1411011	5197290	10860710	32.37
Total	79	16058000	0	0	16058000	12271721	1411011	5197290	10860710	
GH 80	Kanwatiya Hospital, Jaipur									

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MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 80	Kanwatiya Hospital, Jaipur									
V	P	27254000	0	0	27254000	18954028	2111410	10411382	16842618	38.20
Total	80	27254000	0	0	27254000	18954028	2111410	10411382	16842618	
GH 81	Banipark Satellite Hospital, Jaipur									
V	P	16966000	0	0	16966000	13636446	1316703	4646257	12319743	27.39
Total	81	16966000	0	0	16966000	13636446	1316703	4646257	12319743	
GH 82	District Hospital, Paota, Jodhpur									
V	P	27674000	0	0	27674000	21398449	1932069	8207620	19466380	29.66
Total	82	27674000	0	0	27674000	21398449	1932069	8207620	19466380	
GH 83	Woman District Hospital, Jodhpur									
V	P	8768000	0	0	8768000	6393358	695780	3070422	5697578	35.02
Total	83	8768000	0	0	8768000	6393358	695780	3070422	5697578	
GH 84	Choupasani Satellite Hospital, Jodhpur									
V	P	2363000	0	0	2363000	1968671	111783	506112	1856888	21.42
Total	84	2363000	0	0	2363000	1968671	111783	506112	1856888	
GH 85	Pratapnagar Satellite Hospital, Jodhpur									
V	P	30135000	0	0	30135000	22810429	2199924	9524495	20610505	31.61
Total	85	30135000	0	0	30135000	22810429	2199924	9524495	20610505	
GH 86	Shivram Nathuram Tank Hospital, Mandor, Jodhpur									
V	P	9622000	0	0	9622000	7277992	814902	3158910	6463090	32.83
Total	86	9622000	0	0	9622000	7277992	814902	3158910	6463090	
GH 87	Shree Khemraj Katara Government Satellite Hospital, Udaipur									
V	P	10914000	0	0	10914000	8823220	1062651	3153431	7760569	28.89
Total	87	10914000	0	0	10914000	8823220	1062651	3153431	7760569	
GH 88	Sundar Singh Bhandari Satellite Hospital, Udaipur									
V	P	12592000	0	0	12592000	10204212	879512	3267300	9324700	25.95
Total	88	12592000	0	0	12592000	10204212	879512	3267300	9324700	
GH 89	Government District Hospital, Rampura, Kota									
V	P	10725000	0	0	10725000	8848331	735131	2611800	8113200	24.35
Total	89	10725000	0	0	10725000	8848331	735131	2611800	8113200	
GH 90	Community Health Centre, Sultanpur, Kota									
V	P	6000	0	0	6000	6000	0	0	6000	.00
Total	90	6000	0	0	6000	6000	0	0	6000	
Total	01	11713280000	0	0	11713280000	9061169494	959579201	3611689707	8101590293	
SH 02	Mobile Hospitals									
GH 01	Mobile Surgical Unit, Jaipur									
V	P	17500000	0	0	17500000	12762760	1510464	6247704	11252296	35.70

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 110	Hospital and Dispensaries									
SH 02	Mobile Hospitals									
GH 01	Mobile Surgical Unit, Jaipur									
Total	01	17500000	0	0	17500000	12762760	1510464	6247704	11252296	
GH 09	Mobile Surgical Unit, Jaipur - Committed									
V P		114300000	0	0	114300000	88937590	7285773	32648183	81651817	28.56
C P		1000	0	0	1000	1000			1000	.00
Total	09	114301000	0	0	114301000	88938590	7285773	32648183	81652817	
Total	02	131801000	0	0	131801000	101701350	8796237	38895887	92905113	
SH 03	Other Hospitals and Dispensaries									
GH 01	General Hospitals									
V P		818610000	0	0	818610000	645651468	124659778	297618310	520991690	36.36
Total	01	818610000	0	0	818610000	645651468	124659778	297618310	520991690	
GH 03	T.B. Clinic									
V P		850000	0	0	850000	636020	-51940	162040	687960	19.06
Total	03	850000	0	0	850000	636020	-51940	162040	687960	
GH 06	Dispensaries and Relief Camps									
V P		15034000	0	0	15034000	12669337	704073	3068736	11965264	20.41
Total	06	15034000	0	0	15034000	12669337	704073	3068736	11965264	
GH 07	Control on diseases spread from Natural Calamities									
V P		200000	0	0	200000	200000	13788	13788	186212	6.89
Total	07	200000	0	0	200000	200000	13788	13788	186212	
GH 08	General Hospitals - Committed									
V P		7933800000	0	0	7933800000	6150338548	622303008	2405764460	5528035540	30.32
Total	08	7933800000	0	0	7933800000	6150338548	622303008	2405764460	5528035540	
GH 09	T.B. Clinic - Committed									
V P		23476000	0	0	23476000	17975159	1535417	7036258	16439742	29.97
Total	09	23476000	0	0	23476000	17975159	1535417	7036258	16439742	
GH 13	Dispensaries and Relief Camps - Committed									
V P		1224780000	0	0	1224780000	959005943	90392570	356166627	868613373	29.08
Total	13	1224780000	0	0	1224780000	959005943	90392570	356166627	868613373	
Total	03	10016750000	0	0	10016750000	7786476475	839556694	3069830219	6946919781	
Total	110	21861831000	0	0	21861831000	16949347319	1807932132	6720415813	15141415187	
MI 196	Assistance to Zila Parishads/ District level Panchayats									
SH 01	District level Establishment									
GH 01	Regional and District Establishment									
V P		57950000	0	0	57950000	45472721	3756794	16234073	41715927	28.01
Total	01	57950000	0	0	57950000	45472721	3756794	16234073	41715927	
GH 04	Dispensaries and Relief Camps - Committed									

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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 04	Dispensaries and Relief Camps - Committed									
V	P	13000	0	0	13000	13000			13000	.00
Total	04	13000	0	0	13000	13000	0	0	13000	
GH 07	Regional and District level Establishment - Committed									
V	P	576680000	0	0	576680000	440681780	44766393	180764613	395915387	31.35
Total	07	576680000	0	0	576680000	440681780	44766393	180764613	395915387	
GH 08	T.B. Clinic - Committed									
V	P	415158000	0	0	415158000	329263637	29433323	115327686	299830314	27.78
Total	08	415158000	0	0	415158000	329263637	29433323	115327686	299830314	
Total	01	1049801000	0	0	1049801000	815431138	77956510	312326372	737474628	
Total	196	1049801000	0	0	1049801000	815431138	77956510	312326372	737474628	
MI 911	Deduct - Recoveries of Overpayments									
SH 02	Recovery related to Medical and Health Department									
GH 02	Employees State Insurance Scheme									
V	P					17493	-189654	-207147	207147	.00
Total	02	0	0	0	0	17493	-189654	-207147	207147	
Total	02	0	0	0	0	17493	-189654	-207147	207147	
Total	911	0	0	0	0	17493	-189654	-207147	207147	
Total	01	25153418000	0	0	25153418000	19463411551	2096012524	7786018973	17367399027	
SM 02	Urban Health Services-Other Systems of medicine									
MI 101	Ayurveda									
SH 01	Direction and Administration									
V	P	81887000	0	0	81887000	65420616	6244516	22710900	59176100	27.73
Total	01	81887000	0	0	81887000	65420616	6244516	22710900	59176100	
SH 02	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries (Through the Director, Ayurveda Department)									
V	P	187739000	0	0	187739000	154264208	12951009	46425801	141313199	24.73
Total	01	187739000	0	0	187739000	154264208	12951009	46425801	141313199	
GH 02	Mobile Dispensaries									
V	P	1357000	0	0	1357000	1077847	113395	392548	964452	28.93
Total	02	1357000	0	0	1357000	1077847	113395	392548	964452	
GH 03	Hospital and Dispensaries (Through the Principal, Ayurvedic College, Udaipur) - Committed									
V	P	28085000	0	0	28085000	25123735	2355544	5316809	22768191	18.93
Total	03	28085000	0	0	28085000	25123735	2355544	5316809	22768191	
GH 04	Hospital and Dispensaries - Committed									
V	P	1221799000	0	0	1221799000	983556663	86873613	325115950	896683050	26.61
Total	04	1221799000	0	0	1221799000	983556663	86873613	325115950	896683050	

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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	02	Hospitals and Dispensaries								
GH	05	Mobile Dispensaries Ayurved - Committed								
V	P	35768000	0	0	35768000	27958557	2667862	10477305	25290695	29.29
Total	05	35768000	0	0	35768000	27958557	2667862	10477305	25290695	
Total	02	1474748000	0	0	1474748000	1191981010	104961423	387728413	1087019587	
SH	03	Ayurvedic Education								
GH	01	Ayurvedic College, Udaipur								
V	P	5795000	0	0	5795000	5578378	597015	813637	4981363	14.04
Total	01	5795000	0	0	5795000	5578378	597015	813637	4981363	
GH	04	Pt. Madan Mohan Malviya Govt. Ayurved University Udaipur - Committed								
V	P	168511000	0	0	168511000	145922297	17238993	39827696	128683304	23.64
C	P	10000	0	0	10000	10000			10000	.00
Total	04	168521000	0	0	168521000	145932297	17238993	39827696	128693304	
Total	03	174316000	0	0	174316000	151510675	17836008	40641333	133674667	
SH	04	Ayurvedic Training								
GH	02	Nurses / Compounder Training Centre								
V	P	925000	0	0	925000	714785	60869	271084	653916	29.31
V	C	1000	0	0	1000	1000			1000	.00
Total	02	926000	0	0	926000	715785	60869	271084	654916	
GH	03	Nurses / Compounder Training Centre - Committed								
V	P	24206000	0	0	24206000	18639107	1775866	7342759	16863241	30.33
Total	03	24206000	0	0	24206000	18639107	1775866	7342759	16863241	
Total	04	25132000	0	0	25132000	19354892	1836735	7613843	17518157	
SH	05	Ayurvedic Research								
GH	02	Chemical Laboratories								
V	P	17985000	0	0	17985000	14638108	6092167	9439059	8545941	52.48
V	C	1000	0	0	1000	1000			1000	.00
Total	02	17986000	0	0	17986000	14639108	6092167	9439059	8546941	
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								

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		O	S	R	T					
MH 2210		Medical and Public Health								
SM 02		Urban Health Services-Other Systems of medicine								
MI 101		Ayurveda								
SH 05		Ayurvedic Research								
GH 07		Chemical Laboratories - Committed								
V	P	93225000	0	0	93225000	79729310	4602586	18098276	75126724	19.41
Total	07	93225000	0	0	93225000	79729310	4602586	18098276	75126724	
Total	05	111216000	0	0	111216000	94373418	10694753	27537335	83678665	
SH 06		Grants-in-aid to Ayurveda University								
GH 01		Grants to Rajasthan Ayurveda University, Jodhpur								
V	P	170000000	0	0	170000000	142750000		27250000	142750000	16.03
Total	01	170000000	0	0	170000000	142750000	0	27250000	142750000	
GH 02		Grant to Rajasthan Ayurveda University - Committed								
V	P	40000000	0	0	40000000	30000000		10000000	30000000	25.00
Total	02	40000000	0	0	40000000	30000000	0	10000000	30000000	
Total	06	210000000	0	0	210000000	172750000	0	37250000	172750000	
SH 08		Direction and Administration								
GH 01		Direction and Administration - Committed								
V	P	271489000	0	0	271489000	209448545	23247318	85287773	186201227	31.41
C	P	500000	0	0	500000	500000			500000	.00
Total	01	271989000	0	0	271989000	209948545	23247318	85287773	186701227	
Total	08	271989000	0	0	271989000	209948545	23247318	85287773	186701227	
Total	101	2349288000	0	0	2349288000	1905339156	164820753	608769597	1740518403	
MI 102		Homeopathy								
SH 01		Hospitals and Dispensaries								
V	P	73605000	0	0	73605000	60827606	5017520	17794914	55810086	24.18
Total	01	73605000	0	0	73605000	60827606	5017520	17794914	55810086	
SH 02		Direction and Administration - Homeopathy								
V	P	26739000	0	0	26739000	21747000	2131222	7123222	19615778	26.64
C	P	50000	0	0	50000	50000			50000	.00
Total	02	26789000	0	0	26789000	21797000	2131222	7123222	19665778	
SH 04		Hospitals and Dispensaries								
GH 01		Hospital and Dispensaries, Urban - Committed								
V	P	199086000	0	0	199086000	170242724	13095246	41938522	157147478	21.07
Total	01	199086000	0	0	199086000	170242724	13095246	41938522	157147478	
Total	04	199086000	0	0	199086000	170242724	13095246	41938522	157147478	
SH 05		Direction and Administration - Homeopathy								
GH 01		Direction and Administration - Committed								
V	P	4456000	0	0	4456000	3284617	431175	1602558	2853442	35.96
C	P	50000	0	0	50000	50000			50000	.00
Total	01	4506000	0	0	4506000	3334617	431175	1602558	2903442	

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	02	Urban Health Services-Other Systems of medicine								
MI	102	Homeopathy								
SH	05	Direction and Administration - Homeopathy								
Total	05	4506000	0	0	4506000	3334617	431175	1602558	2903442	
Total	102	303986000	0	0	303986000	256201947	20675163	68459216	235526784	
MI	103	Unani								
SH	01	Hospitals and Dispensaries								
V	P	86102000	0	0	86102000	70934271	8206939	23374668	62727332	27.15
Total	01	86102000	0	0	86102000	70934271	8206939	23374668	62727332	
SH	02	Direction and Administration - Unani								
V	P	22480000	0	0	22480000	17856684	1660963	6284279	16195721	27.95
Total	02	22480000	0	0	22480000	17856684	1660963	6284279	16195721	
SH	04	Hospitals and Dispensaries								
GH	01	Unani Hospital and Dispensaries- Committed								
V	P	117110000	0	0	117110000	98956097	8575022	26728925	90381075	22.82
Total	01	117110000	0	0	117110000	98956097	8575022	26728925	90381075	
Total	04	117110000	0	0	117110000	98956097	8575022	26728925	90381075	
SH	05	Direction and Administration - Unani								
GH	01	Direction and Administration, Unani - Committed								
V	P	5034000	0	0	5034000	4010856	342262	1365406	3668594	27.12
Total	01	5034000	0	0	5034000	4010856	342262	1365406	3668594	
Total	05	5034000	0	0	5034000	4010856	342262	1365406	3668594	
Total	103	230726000	0	0	230726000	191757908	18785186	57753278	172972722	
MI	200	Other Systems								
SH	01	Yoga Centre - Committed								
V	P	9651000	0	0	9651000	7427583	665386	2888803	6762197	29.93
Total	01	9651000	0	0	9651000	7427583	665386	2888803	6762197	
SH	02	Naturopathy								
V	P	54702000	0	0	54702000	43581144	3579740	14700596	40001404	26.87
Total	02	54702000	0	0	54702000	43581144	3579740	14700596	40001404	
SH	06	Naturopathy								
GH	01	Naturopathy - Committed								
V	P	16893000	0	0	16893000	14681766	1239669	3450903	13442097	20.43
Total	01	16893000	0	0	16893000	14681766	1239669	3450903	13442097	
Total	06	16893000	0	0	16893000	14681766	1239669	3450903	13442097	
Total	200	81246000	0	0	81246000	65690493	5484795	21040302	60205698	
Total	02	2965246000	0	0	2965246000	2418989504	209765897	756022393	2209223607	
SM	03	Rural Health Services-Allopathy								
MI	103	Primary Health Centres								
SH	02	Grants for Operation of Primary Health Centres on P.P.P. Mode								

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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	Grants for Operation of Primary Health Centres on P.P.P. Mode									
V	P	85000000	0	0	85000000	80060933	12618666	17557733	67442267	20.66
Total	02	85000000	0	0	85000000	80060933	12618666	17557733	67442267	
SH 03	Rural Primary Health Centres									
GH 01	Primary Health Centres - Committed									
V	P	234578000	0	0	234578000	183376883	15157475	66358592	168219408	28.29
Total	01	234578000	0	0	234578000	183376883	15157475	66358592	168219408	
Total	03	234578000	0	0	234578000	183376883	15157475	66358592	168219408	
Total	103	319578000	0	0	319578000	263437816	27776141	83916325	235661675	
MI 104	Community Health Centres									
SH 01	Community Health Centres									
V	P	2852603000	0	0	2852603000	2226221963	224220034	850601071	2002001929	29.82
Total	01	2852603000	0	0	2852603000	2226221963	224220034	850601071	2002001929	
SH 02	Community Health Centres									
GH 01	Community Health Centre - Committed									
V	P	7087561000	0	0	7087561000	5575407719	548821200	2060974481	5026586519	29.08
Total	01	7087561000	0	0	7087561000	5575407719	548821200	2060974481	5026586519	
Total	02	7087561000	0	0	7087561000	5575407719	548821200	2060974481	5026586519	
Total	104	9940164000	0	0	9940164000	7801629682	773041234	2911575552	7028588448	
MI 197	Assistance to Block Panchayats / Intermediate level Panchayats									
SH 01	Block level Establishment									
GH 01	Primary Health Centres									
V	P	2667396000	0	0	2667396000	2116571870	201836036	752660166	1914735834	28.22
Total	01	2667396000	0	0	2667396000	2116571870	201836036	752660166	1914735834	
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	938319000	0	0	938319000	748476451	72613216	262455765	675863235	27.97
Total	03	938319000	0	0	938319000	748476451	72613216	262455765	675863235	
GH 04	Primary Health Centres - Committed									
V	P	7874620000	0	0	7874620000	6307178404	575276999	2142718595	5731901405	27.21
Total	04	7874620000	0	0	7874620000	6307178404	575276999	2142718595	5731901405	
GH 05	Health Sub-centres - Committed									
V	P	867620000	0	0	867620000	730624831	50898308	187893477	679726523	21.66
Total	05	867620000	0	0	867620000	730624831	50898308	187893477	679726523	
Total	01	12347969000	0	0	12347969000	9902865556	900624559	3345728003	9002240997	
Total	197	12347969000	0	0	12347969000	9902865556	900624559	3345728003	9002240997	

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 03	Rural Health Services-Allopathy									
Total	03	22607711000	0	0	22607711000	17967933054	1701441934	6341219880	16266491120	
SM 04	Rural Health Services-Other Systems of Medicine									
MI 101	Ayurveda									
SH 01	Hospitals and Dispensaries									
V P		207981000	0	0	207981000	170199283	13448058	51229775	156751225	24.63
Total	01	207981000	0	0	207981000	170199283	13448058	51229775	156751225	
SH 02	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries - Committed									
V P		6621498000	0	0	6621498000	5388009461	504149641	1737638180	4883859820	26.24
Total	01	6621498000	0	0	6621498000	5388009461	504149641	1737638180	4883859820	
Total	02	6621498000	0	0	6621498000	5388009461	504149641	1737638180	4883859820	
Total	101	6829479000	0	0	6829479000	5558208744	517597699	1788867955	5040611045	
MI 102	Homeopathy									
SH 01	Hospitals and Dispensaries									
V P		61297000	0	0	61297000	50178377	4469656	15588279	45708721	25.43
Total	01	61297000	0	0	61297000	50178377	4469656	15588279	45708721	
SH 02	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries, Rural - Committed									
V P		75805000	0	0	75805000	64018937	4773231	16559294	59245706	21.84
Total	01	75805000	0	0	75805000	64018937	4773231	16559294	59245706	
Total	02	75805000	0	0	75805000	64018937	4773231	16559294	59245706	
Total	102	137102000	0	0	137102000	114197314	9242887	32147573	104954427	
MI 103	Unani									
SH 01	Hospitals and Dispensaries									
V P		45185000	0	0	45185000	38166641	3606340	10624699	34560301	23.51
Total	01	45185000	0	0	45185000	38166641	3606340	10624699	34560301	
SH 02	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries, Rural, Unani - Committed									
V P		68795000	0	0	68795000	58124057	4969918	15640861	53154139	22.74
Total	01	68795000	0	0	68795000	58124057	4969918	15640861	53154139	
Total	02	68795000	0	0	68795000	58124057	4969918	15640861	53154139	
Total	103	113980000	0	0	113980000	96290698	8576258	26265560	87714440	
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 01	Hospitals and Dispensaries									
GH 01	Ayurveda Hospital and Dispensaries - Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	196	1000	0	0	1000	1000	0	0	1000	

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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	113904000	0	0	113904000	113904000		113904000	.00	
V	C	170856000	0	0	170856000	170856000		170856000	.00	
Total	01	284760000	0	0	284760000	284760000	0	284760000		
Total	01	284760000	0	0	284760000	284760000	0	284760000		
Total	800	284760000	0	0	284760000	284760000	0	284760000		
Total	04	7365322000	0	0	7365322000	6053457756	535416844	1847281088	5518040912	
SM	05	Medical Education, Training and Research								
MI	001	Direction and Administration								
SH	01	Director, Medical Education								
V	P	49140000	0	0	49140000	39009058	3526420	13657362	35482638	27.79
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	49141000	0	0	49141000	39010058	3526420	13657362	35483638	
Total	001	49141000	0	0	49141000	39010058	3526420	13657362	35483638	
MI	105	Allopathy								
SH	01	Medical Education in Colleges								
GH	01	Medical College, Jaipur								
V	P	672203000	0	0	672203000	614051876	48620437	106771561	565431439	15.88
Total	01	672203000	0	0	672203000	614051876	48620437	106771561	565431439	
GH	02	Medical College, Bikaner								
V	P	219500000	0	0	219500000	180858055	16086418	54728363	164771637	24.93
Total	02	219500000	0	0	219500000	180858055	16086418	54728363	164771637	
GH	03	Medical College, Udaipur								
V	P	64853000	0	0	64853000	55135352	3175671	12893319	51959681	19.88
Total	03	64853000	0	0	64853000	55135352	3175671	12893319	51959681	
GH	04	Medical College, Ajmer								
V	P	124225000	0	0	124225000	97319189	16082672	42988483	81236517	34.61
Total	04	124225000	0	0	124225000	97319189	16082672	42988483	81236517	
GH	05	Medical College, Jodhpur								
V	P	244934000	0	0	244934000	171817126	20135077	93251951	151682049	38.07
Total	05	244934000	0	0	244934000	171817126	20135077	93251951	151682049	
GH	06	Medical College, Kota								
V	P	88075000	0	0	88075000	59283754	10003830	38795076	49279924	44.05
Total	06	88075000	0	0	88075000	59283754	10003830	38795076	49279924	
GH	22	Sawai Man Singh Medical College, Jaipur - Committed								
V	P	3650105000	0	0	3650105000	2660767465	315729764	1305067299	2345037701	35.75
C	P	100000	0	0	100000	100000		100000	.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	105	Allopathy								
SH	01	Medical Education in Colleges								
GH	22	Sawai Man Singh Medical College, Jaipur - Committed								
Total	22	3650205000	0	0	3650205000	2660867465	315729764	1305067299	2345137701	
GH	23	Sardar Patel Medical College, Bikaner - Committed								
V	P	944701000	0	0	944701000	717426580	87348359	314622779	630078221	33.30
C	P	1000	0	0	1000	1000			1000	.00
Total	23	944702000	0	0	944702000	717427580	87348359	314622779	630079221	
GH	24	Ravindra Nath Tagore Medical College, Udaipur - Committed								
V	P	842888000	0	0	842888000	662539416	62112358	242460942	600427058	28.77
C	P	100000	0	0	100000	100000			100000	.00
Total	24	842988000	0	0	842988000	662639416	62112358	242460942	600527058	
GH	25	Jawahar Lal Nehru Medical College, Ajmer - Committed								
V	P	730147000	0	0	730147000	529014539	64763788	265896249	464250751	36.42
C	P	100000	0	0	100000	100000			100000	.00
Total	25	730247000	0	0	730247000	529114539	64763788	265896249	464350751	
GH	26	Dr. Sampurnanand College, Jodhpur - Committed								
V	P	743954000	0	0	743954000	585501981	57148825	215600844	528353156	28.98
C	P	100000	0	0	100000	100000			100000	.00
Total	26	744054000	0	0	744054000	585601981	57148825	215600844	528453156	
GH	27	Physiotherapy College, Jodhpur - Committed								
V	P	9000	0	0	9000	9000			9000	.00
Total	27	9000	0	0	9000	9000	0	0	9000	
GH	28	Medical College, Kota - Committed								
V	P	595627000	0	0	595627000	442119809	52115512	205622703	390004297	34.52
C	P	1000	0	0	1000	1000			1000	.00
Total	28	595628000	0	0	595628000	442120809	52115512	205622703	390005297	
Total	01	8921623000	0	0	8921623000	6776246142	753322711	2898699569	6022923431	
SH	03	Grants to Health Science Universities								
GH	01	Rajasthan Health Science University, Jaipur								
V	P	426001000	0	0	426001000	426001000			426001000	.00
Total	01	426001000	0	0	426001000	426001000	0	0	426001000	
GH	04	Grants-in-aid to Dental College and Hospital, Jaipur - Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	03	426003000	0	0	426003000	426003000	0	0	426003000	
SH	05	Jhalawar Hospital and Medical College Society								
GH	01	Grants-in-aid								
V	P	504000000	0	0	504000000	395500000	95000000	203500000	300500000	40.38

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	05	Medical Education, Training and Research								
MI	105	Allopathy								
SH	05	Jhalawar Hospital and Medical College Society								
GH	01	Grants-in-aid								
Total	01	504000000	0	0	504000000	395500000	95000000	203500000	300500000	
GH	03	Grants-in-aid to Jhalawad Hospital and Medical College Society- Committed								
V	P	121001000	0	0	121001000	90751000		30250000	90751000	25.00
Total	03	121001000	0	0	121001000	90751000	0	30250000	90751000	
Total	05	625001000	0	0	625001000	486251000	95000000	233750000	391251000	
SH	06	Rajasthan Medical Education Society								
GH	01	Grants-in-aid								
V	P	1209000000	0	0	1209000000	965250000		243750000	965250000	20.16
V	C	351001000	0	0	351001000	351001000			351001000	.00
Total	01	1560001000	0	0	1560001000	1316251000	0	243750000	1316251000	
Total	06	1560001000	0	0	1560001000	1316251000	0	243750000	1316251000	
SH	07	Rajasthan Mental Health Plan								
GH	01	Medical College, Bikaner								
V	C	230000	0	0	230000	230000			230000	.00
Total	01	230000	0	0	230000	230000	0	0	230000	
Total	07	230000	0	0	230000	230000	0	0	230000	
SH	08	Tertiary Cancer Care Center								
GH	01	Jhalawar Hospital and Medical College Society								
V	P	52502000	0	0	52502000	52502000			52502000	.00
V	C	112302000	0	0	112302000	112302000			112302000	.00
Total	01	164804000	0	0	164804000	164804000	0	0	164804000	
Total	08	164804000	0	0	164804000	164804000	0	0	164804000	
SH	09	Acceleration in UG seats								
GH	01	Jhalawar Hospital and Medical College Society								
V	P	82002000	0	0	82002000	82002000			82002000	.00
V	C	250002000	0	0	250002000	250002000			250002000	.00
Total	01	332004000	0	0	332004000	332004000	0	0	332004000	
Total	09	332004000	0	0	332004000	332004000	0	0	332004000	
Total	105	12029666000	0	0	12029666000	9501789142	848322711	3376199569	8653466431	
MI	800	Other expenditure								
SH	01	Nishulk Janch Yojana								
GH	01	Medical College and Associated Group of Hospitals, Jaipur								
V	P	308591000	0	0	308591000	204957584	26080708	129714124	178876876	42.03
Total	01	308591000	0	0	308591000	204957584	26080708	129714124	178876876	
GH	02	Medical College and Associated Group of Hospitals , Bikaner								
V	P	124000000	0	0	124000000	85704368	11695579	49991211	74008789	40.32

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	05	Medical Education, Training and Research								
MI	800	Other expenditure								
SH	01	Nishulk Janch Yojana								
GH	02	Medical College and Associated Group of Hospitals , Bikaner								
Total	02	124000000	0	0	124000000	85704368	11695579	49991211	74008789	
GH	03	Medical College and Associated Group of Hospitals, Udaipur								
V	P	131102000	0	0	131102000	100965857	11509189	41645332	89456668	31.77
Total	03	131102000	0	0	131102000	100965857	11509189	41645332	89456668	
GH	04	Medical College and Associated Group of Hospitals , Ajmer								
V	P	109186000	0	0	109186000	92551812	9372627	26006815	83179185	23.82
Total	04	109186000	0	0	109186000	92551812	9372627	26006815	83179185	
GH	05	Medical College and Associated Group of Hospitals , Jodhpur								
V	P	155531000	0	0	155531000	108204046	14723476	62050430	93480570	39.90
Total	05	155531000	0	0	155531000	108204046	14723476	62050430	93480570	
GH	06	Medical College and Associated Group of Hospitals, Kota								
V	P	151021000	0	0	151021000	115781869	20358891	55598022	95422978	36.81
Total	06	151021000	0	0	151021000	115781869	20358891	55598022	95422978	
Total	01	979431000	0	0	979431000	708165536	93740470	365005934	614425066	
SH	02	Nishulk Dava Yojana								
GH	01	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals , Jaipur								
V	P	203500000	0	0	203500000	152392186	742256	51850070	151649930	25.48
Total	01	203500000	0	0	203500000	152392186	742256	51850070	151649930	
GH	02	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals, Bikaner								
V	P	34000000	0	0	34000000	27790366	7023892	13233526	20766474	38.92
Total	02	34000000	0	0	34000000	27790366	7023892	13233526	20766474	
GH	03	Nishulk Dava Yojana- Medical College and Associated Group of Hospitals , Udaipur								
V	P	52000000	0	0	52000000	46156409	6210032	12053623	39946377	23.18
Total	03	52000000	0	0	52000000	46156409	6210032	12053623	39946377	
GH	04	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals , Ajmer								
V	P	21500000	0	0	21500000	18412659	3191570	6278911	15221089	29.20
Total	04	21500000	0	0	21500000	18412659	3191570	6278911	15221089	
GH	05	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals , Jodhpur								
V	P	55000000	0	0	55000000	51909351	469921	3560570	51439430	6.47
Total	05	55000000	0	0	55000000	51909351	469921	3560570	51439430	
GH	06	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals , Kota								
V	P	35000000	0	0	35000000	29564689	1123767	6559078	28440922	18.74
Total	06	35000000	0	0	35000000	29564689	1123767	6559078	28440922	
Total	02	401000000	0	0	401000000	326225660	18761438	93535778	307464222	
Total	800	1380431000	0	0	1380431000	1034391196	112501908	458541712	921889288	
MI	911	Deduct - Recoveries of Overpayments								

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	05	Medical Education, Training and Research								
MI	911	Deduct - Recoveries of Overpayments								
SH	02	Recoveries related to Medical Education Department								
GH	01	Directorate of Medical Education Department								
V	P					0	-1077	-1077	1077	.00
Total	01	0	0	0	0	0	-1077	-1077	1077	
Total	02	0	0	0	0	0	-1077	-1077	1077	
Total	911	0	0	0	0	0	-1077	-1077	1077	
Total	05	13459238000	0	0	13459238000	10575190396	964349962	3848397566	9610840434	
SM	06	Public Health								
MI	001	Direction and Administration								
SH	01	Head Office Establishment - Committed								
V	P	57336000	0	0	57336000	44569823	3810356	16576533	40759467	28.91
Total	01	57336000	0	0	57336000	44569823	3810356	16576533	40759467	
SH	02	Food Safety and Standards Authority								
GH	01	Establishment of Food Safety and Standards Authority Tribunal Court								
V	P	7769000	0	0	7769000	6249222	590150	2109928	5659072	27.16
Total	01	7769000	0	0	7769000	6249222	590150	2109928	5659072	
Total	02	7769000	0	0	7769000	6249222	590150	2109928	5659072	
Total	001	65105000	0	0	65105000	50819045	4400506	18686461	46418539	
MI	003	Training								
SH	01	Public Health Training Institute								
GH	01	Through the Principal Medical College, Jaipur - Committed								
V	P	36470000	0	0	36470000	27169365	2771054	12071689	24398311	33.10
Total	01	36470000	0	0	36470000	27169365	2771054	12071689	24398311	
GH	04	Nursing College, Ajmer								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	01	36471000	0	0	36471000	27170365	2771054	12071689	24399311	
Total	003	36471000	0	0	36471000	27170365	2771054	12071689	24399311	
MI	101	Prevention and Control of Diseases								
SH	01	National Malaria Eradication Programme								
V	P	12900000	0	0	12900000	12729051	446377	617326	12282674	4.79
Total	01	12900000	0	0	12900000	12729051	446377	617326	12282674	
SH	05	National Leprosy Control Programme								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	06	National Programme for prevention of visual defects and blindness control								
GH	20	Prevention of Visual Defects and Blindness Control - Committed								
V	P	99790000	0	0	99790000	76700667	7674840	30764173	69025827	30.83

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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 06		National Programme for prevention of visual defects and blindness control								
GH 20		Prevention of Visual Defects and Blindness Control - Committed								
Total	20	99790000	0	0	99790000	76700667	7674840	30764173	69025827	
Total	06	99790000	0	0	99790000	76700667	7674840	30764173	69025827	
SH 13		National Cancer Control Programme								
V	P	100000	0	0	100000	100000			100000	.00
Total	13	100000	0	0	100000	100000	0	0	100000	
SH 19		Nishulk Dava Vitran Yojana								
GH 01		Through the Director, Medical and Health Services								
V	P	1073070000	0	0	1073070000	857190288	78116383	293996095	779073905	27.40
Total	01	1073070000	0	0	1073070000	857190288	78116383	293996095	779073905	
Total	19	1073070000	0	0	1073070000	857190288	78116383	293996095	779073905	
SH 20		Nishulk Janch Yojana								
GH 01		Through the Director, Medical and Health Services								
V	P	1312300000	0	0	1312300000	1103535242	87319716	296084474	1016215526	22.56
Total	01	1312300000	0	0	1312300000	1103535242	87319716	296084474	1016215526	
Total	20	1312300000	0	0	1312300000	1103535242	87319716	296084474	1016215526	
SH 22		Swine Flu Control Programme (through the Director, Medical and Health Services, Rajasthan, Jaipur)								
V	P	1500000	0	0	1500000	1500000			1500000	.00
Total	22	1500000	0	0	1500000	1500000	0	0	1500000	
SH 23		National Malaria Eradication Programme								
GH 01		National Malaria Eradication Programme - Committed								
V	P	606780000	0	0	606780000	503698371	35319845	138401474	468378526	22.81
Total	01	606780000	0	0	606780000	503698371	35319845	138401474	468378526	
Total	23	606780000	0	0	606780000	503698371	35319845	138401474	468378526	
SH 24		National Leprosy Control Programme								
GH 01		National Laprocy Control Programme - Committed								
V	P	39106000	0	0	39106000	31198710	2580038	10487328	28618672	26.82
Total	01	39106000	0	0	39106000	31198710	2580038	10487328	28618672	
Total	24	39106000	0	0	39106000	31198710	2580038	10487328	28618672	
Total	101	3145547000	0	0	3145547000	2586653329	211457199	770350870	2375196130	
MI 102		Prevention of food adulteration								
SH 01		Prevention of food adulteration								
GH 01		Prevention of food adulteration - Committed								
V	P	13651000	0	0	13651000	12032643	484675	2103032	11547968	15.41
Total	01	13651000	0	0	13651000	12032643	484675	2103032	11547968	
Total	01	13651000	0	0	13651000	12032643	484675	2103032	11547968	

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 102	Prevention of food adulteration									
Total	102	13651000	0	0	13651000	12032643	484675	2103032	11547968	
MI 104	Drug Control									
SH 01	Drug Control Establishment									
GH 03	Through the Director, Medical and Health Services - Committed									
V P		160464000	0	0	160464000	124896278	12226551	47794273	112669727	29.79
Total	03	160464000	0	0	160464000	124896278	12226551	47794273	112669727	
GH 04	Drug Control Establishment, Ayurveda - Committed									
V P		12480000	0	0	12480000	10640203	259419	2099216	10380784	16.82
Total	04	12480000	0	0	12480000	10640203	259419	2099216	10380784	
Total	01	172944000	0	0	172944000	135536481	12485970	49893489	123050511	
SH 02	Diploma Course of Pharmacy									
V P		300000	0	0	300000	300000			300000	.00
Total	02	300000	0	0	300000	300000	0	0	300000	
SH 03	Diploma Course of Pharmacy									
GH 01	Diploma Course of Pharmacy - Committed									
V P		16007000	0	0	16007000	12541649	987970	4453321	11553679	27.82
Total	01	16007000	0	0	16007000	12541649	987970	4453321	11553679	
Total	03	16007000	0	0	16007000	12541649	987970	4453321	11553679	
SH 04	Strengthening of Drug Regulatory System									
GH 01	Through the Drug Controller									
V P		39931000	0	0	39931000	34033135	3532971	9430836	30500164	23.62
V C		41665000	0	0	41665000	33597074	2758658	10826584	30838416	25.98
Total	01	81596000	0	0	81596000	67630209	6291629	20257420	61338580	
Total	04	81596000	0	0	81596000	67630209	6291629	20257420	61338580	
Total	104	270847000	0	0	270847000	216008339	19765569	74604230	196242770	
MI 107	Public Health Laboratories									
SH 01	Bacteriological Laboratories									
V P		13106000	0	0	13106000	10844271	628380	2890109	10215891	22.05
Total	01	13106000	0	0	13106000	10844271	628380	2890109	10215891	
SH 02	Bacteriological Laboratories									
GH 01	Bacteria Related Laboratory - Committed									
V P		47053000	0	0	47053000	37962289	4105669	13196380	33856620	28.05
Total	01	47053000	0	0	47053000	37962289	4105669	13196380	33856620	
Total	02	47053000	0	0	47053000	37962289	4105669	13196380	33856620	
Total	107	60159000	0	0	60159000	48806560	4734049	16086489	44072511	
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									

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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									
SH 01	Assistance to Public Sector and other Undertakings									
GH 01	Assistance to Rajasthan Medical Services Corporation									
V P		2932397000	0	0	2932397000	2199298000	733099000	1466198000	1466199000	50.00
Total	01	2932397000	0	0	2932397000	2199298000	733099000	1466198000	1466199000	
Total	01	2932397000	0	0	2932397000	2199298000	733099000	1466198000	1466199000	
Total	190	2932397000	0	0	2932397000	2199298000	733099000	1466198000	1466199000	
MI 196	Assistance to Zila Parishads/ District level Panchayats									
SH 01	District level Establishment									
GH 02	National Leprosy Control Programme - Committed									
V P		14000	0	0	14000	14000			14000	.00
Total	02	14000	0	0	14000	14000	0	0	14000	
Total	01	14000	0	0	14000	14000	0	0	14000	
Total	196	14000	0	0	14000	14000	0	0	14000	
MI 197	Assistance to Block Panchayats/ Intermediate level Panchayats									
SH 01	Block level Establishment									
GH 01	Block Chief Medical Officer									
V P		16650000	0	0	16650000	12556246	985312	5079066	11570934	30.50
Total	01	16650000	0	0	16650000	12556246	985312	5079066	11570934	
GH 02	Block Chief Medical Officer - Committed									
V P		1210831000	0	0	1210831000	944856721	91419948	357394227	853436773	29.52
Total	02	1210831000	0	0	1210831000	944856721	91419948	357394227	853436773	
Total	01	1227481000	0	0	1227481000	957412967	92405260	362473293	865007707	
Total	197	1227481000	0	0	1227481000	957412967	92405260	362473293	865007707	
MI 800	Other expenditure									
SH 04	Public Health Insurance Scheme									
GH 01	Through the Director, Medical and Health Services									
V P		6688002000	0	0	6688002000	6688002000			6688002000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	01	6688003000	0	0	6688003000	6688003000	0	0	6688003000	
Total	04	6688003000	0	0	6688003000	6688003000	0	0	6688003000	
SH 90	Payment of compensation under Guaranteed Delivery of Public Services Act									
GH 01	Payment of Compensation- Director, Medical and Health Services- Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	6688004000	0	0	6688004000	6688004000	0	0	6688004000	
Total	06	14439676000	0	0	14439676000	12786219248	1069117312	2722574064	11717101936	
Total	2210	85990611000	0	0	85990611000	69265201509	6576104473	23301513964	62689097036	

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		O	S	R	T					
MH	2211	Family Welfare								
MI	001	Direction and Administration								
SH	01	State Secretariat Cell								
V	P	402000	0	0	402000	269661	132339	264678	137322	65.84
V	C	585000	0	0	585000	349306		235694	349306	40.29
Total	01	987000	0	0	987000	618967	132339	500372	486628	
SH	02	State Family Welfare Bureau								
V	P	39341000	0	0	39341000	39069665	1512108	1783443	37557557	4.53
V	C	58000000	0	0	58000000	35455406	6121371	28665965	29334035	49.42
Total	02	97341000	0	0	97341000	74525071	7633479	30449408	66891592	
SH	03	District Family Welfare Bureau								
GH	01	Family Welfare Bureau - Committed								
V	P	16215000	0	0	16215000	12229536	1246878	5232342	10982658	32.27
C	P	1000	0	0	1000	1000			1000	.00
Total	01	16216000	0	0	16216000	12230536	1246878	5232342	10983658	
Total	03	16216000	0	0	16216000	12230536	1246878	5232342	10983658	
Total	001	114544000	0	0	114544000	87374574	9012696	36182122	78361878	
MI	003	Training								
SH	01	Regional Health and Family Welfare Training Centre								
V	P	16260000	0	0	16260000	13530345	1834977	4564632	11695368	28.07
V	C	22500000	0	0	22500000	15377594	829791	7952197	14547803	35.34
Total	01	38760000	0	0	38760000	28907939	2664768	12516829	26243171	
SH	02	Training of Auxilliary Nurses, Midwife Dai and Female Health Supervisors								
V	P	110792000	0	0	110792000	90177703	7484122	28098419	82693581	25.36
V	C	162000000	0	0	162000000	126204596	12805118	48600522	113399478	30.00
Total	02	272792000	0	0	272792000	216382299	20289240	76698941	196093059	
Total	003	311552000	0	0	311552000	245290238	22954008	89215770	222336230	
MI	102	Urban Family Welfare Services								
SH	01	Urban Family Welfare Centre prevalent by the State Government								
V	P	487950000	0	0	487950000	424400419	32258821	95808402	392141598	19.63
V	C	190000000	0	0	190000000	119991759	19772635	89780876	100219124	47.25
Total	01	677950000	0	0	677950000	544392178	52031456	185589278	492360722	
SH	02	Urban Family Welfare Centre prevalent by the Autonomous Institutions and Voluntary Organisations								
V	C	5000000	0	0	5000000	5000000			5000000	.00
Total	02	5000000	0	0	5000000	5000000	0	0	5000000	
Total	102	682950000	0	0	682950000	549392178	52031456	185589278	497360722	
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	4850502	196918	346416	4653584	6.93

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		O	S	R	T					
MH	2211	Family Welfare								
MI	104	Transport								
SH	01	Funds for Petrol, Oil Lubricant and major repairs of Vehicles								
GH	03	District Family Welfare Bureau								
V	C	1000	0	0	1000	1000		1000		.00
Total	03	5001000	0	0	5001000	4851502	196918	346416	4654584	
Total	01	5001000	0	0	5001000	4851502	196918	346416	4654584	
SH	02	State Health Transport Organisation								
C	P	5000000	0	0	5000000	4970000	167600	197600	4802400	3.95
Total	02	5000000	0	0	5000000	4970000	167600	197600	4802400	
Total	104	10001000	0	0	10001000	9821502	364518	544016	9456984	
MI	105	Compensation								
SH	03	Measures for Population Control								
GH	01	Raj Lakshmi Unit Scheme								
V	P	4000000	0	0	4000000	3710000	180000	470000	3530000	11.75
Total	01	4000000	0	0	4000000	3710000	180000	470000	3530000	
GH	06	Implementation of New Population Policy								
V	P	38329000	0	0	38329000	38329000	38329000	38329000	0	100.00
Total	06	38329000	0	0	38329000	38329000	38329000	38329000	0	
GH	07	Assistance to B.P.L. Women on first delivery								
V	P	15000000	0	0	15000000	14065449	1778733	2713284	12286716	18.09
Total	07	15000000	0	0	15000000	14065449	1778733	2713284	12286716	
GH	11	Compensation in unsuccessful Sterilisation Cases								
V	P	45000000	0	0	45000000	42220000	1100000	3880000	41120000	8.62
Total	11	45000000	0	0	45000000	42220000	1100000	3880000	41120000	
GH	12	Subh Lakshmi Yojana								
V	P	487800000	0	0	487800000	487800000			487800000	.00
Total	12	487800000	0	0	487800000	487800000	0	0	487800000	
Total	03	590129000	0	0	590129000	586124449	41387733	45392284	544736716	
Total	105	590129000	0	0	590129000	586124449	41387733	45392284	544736716	
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	01	District level Establishment								
GH	01	District Family Welfare Bureau								
V	P	706302000	0	0	706302000	507866275.4	71309121	269744845.6	436557154.4	38.19
V	C	345000000	0	0	345000000	252845523.6	22138516	114292992.4	230707007.6	33.13
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1051303000	0	0	1051303000	760712799	93447637	384037838	667265162	
Total	01	1051303000	0	0	1051303000	760712799	93447637	384037838	667265162	
Total	196	1051303000	0	0	1051303000	760712799	93447637	384037838	667265162	
MI	197	Assistance to Block Panchayats/ Intermediate level Panchayats								
SH	01	Block level Establishment								

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		O	S	R	T					
MH 2211	Family Welfare									
MI 197	Assistance to Block Panchayats/ Intermediate level Panchayats									
SH 01	Block level Establishment									
GH 01	Rural Family Welfare Centre on Primary Health Centres - Committed									
V	P	663973000	0	0	663973000	572423942	36663398	128212456	535760544	19.31
Total	01	663973000	0	0	663973000	572423942	36663398	128212456	535760544	
GH 02	Rural Sub-Centres									
V	P	3156200000	0	0	3156200000	2510583692	240500647	886116955	2270083045	28.08
V	C	4100001000	0	0	4100001000	3188643497	330406445	1241763948	2858237052	30.29
Total	02	7256201000	0	0	7256201000	5699227189	570907092	2127880903	5128320097	
Total	01	7920174000	0	0	7920174000	6271651131	607570490	2256093359	5664080641	
Total	197	7920174000	0	0	7920174000	6271651131	607570490	2256093359	5664080641	
MI 200	Other Services and Supplies									
SH 01	Conventional Contraceptives									
V	C	1400000000	0	0	1400000000	1400000000			1400000000	.00
Total	01	1400000000	0	0	1400000000	1400000000	0	0	1400000000	
Total	200	1400000000	0	0	1400000000	1400000000	0	0	1400000000	
MI 800	Other expenditure									
SH 02	National Rural Health Mission (NRHM)									
GH 01	B.P.L. Mukhya Mantri Jeevan Raksha Kosh									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	State wide Emergency Ambulance Service (EMRI)									
V	P	631498000	0	0	631498000	571498000		60000000	571498000	9.50
V	C	174678000	0	0	174678000	174678000			174678000	.00
Total	02	806176000	0	0	806176000	746176000	0	60000000	746176000	
GH 03	National Rural Health Mission (NRHM)									
V	P	2200463000	0	0	2200463000	800976000	15210000	1414697000	785766000	64.29
V	C	6879299000	0	0	6879299000	5365015000	2100600000	3614884000	3264415000	52.55
Total	03	9079762000	0	0	9079762000	6165991000	2115810000	5029581000	4050181000	
GH 04	Stock Management Programme									
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	02	9885940000	0	0	9885940000	6912169000	2115810000	5089581000	4796359000	
SH 03	National Urban Health Mission (NUHM)									
GH 03	National Urban Health Mission (NUHM)									
V	P	169520000	0	0	169520000	169520000			169520000	.00
V	C	254381000	0	0	254381000	254381000			254381000	.00
Total	03	423901000	0	0	423901000	423901000	0	0	423901000	
Total	03	423901000	0	0	423901000	423901000	0	0	423901000	
SH 04	Scheme to develop labour Center									

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		O	S	R	T					
MH	2211	Family Welfare								
MI	800	Other expenditure								
SH	04	Scheme to develop labour Center								
V	P	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
SH	05	Management of Community based Malnourished Children								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	06	Effective Monitoring of Health and Family Welfare Programmes								
GH	01	Training of ASHA / ANM on Pilot basis through Tablet PC								
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	06	3000	0	0	3000	3000	0	0	3000	
SH	07	Scheme of Health and Hygiene of Adolescent girls								
V	P	2000	0	0	2000	2000			2000	.00
Total	07	2000	0	0	2000	2000	0	0	2000	
SH	09	Distribution of Baby Kit to new born girls in government hospitals								
GH	01	Indira Priyadarshini Baby Kit distribution								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	09	1000	0	0	1000	1000	0	0	1000	
Total	800	10309850000	0	0	10309850000	7336079000	2115810000	5089581000	5220269000	
Total	2211	21130503000	0	0	21130503000	15986445871	2942578538	8086635667	13043867333	
MH	3606	Aid Materials and Equipments								
MI	800	Other expenditure								
SH	01	Other expenditure								
GH	01	External aid in the form of kinds - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	3606	1000	0	0	1000	1000	0	0	1000	
MH	4210	Capital Outlay on Medical and Public Health								
SM	01	Urban Health Services								
MI	110	Hospital and Dispensaries								
SH	03	Through the Ayurved Department								
V	P	19990000	0	0	19990000	19990000			19990000	.00
Total	03	19990000	0	0	19990000	19990000	0	0	19990000	
SH	07	Construction works through the Medical and Health Department								
GH	01	Construction Works								
V	P	201293000	0	0	201293000	201293000			201293000	.00

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		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	01	Urban Health Services								
MI	110	Hospital and Dispensaries								
SH	07	Construction works through the Medical and Health Department								
GH	01	Construction Works								
Total	01	201293000	0	0	201293000	201293000	0	0	201293000	
Total	07	201293000	0	0	201293000	201293000	0	0	201293000	
SH	10	Hospital and Dispensaries - Homeopathy								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH	14	Hospital and Dispensaries - Mobile Units								
GH	01	Mobile Surgical Unit, Jaipur								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	14	1000	0	0	1000	1000	0	0	1000	
SH	15	Strengthening of Drug Regulatory System								
GH	01	Through the Drug Controller								
V	P	3000	0	0	3000	3000			3000	.00
V	C	3000	0	0	3000	3000			3000	.00
Total	01	6000	0	0	6000	6000	0	0	6000	
Total	15	6000	0	0	6000	6000	0	0	6000	
Total	110	221291000	0	0	221291000	221291000	0	0	221291000	
Total	01	221291000	0	0	221291000	221291000	0	0	221291000	
SM	02	Rural Health Services (Directorate of Medical and Health Services)								
MI	800	Other expenditure								
SH	02	NABARD Loan based Schemes								
GH	01	Construction of Health Sub-Centres								
V	P	61000000	0	0	61000000	61000000	26500000	26500000	34500000	43.44
Total	01	61000000	0	0	61000000	61000000	26500000	26500000	34500000	
GH	02	Construction of Primary Health Centres								
V	P	249000000	0	0	249000000	249000000	110557000	110557000	138443000	44.40
Total	02	249000000	0	0	249000000	249000000	110557000	110557000	138443000	
GH	03	Construction of Community Health Centres								
V	P	269335000	0	0	269335000	269335000	71200000	71200000	198135000	26.44
Total	03	269335000	0	0	269335000	269335000	71200000	71200000	198135000	
Total	02	579335000	0	0	579335000	579335000	208257000	208257000	371078000	
Total	800	579335000	0	0	579335000	579335000	208257000	208257000	371078000	
Total	02	579335000	0	0	579335000	579335000	208257000	208257000	371078000	
SM	03	Medical Education.Training and Research								
MI	105	Allopathy								
SH	07	Other expenditure								

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 03		Medical Education.Training and Research								
MI 105		Allopathy								
SH 07		Other expenditure								
GH 01		Medical College, Jaipur								
V	P	162001000	0	0	162001000	162001000		162001000	.00	
Total	01	162001000	0	0	162001000	162001000	0	162001000		
GH 03		Medical College, Udaipur								
V	P	50002000	0	0	50002000	50002000		50002000	.00	
Total	03	50002000	0	0	50002000	50002000	0	50002000		
GH 04		Medical College, Ajmer								
V	P	4000	0	0	4000	4000		4000	.00	
Total	04	4000	0	0	4000	4000	0	4000		
GH 05		Medical College, Jodhpur								
V	P	172042000	0	0	172042000	172042000		172042000	.00	
Total	05	172042000	0	0	172042000	172042000	0	172042000		
GH 06		Medical College, Kota								
V	P	82450000	0	0	82450000	82450000	-6452	82456452	-.01	
Total	06	82450000	0	0	82450000	82450000	-6452	82456452		
GH 07		Medical Education Directorate								
V	P	3000	0	0	3000	3000		3000	.00	
Total	07	3000	0	0	3000	3000	0	3000		
Total	07	466502000	0	0	466502000	466502000	-6452	466508452		
SH 12		State Cancer Institute								
GH 01		S.M.S. Medical College, Jaipur								
V	P	82301000	0	0	82301000	55301000	27000000	55301000	32.81	
V	C	123501000	0	0	123501000	123501000		123501000	.00	
Total	01	205802000	0	0	205802000	178802000	0	178802000		
Total	12	205802000	0	0	205802000	178802000	0	178802000		
SH 13		Tertiary Cancer Care Centre								
GH 01		Medical College, Bikaner								
V	P	32900000	0	0	32900000	32900000		32900000	.00	
V	C	30600000	0	0	30600000	30600000		30600000	.00	
Total	01	63500000	0	0	63500000	63500000	0	63500000		
Total	13	63500000	0	0	63500000	63500000	0	63500000		
SH 14		National Mental Health Scheme								
GH 01		Medical College, Bikaner								
V	P	26800000	0	0	26800000	26800000		26800000	.00	
V	C	11181000	0	0	11181000	11181000		11181000	.00	
Total	01	37981000	0	0	37981000	37981000	0	37981000		
Total	14	37981000	0	0	37981000	37981000	0	37981000		

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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	15	Acceleration in UG seats								
GH	01	Medical College, Kota								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	01	4000	0	0	4000	4000	0	0	4000	
GH	02	Medical College, Udaipur								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	02	4000	0	0	4000	4000	0	0	4000	
GH	03	Medical College, Ajmer								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	03	4000	0	0	4000	4000	0	0	4000	
Total	15	12000	0	0	12000	12000	0	0	12000	
SH	16	Elevation Phase III of Medical College under PMSSY								
GH	01	Medical College, Udaipur								
V	P	164801000	0	0	164801000	164801000		164801000		.00
Total	01	164801000	0	0	164801000	164801000	0	0	164801000	
GH	02	Medical College, Kota								
V	P	50001000	0	0	50001000	50001000	50000000	50000000	1000	100.00
Total	02	50001000	0	0	50001000	50001000	50000000	50000000	1000	
GH	03	Medical College, Bikaner								
V	P	103000000	0	0	103000000	103000000		103000000		.00
Total	03	103000000	0	0	103000000	103000000	0	0	103000000	
Total	16	317802000	0	0	317802000	317802000	50000000	50000000	267802000	
SH	17	Elevation phase IV of medical colleges under PMSSY								
GH	01	Medical College, Jaipur								
V	P	30001000	0	0	30001000	30001000		30001000		.00
Total	01	30001000	0	0	30001000	30001000	0	0	30001000	
Total	17	30001000	0	0	30001000	30001000	0	0	30001000	
SH	18	Strengthening and Elevation of medical colleges in state government for acceleration in PG seats - Phase II								
GH	01	S.M.S. Medical College, Jaipur								
V	P	47200000	0	0	47200000	47200000		47200000		.00
V	C	208500000	0	0	208500000	208500000		208500000		.00
Total	01	255700000	0	0	255700000	255700000	0	0	255700000	
GH	02	Medical College, Bikaner								
V	P	2000	0	0	2000	2000		2000		.00

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		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	03	Medical Education.Training and Research								
MI	105	Allopathy								
SH	18	Strengthening and Elevation of medical colleges in state government for acceleration in PG seats - Phase II								
GH	02	Medical College, Bikaner								
V	C	2000	0	0	2000	2000		2000	.00	
Total	02	4000	0	0	4000	4000	0	0	4000	
GH	03	Medical College, Jodhpur								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	03	4000	0	0	4000	4000	0	0	4000	
GH	04	Medical College, Ajmer								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	04	4000	0	0	4000	4000	0	0	4000	
GH	05	Medical College, Udaipur								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	05	4000	0	0	4000	4000	0	0	4000	
GH	06	Medical College, Kota								
V	P	2000	0	0	2000	2000		2000	.00	
V	C	2000	0	0	2000	2000		2000	.00	
Total	06	4000	0	0	4000	4000	0	0	4000	
Total	18	255720000	0	0	255720000	255720000	0	0	255720000	
Total	105	1377320000	0	0	1377320000	1350320000	49993548	76993548	1300326452	
Total	03	1377320000	0	0	1377320000	1350320000	49993548	76993548	1300326452	
SM	80	General								
MI	190	Investment in Public Sector and Other Undertakings								
SH	01	Investment in Rajasthan Medical Services Corporation								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	80	1000	0	0	1000	1000	0	0	1000	
Total	4210	2177947000	0	0	2177947000	2150947000	258250548	285250548	1892696452	
Total	026	109299062000	0	0	109299062000	87402595380	9776933559	31673400179	77625661821	
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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2215		Water Supply and Sanitation								
SM 01		Water Supply								
MI 003		Training								
SH 01		Training								
GH 01		Subordinate Engineering Training Institute								
V	P	20294000	0	0	20294000	16403834	1197220	5087386	15206614	25.07
Total	01	20294000	0	0	20294000	16403834	1197220	5087386	15206614	
Total	01	20294000	0	0	20294000	16403834	1197220	5087386	15206614	
Total	003	20294000	0	0	20294000	16403834	1197220	5087386	15206614	
MI 101		Urban Water Supply Programmes								
SH 01		Water Supply Scheme, Ajmer-Committed								
V	P	1685953000	0	0	1685953000	1282789256	137625938	540789682	1145163318	32.08
Total	01	1685953000	0	0	1685953000	1282789256	137625938	540789682	1145163318	
SH 02		Water Supply Scheme, Alwar-Committed								
V	P	471399000	0	0	471399000	353167783	45236725	163467942	307931058	34.68
Total	02	471399000	0	0	471399000	353167783	45236725	163467942	307931058	
SH 03		Water Supply Scheme, Barmer-Committed								
V	P	53624000	0	0	53624000	37824102	5980596	21780494	31843506	40.62
Total	03	53624000	0	0	53624000	37824102	5980596	21780494	31843506	
SH 04		Water Supply Scheme, Bharatpur-Committed								
V	P	239563000	0	0	239563000	200337734	23553991	62779257	176783743	26.21
Total	04	239563000	0	0	239563000	200337734	23553991	62779257	176783743	
SH 05		Water Supply Scheme, Bhilwara-Committed								
V	P	160498000	0	0	160498000	124181706	13353081	49669375	110828625	30.95
Total	05	160498000	0	0	160498000	124181706	13353081	49669375	110828625	
SH 06		Water Supply Scheme, Bikaner-Committed								
V	P	559304000	0	0	559304000	444872201	45029025	159460824	399843176	28.51
Total	06	559304000	0	0	559304000	444872201	45029025	159460824	399843176	
SH 07		Water Supply Scheme, Jaipur-Committed								
V	P	3018613000	0	0	3018613000	2346464980	272964210	945112230	2073500770	31.31
Total	07	3018613000	0	0	3018613000	2346464980	272964210	945112230	2073500770	
SH 08		Water Supply Scheme, Jodhpur-Committed								
V	P	930303000	0	0	930303000	764272519	82578170	248608651	681694349	26.72
Total	08	930303000	0	0	930303000	764272519	82578170	248608651	681694349	
SH 09		Jodhpur Lift Canal, Jodhpur-Committed								
V	P	1520909000	0	0	1520909000	1216394644	134148097	438662453	1082246547	28.84
Total	09	1520909000	0	0	1520909000	1216394644	134148097	438662453	1082246547	
SH 10		Water Supply Scheme, Kota-Committed								
V	P	786234000	0	0	786234000	633649991	48398173	200982182	585251818	25.56
Total	10	786234000	0	0	786234000	633649991	48398173	200982182	585251818	
SH 11		Water Supply Scheme, Udaipur-Committed								

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		O	S	R	T					
MH 2215		Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply Programmes								
SH 11		Water Supply Scheme, Udaipur-Committed								
V	P	651623000	0	0	651623000	547867241	58146899	161902658	489720342	24.85
Total	11	651623000	0	0	651623000	547867241	58146899	161902658	489720342	
SH 12		Other Urban Water Supply Schemes-Committed								
V	P	6661803000	0	0	6661803000	5300788576	558242367	1919256791	4742546209	28.81
Total	12	6661803000	0	0	6661803000	5300788576	558242367	1919256791	4742546209	
SH 14		Summer Season Contingency-Committed								
V	P	14002000	0	0	14002000	12180229	3084035	4905806	9096194	35.04
Total	14	14002000	0	0	14002000	12180229	3084035	4905806	9096194	
SH 15		Water Cess								
GH 01		Grants-in-aid to Rajasthan State Water Pollution Control and Prevention Board - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
SH 16		Hiring of vehicles for Inspection of Water Supply Schemes (Urban)								
GH 36		Rent of Vehicles								
V	P	21700000	0	0	21700000	12210086	2028412	11518326	10181674	53.08
Total	36	21700000	0	0	21700000	12210086	2028412	11518326	10181674	
Total	16	21700000	0	0	21700000	12210086	2028412	11518326	10181674	
Total	101	16775529000	0	0	16775529000	13277002048	1430369719	4928896671	11846632329	
MI 102		Rural Water Supply Programmes								
SH 01		Other Rural Water Supply Schemes-Committed								
V	P	17428001000	0	0	17428001000	13378109996	1619773551	5669664555	11758336445	32.53
Total	01	17428001000	0	0	17428001000	13378109996	1619773551	5669664555	11758336445	
SH 02		Accelerated Rural Water Supply Programmes-Committed								
V	P	73140000	0	0	73140000	58505591	4974460	19608869	53531131	26.81
Total	02	73140000	0	0	73140000	58505591	4974460	19608869	53531131	
SH 03		Maintenance under Janta Jal Yojana-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04		Water Supply Scheme, Sahava Gandheli-Committed								
V	P	597270000	0	0	597270000	429209165	55101114	223161949	374108051	37.36
Total	04	597270000	0	0	597270000	429209165	55101114	223161949	374108051	
SH 07		Hiring of vehicles for Inspection of Water Supply Schemes (Rural)								
GH 36		Rent of Vehicles								
V	P	70000000	0	0	70000000	44000683	10774216	36773533	33226467	52.53
Total	36	70000000	0	0	70000000	44000683	10774216	36773533	33226467	
Total	07	70000000	0	0	70000000	44000683	10774216	36773533	33226467	

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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 102	Rural Water Supply Programmes									
SH 08	Summer Contingency									
GH 01	Summer Water Supply									
V P		838700000	0	0	838700000	696054401	115309774	257955373	580744627	30.76
Total	01	838700000	0	0	838700000	696054401	115309774	257955373	580744627	
Total	08	838700000	0	0	838700000	696054401	115309774	257955373	580744627	
Total	102	19007112000	0	0	19007112000	14605880836	1805933115	6207164279	12799947721	
MI 191	Assistance to Municipal Corporations									
SH 01	For maintenance of Water Supply Schemes-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	191	1000	0	0	1000	1000	0	0	1000	
MI 192	Assistance to Municipalities/Municipal Councils									
SH 01	For maintenance of Water Supply Schemes-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	192	1000	0	0	1000	1000	0	0	1000	
MI 196	Assistance to Zila Parishads / District Level Panchayats									
SH 01	Grant to Zila Parishads									
GH 01	Establishment Expenditure - Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Functional / Maintenance - Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	196	2000	0	0	2000	2000	0	0	2000	
Total	01	35802939000	0	0	35802939000	27899290718	3237500054	11141148336	24661790664	
SM 02	Sewerage and Sanitation									
MI 001	Direction and Administration									
SH 01	Direction									
V P		151362000	0	0	151362000	116391318	11364322	46335004	105026996	30.61
Total	01	151362000	0	0	151362000	116391318	11364322	46335004	105026996	
SH 02	Supervision-Committed									
V P		500654000	0	0	500654000	396781815	37633757	141505942	359148058	28.26
Total	02	500654000	0	0	500654000	396781815	37633757	141505942	359148058	
SH 03	Execution									
V P		509507000	0	0	509507000	400392446	41295056	150409610	359097390	29.52
Total	03	509507000	0	0	509507000	400392446	41295056	150409610	359097390	

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2215	Water Supply and Sanitation									
SM 02	Sewerage and Sanitation									
MI 001	Direction and Administration									
SH 04	Shilp Shala									
V	P	409202000	0	0	409202000	353757265	28258763	83703498	325498502	20.46
Total	04	409202000	0	0	409202000	353757265	28258763	83703498	325498502	
SH 05	Labour Welfare-Committed									
V	P	1331000	0	0	1331000	1037503	104272	397769	933231	29.88
Total	05	1331000	0	0	1331000	1037503	104272	397769	933231	
SH 06	Rajasthan Water Supply and Sewerage Management Board-Committed									
V	P	20161000	0	0	20161000	16837477	982729	4306252	15854748	21.36
Total	06	20161000	0	0	20161000	16837477	982729	4306252	15854748	
SH 07	Financial Advisor and Chief Accounts Officer Organisation-Committed									
V	P	96102000	0	0	96102000	75691190	8454437	28865247	67236753	30.04
Total	07	96102000	0	0	96102000	75691190	8454437	28865247	67236753	
SH 10	Direction									
GH 01	Establishment Charges - Committed									
V	P	465654000	0	0	465654000	369966355	32902700	128590345	337063655	27.61
Total	01	465654000	0	0	465654000	369966355	32902700	128590345	337063655	
Total	10	465654000	0	0	465654000	369966355	32902700	128590345	337063655	
SH 11	Execution									
GH 01	Establishment Charges - Committed									
V	P	3305876000	0	0	3305876000	2693444797	211664641	824095844	2481780156	24.93
C	P	1000000	0	0	1000000	-745491	1262944	3008435	-2008435	300.84
Total	01	3306876000	0	0	3306876000	2692699306	212927585	827104279	2479771721	
Total	11	3306876000	0	0	3306876000	2692699306	212927585	827104279	2479771721	
Total	001	5460849000	0	0	5460849000	4423554675	373923621	1411217946	4049631054	
MI 005	Survey and Investigation									
SH 01	Investigation Cell									
V	C	10134000	0	0	10134000	8112909	813779	2834870	7299130	27.97
Total	01	10134000	0	0	10134000	8112909	813779	2834870	7299130	
SH 02	Control Cell-Committed									
V	P	17711000	0	0	17711000	13453133	1437986	5695853	12015147	32.16
Total	02	17711000	0	0	17711000	13453133	1437986	5695853	12015147	
Total	005	27845000	0	0	27845000	21566042	2251765	8530723	19314277	
MI 107	Sewerage Services									
SH 01	Sewerage Treatment Plant, Jaipur-Committed									
V	P	8015000	0	0	8015000	6340165	494657	2169492	5845508	27.07
Total	01	8015000	0	0	8015000	6340165	494657	2169492	5845508	
SH 02	Other Sewerage Schemes-Committed									
V	P	14221000	0	0	14221000	11641500	827184	3406684	10814316	23.96

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		O	S	R	T					
MH	2215	Water Supply and Sanitation								
SM	02	Sewerage and Sanitation								
MI	107	Sewerage Services								
SH	02	Other Sewerage Schemes-Committed								
Total	02	14221000	0	0	14221000	11641500	827184	3406684	10814316	
Total	107	22236000	0	0	22236000	17981665	1321841	5576176	16659824	
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	01	Maintenance of Sewerage Schemes								
GH	01	Grants-in-aid to Municipalities - Committed								
V	P	66000000	0	0	66000000	66000000			66000000	.00
Total	01	66000000	0	0	66000000	66000000	0	0	66000000	
Total	01	66000000	0	0	66000000	66000000	0	0	66000000	
Total	192	66000000	0	0	66000000	66000000	0	0	66000000	
MI	800	Other expenditure								
SH	90	Payment of compensation under Guaranteed Act delivery of Public Services								
GH	01	Payment of Compensation - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	02	5576931000	0	0	5576931000	4529103382	377497227	1425324845	4151606155	
Total	2215	41379870000	0	0	41379870000	32428394100	3614997281	12566473181	28813396819	
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	101	Urban Water Supply								
SH	01	General Urban Water Supply Schemes								
GH	02	Other Urban Water Supply Schemes								
V	P	2644600000	0	0	2644600000	2345790908	139971070	438780162	2205819838	16.59
Total	02	2644600000	0	0	2644600000	2345790908	139971070	438780162	2205819838	
GH	12	Water Supply to Jaipur from Bisalpur Project (JBIC)								
V	P	6500000	0	0	6500000	6500000			6500000	.00
Total	12	6500000	0	0	6500000	6500000	0	0	6500000	
GH	17	Replacement of Old and environment contaminate pipelines and for facility of clean drinking water to consumers								
V	P	206000000	0	0	206000000	199209892	11864574	18654682	187345318	9.06
Total	17	206000000	0	0	206000000	199209892	11864574	18654682	187345318	
GH	18	Modernisation, Upgrading and Strengthening of Water Supply Schemes								
V	P	45000000	0	0	45000000	43883085	758825	1875740	43124260	4.17
Total	18	45000000	0	0	45000000	43883085	758825	1875740	43124260	
GH	19	Re-generation and Promotion of Filter Plants								
V	P	35300000	0	0	35300000	35300000			35300000	.00

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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 19		Re-generation and Promotion of Filter Plants								
Total	19	35300000	0	0	35300000	35300000	0	0	35300000	
GH 21		Information Education and Communication for reforms of environment								
V	P	940000	0	0	940000	940000			940000	.00
Total	21	940000	0	0	940000	940000	0	0	940000	
GH 22		Extension, Strengthening and Re-generation of Administrative Offices								
V	P	32900000	0	0	32900000	32214172	4336912	5022740	27877260	15.27
Total	22	32900000	0	0	32900000	32214172	4336912	5022740	27877260	
GH 24		Chambal Project, Bharatpur								
V	P	49151000	0	0	49151000	49151000			49151000	.00
Total	24	49151000	0	0	49151000	49151000	0	0	49151000	
GH 27		Jawai-Pali-Jalore Water Supply Scheme (Jawai-Jodhpur Pipe Line Project)								
V	P	68600000	0	0	68600000	68600000	1441072	1441072	67158928	2.10
Total	27	68600000	0	0	68600000	68600000	1441072	1441072	67158928	
GH 28		Jodhpur Rajeev Gandhi Lift Canal - Phase II								
V	P	1000	0	0	1000	1000			1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	
GH 29		Barmer Lift Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH 30		Bisalpur-Dudu Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31		Chambal-Baler-Sawai-Madhapur Water Supply Scheme								
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	31	2000000	0	0	2000000	2000000	0	0	2000000	
GH 33		Churu, Jhunjhunu Water Supply Scheme (Apni Yojana - Phase-II)								
V	P	24000000	0	0	24000000	24000000			24000000	.00
Total	33	24000000	0	0	24000000	24000000	0	0	24000000	
GH 37		Ajmer - Bisalpur Water Supply Project Phase-II (JNNURM)								
V	P	1700000	0	0	1700000	1700000			1700000	.00
Total	37	1700000	0	0	1700000	1700000	0	0	1700000	
GH 42		Scheme for Re-utilisation of Polluted water								
V	P	400000	0	0	400000	400000			400000	.00
Total	42	400000	0	0	400000	400000	0	0	400000	
GH 44		Nagaur Lift Canal, Phase-I								
V	P	250000000	0	0	250000000	250000000			250000000	.00

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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 44		Nagaur Lift Canal, Phase-I								
Total	44	250000000	0	0	250000000	250000000	0	0	250000000	
GH 45		Pokaran - Phalsund [Phalodi] Water Supply Scheme								
V	P	68600000	0	0	68600000	68600000			68600000	.00
Total	45	68600000	0	0	68600000	68600000	0	0	68600000	
GH 46		Narmada Project								
V	P	1000	0	0	1000	1000			1000	.00
Total	46	1000	0	0	1000	1000	0	0	1000	
GH 47		Indroka- Manaklao-Dantiwada Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	47	1000	0	0	1000	1000	0	0	1000	
GH 49		Tonk-Deoli-Uniyara Water Supply Project								
V	P	192300000	0	0	192300000	165149000	747344	27898344	164401656	14.51
Total	49	192300000	0	0	192300000	165149000	747344	27898344	164401656	
GH 51		Rajgarh-Bungi Water Supply Scheme								
V	P	6500000	0	0	6500000	6049000	6049000	6500000	0	100.00
Total	51	6500000	0	0	6500000	6049000	6049000	6500000	0	
GH 53		Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) based Schemes								
V	P	3700000	0	0	3700000	3700000			3700000	.00
Total	53	3700000	0	0	3700000	3700000	0	0	3700000	
GH 54		Urban Infrastructure for Small and Medium Towns and other Agencies based Schemes (UIDSSMT)								
V	P	1000	0	0	1000	1000			1000	.00
Total	54	1000	0	0	1000	1000	0	0	1000	
GH 56		For completion of remaining work of Kota City Water Supply								
V	P	1000	0	0	1000	1000			1000	.00
Total	56	1000	0	0	1000	1000	0	0	1000	
GH 57		Safety Measures Bisalpur - Ajmer Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	57	1000	0	0	1000	1000	0	0	1000	
GH 58		Intraday Capacity Clean Reservoir Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	58	1000	0	0	1000	1000	0	0	1000	
GH 61		Urban Water Supply Scheme, Jodhpur (EAP)								
V	P	689800000	0	0	689800000	689800000	40379424	40379424	649420576	5.85
Total	61	689800000	0	0	689800000	689800000	40379424	40379424	649420576	
GH 63		Chambal - Bhilwara Water Supply Scheme								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply								
SH 01		General Urban Water Supply Schemes								
GH 63		Chambal - Bhilwara Water Supply Scheme								
V	P	13000000	0	0	13000000	13000000	5375684	5375684	7624316	41.35
Total	63	13000000	0	0	13000000	13000000	5375684	5375684	7624316	
GH 64		Nagaur - Lift Water Supply Scheme Phase-II								
V	P	292500000	0	0	292500000	292500000	139365629	139365629	153134371	47.65
Total	64	292500000	0	0	292500000	292500000	139365629	139365629	153134371	
GH 65		Supply / Establishment of Bulk Meter and Consumer Meter								
V	P	2400000	0	0	2400000	2400000	0	0	2400000	.00
Total	65	2400000	0	0	2400000	2400000	0	0	2400000	
GH 66		Deeg Water Supply Project								
V	P	3400000	0	0	3400000	3400000	0	0	3400000	.00
Total	66	3400000	0	0	3400000	3400000	0	0	3400000	
GH 67		Boravas Mandana Water Supply Scheme								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	67	1000	0	0	1000	1000	0	0	1000	
GH 68		Construction and opening of 40 M. L. D. Water Purifier Plant in Sobhasar Block of Bikaner and other subsidiary works								
V	P	9400000	0	0	9400000	9400000	0	0	9400000	.00
Total	68	9400000	0	0	9400000	9400000	0	0	9400000	
GH 69		Nagda - Anta - Baldevpura Water Supply Scheme								
V	P	9700000	0	0	9700000	9700000	96142	96142	9603858	.99
Total	69	9700000	0	0	9700000	9700000	96142	96142	9603858	
GH 70		Computerisation / Skada System / E governance etc.								
V	P	4700000	0	0	4700000	4700000	1504610	1504610	3195390	32.01
Total	70	4700000	0	0	4700000	4700000	1504610	1504610	3195390	
GH 71		Jawai - Pali - Jodhpur Pipe Line Project phase-II (Cluster Project)								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	71	1000	0	0	1000	1000	0	0	1000	
GH 72		Chambal - Bundi Water Supply Project								
V	P	2400000	0	0	2400000	2400000	0	0	2400000	.00
Total	72	2400000	0	0	2400000	2400000	0	0	2400000	
GH 73		Fatehpur - Laxmangarh Drinking Water Project								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	73	1000	0	0	1000	1000	0	0	1000	
GH 75		200 M.L.D. Water Purifier Plant, Surajpura (Urban)								
V	P	3400000	0	0	3400000	3400000	0	0	3400000	.00
Total	75	3400000	0	0	3400000	3400000	0	0	3400000	

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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 76		Urban Water Supply Scheme, Jalore (Urban)								
V	P	1600000	0	0	1600000	1600000		1600000	.00	
Total	76	1600000	0	0	1600000	1600000	0	1600000		
GH 77		Ummaid Sagar-Dhava-Samdari-Khandap Water Supply Project (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	77	1000	0	0	1000	1000	0	1000		
GH 78		Narmada Project (DR) (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	78	1000	0	0	1000	1000	0	1000		
GH 80		Piplad Water Supply Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	80	1000	0	0	1000	1000	0	1000		
GH 81		Chambal-Bhilwara Water Supply Scheme - Cluster								
V	P	103000000	0	0	103000000	103000000		103000000	.00	
Total	81	103000000	0	0	103000000	103000000	0	103000000		
GH 83		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	117200000	0	0	117200000	107921000	9279000	107921000	7.92	
Total	83	117200000	0	0	117200000	107921000	0	107921000		
GH 84		Water Supply Project for 256 Villages of Bhinmal Town and Bhinmal Tehsil								
V	P	194600000	0	0	194600000	194600000		194600000	.00	
Total	84	194600000	0	0	194600000	194600000	0	194600000		
GH 85		Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)								
V	P	258500000	0	0	258500000	258677000	-177000	258677000	-.07	
Total	85	258500000	0	0	258500000	258677000	0	258677000		
GH 86		Construction work of Isarda Dam (through the Water Resources Department)								
V	P	1047300000	0	0	1047300000	1047300000		1047300000	.00	
Total	86	1047300000	0	0	1047300000	1047300000	0	1047300000		
GH 87		Chambal - Dholpur - Bharatpur Project Phase-I, Part-II (Urban)								
V	P	135500000	0	0	135500000	135500000		135500000	.00	
Total	87	135500000	0	0	135500000	135500000	0	135500000		
GH 88		Jawai - Pali Pipeline Project Phase-II Part-B (Urban)								
V	P	87100000	0	0	87100000	87100000		87100000	.00	
Total	88	87100000	0	0	87100000	87100000	0	87100000		
GH 89		Urban Water Scheme Bawarikalan, Khara, Jaloda (from GLC) (Urban)								
V	P	4900000	0	0	4900000	4900000	4072000	828000	83.10	
Total	89	4900000	0	0	4900000	4900000	4072000	828000		
GH 90		Urban Water Supply Schemes under XIV Finance Commission								

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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	90	Urban Water Supply Schemes under XIV Finance Commission								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
GH	94	Renovation of Urban Water Supply Scheme of Pratapgarh Town								
V	P	38900000	0	0	38900000	38900000			38900000	.00
Total	94	38900000	0	0	38900000	38900000	0	0	38900000	
GH	95	Atru - Shergarh Drinking Water Project, Distt. Baran (Urban)								
V	P	25900000	0	0	25900000	25900000			25900000	.00
Total	95	25900000	0	0	25900000	25900000	0	0	25900000	
GH	96	Manufacturing the Dam on Battisha Naala, Drinking Water Scheme for Sirohi Distt. (Urban)								
V	P	64900000	0	0	64900000	64900000			64900000	.00
Total	96	64900000	0	0	64900000	64900000	0	0	64900000	
GH	97	Expenditure through Water Conservation Cess Fund (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	97	1000	0	0	1000	1000	0	0	1000	
GH	98	Indragarh Drinking Water Project, Distt. Bundi (Urban) from Chakan Dam								
V	P	19500000	0	0	19500000	62109	19437891		62109	99.68
Total	98	19500000	0	0	19500000	62109	19437891	0	62109	
Total	01	6767808000	0	0	6767808000	6404264166	355962286	719506120	6048301880	
SH	02	Construction works under Co-partnership Scheme								
V	P	940000	0	0	940000	940000			940000	.00
Total	02	940000	0	0	940000	940000	0	0	940000	
SH	05	Dewas Project								
GH	01	Through the Public Health and Engineering Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	07	Summer Season Contingency								
V	P	120000000	0	0	120000000	90338021	26018228	55680207	64319793	46.40
Total	07	120000000	0	0	120000000	90338021	26018228	55680207	64319793	
SH	10	Depreciation Reserve Fund								
GH	01	Renovation of Water Supply Schemes against Depreciation Reserve Fund								
V	P	671115000	0	0	671115000	671115000			671115000	.00
Total	01	671115000	0	0	671115000	671115000	0	0	671115000	
Total	10	671115000	0	0	671115000	671115000	0	0	671115000	
SH	11	Accelerated Urban Water Supply Scheme								
GH	01	Capital Works - Through the Rajasthan Water Supply and Sewerage Corporation								

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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	01	Capital Works - Through the Rajasthan Water Supply and Sewerage Corporation								
V	P	35600000	0	0	35600000	6077401		29522599	6077401	82.93
Total	01	35600000	0	0	35600000	6077401	0	29522599	6077401	
GH	02	Bisalpur - Jaipur Water Supply Project, Phase-II (Urban)								
V	P	226000000	0	0	226000000	226000000			226000000	.00
Total	02	226000000	0	0	226000000	226000000	0	0	226000000	
GH	03	Renovation of Urban Water Supply Scheme for Kishangarh Town								
V	P	11700000	0	0	11700000	11225000	59123	534123	11165877	4.57
Total	03	11700000	0	0	11700000	11225000	59123	534123	11165877	
GH	04	Share amount for drinking water to Water Resources Department in Narmada Canal								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	135600000	0	0	135600000	135600000			135600000	.00
Total	05	135600000	0	0	135600000	135600000	0	0	135600000	
GH	06	Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH	07	Brahmmani - Bisalpur Interlinking Project (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	Isarda Dausa Drinking Water Project (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH	09	Rajiv Gandhi Lift Canal Drinking Water Project, Stage III (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH	10	Re-establish Urban Drinking Water Project, Bikaner								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	11	408906000	0	0	408906000	378908401	59123	30056722	378849278	
Total	101	7968770000	0	0	7968770000	7545566588	382039637	805243049	7163526951	
MI	102	Rural Water Supply								
SH	01	Accelerated Rural Water Supply Scheme								
GH	12	Jawai-Pali-Jalore Water Supply Scheme (Jawai-Jodhpur Pipeline Project) (NABARD)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00

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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 12		Jawai-Pali-Jalore Water Supply Scheme (Jawai-Jodhpur Pipeline Project) (NABARD)								
Total	12	2000	0	0	2000	2000	0	0	2000	
GH 16		Ramganj Mandi - Pach Pahad Water Supply Project								
V P		1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
GH 18		Fluoride Control Project, Kekri-Sarwar Phase-II								
V P		1000	0	0	1000	1000			1000	.00
Total	18	1000	0	0	1000	1000	0	0	1000	
GH 19		Fluoride Control Project Aren, Kishangarh								
V P		1000	0	0	1000	1000			1000	.00
Total	19	1000	0	0	1000	1000	0	0	1000	
GH 20		Fluoride Control Project Bhinai-Masuda - Phase- II								
V P		2400000	0	0	2400000	2400000			2400000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	20	2401000	0	0	2401000	2401000	0	0	2401000	
GH 21		Dang Area Water Supply Scheme, Dholpur (NABARD)								
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	21	2000	0	0	2000	2000	0	0	2000	
GH 22		Jhalawar - Jhalapatan Water Supply Scheme - from Chhapi (NABARD)								
V P		1000	0	0	1000	1000			1000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	22	2000	0	0	2000	2000	0	0	2000	
GH 24		Indroka-Manaklao-Dantiwada Water Supply Scheme (NABARD)								
V P		13000000	0	0	13000000	13000000			13000000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	24	13001000	0	0	13001000	13001000	0	0	13001000	
GH 25		Ummed Sagar Water Supply Scheme (NABARD)								
V P		250000000	0	0	250000000	250000000	2123559	2123559	247876441	.85
V C		100000000	0	0	100000000	100000000			100000000	.00
Total	25	350000000	0	0	350000000	350000000	2123559	2123559	347876441	
GH 30		Kolayat (Nokha) Water Supply Scheme								
V P		3900000	0	0	3900000	1502684		2397316	1502684	61.47
V C		1000	0	0	1000	1000			1000	.00
Total	30	3901000	0	0	3901000	1503684	0	2397316	1503684	
GH 31		Kolayat Tehsil Water Supply Scheme								
V P		3800000	0	0	3800000	3800000			3800000	.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 31		Kolayat Tehsil Water Supply Scheme								
V	C	1000	0	0	1000	1000		1000	.00	
Total	31	3801000	0	0	3801000	3801000	0	3801000		
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	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	1000		
GH 36		Fluoride Control Project Ajmer - Pisangan								
V	P	13000000	0	0	13000000	13000000	9494719	9494719	73.04	
V	C	1000	0	0	1000	1000		1000	.00	
Total	36	13001000	0	0	13001000	13001000	9494719	9494719	3506281	
GH 37		Devniya-Shergarh-Chhaba Water Supply Scheme								
V	P	30000000	0	0	30000000	30000000		30000000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	37	30001000	0	0	30001000	30001000	0	30001000		
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	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	1000		
GH 41		Tinwari - Mathania - Osian - Bavdi- Bhopalgarh Water Supply Scheme (NABARD)								
V	P	7700000	0	0	7700000	643778	7056222	643778	91.64	
V	C	1000	0	0	1000	1000		1000	.00	
Total	41	7701000	0	0	7701000	644778	0	7056222	644778	
GH 43		Rewa Water Supply Scheme								
V	P	1000000	0	0	1000000	0	1000000	0	100.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	43	1001000	0	0	1001000	1000	0	1000000	1000	
GH 44		Dewas Project - Phase II (NABARD)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	44	1000	0	0	1000	1000	0	1000		
GH 45		Indroka- Manaklao - Khangta Water Supply Scheme [NABARD]								

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply								
SH	01	Accelerated Rural Water Supply Scheme								
GH	45	Indroka- Manaklao - Khangta Water Supply Scheme [NABARD]								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	45	2000	0	0	2000	2000	0	0	2000	
GH	46	Panchla-Devra-Chirai Water Supply Scheme								
V	P	21000000	0	0	21000000	21000000			21000000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	46	21001000	0	0	21001000	21001000	0	0	21001000	
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	13700000	0	0	13700000	13700000			13700000	.00
V	C	15900000	0	0	15900000	15900000	150000	150000	15750000	.94
Total	48	29600000	0	0	29600000	29600000	150000	150000	29450000	
GH	49	Water Purification System Programme in schools of rural areas								
V	C	1000	0	0	1000	1000			1000	.00
Total	49	1000	0	0	1000	1000	0	0	1000	
GH	50	Atru Shergarh Drinking Water Project, Distt. Baran(Rural)								
V	P	45400000	0	0	45400000	45350000	50000		45350000	.11
Total	50	45400000	0	0	45400000	45350000	0	50000	45350000	
GH	51	Manufacturing the Dam at Battisha Naala, Drinking Water Scheme for Sirohi Distt. (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	103000000	0	0	103000000	103000000			103000000	.00
Total	51	103001000	0	0	103001000	103001000	0	0	103001000	
GH	52	Barmer Lift Canal Project, Phase-II, Part-D								
V	P	20600000	0	0	20600000	20600000			20600000	.00
V	C	100000000	0	0	100000000	100000000			100000000	.00
Total	52	120600000	0	0	120600000	120600000	0	0	120600000	
GH	53	Expenditure through Water Conservation Cess Fund (Rural)								
V	P	1000	0	0	1000	1000			1000	.00
Total	53	1000	0	0	1000	1000	0	0	1000	
GH	54	Drinking Water Project of Villages of District Pratapgarh from Jakham Dam (Rural)								
V	P	53000000	0	0	53000000	53000000			53000000	.00
Total	54	53000000	0	0	53000000	53000000	0	0	53000000	
GH	55	Drinking Water Project of Villages of Block of Sajjangarh and Kushalgarh of Distt. Banswara from Mahi Dam (Rural)								

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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	55	Drinking Water Project of Villages of Block of Sajjangarh and Kushalgarh of Distt. Banswara from Mahi Dam (Rural)								
V	P	713400000	0	0	713400000	643153000	70247000	643153000	9.85	
V	C	1000	0	0	1000	1000		1000	.00	
Total	55	713401000	0	0	713401000	643154000	0	70247000	643154000	
GH	56	Indragarh Drinking Water Project, Distt. Bundi from Chakan Dam (Rural)								
V	P	19500000	0	0	19500000	0	19500000	0	100.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	56	19501000	0	0	19501000	1000	0	19500000	1000	
GH	57	Cluster Distribution Drinking Water Project, Distt. Bundi (expansion of Chambal-Bhilwara Drinking Water Project) (Rural)								
V	P	136200000	0	0	136200000	76588238	59611762	76588238	43.77	
Total	57	136200000	0	0	136200000	76588238	0	59611762	76588238	
GH	59	Modernisation, Renovation and Strengthening of Canals (Bikaner)								
V	P	564000000	0	0	564000000	541961560	50426073	491535487	12.85	
Total	59	564000000	0	0	564000000	541961560	50426073	72464513	491535487	
GH	60	Jhali Ji Ka Barana Drinking Water Project								
V	P	34500000	0	0	34500000	34500000		34500000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	60	34501000	0	0	34501000	34501000	0	0	34501000	
GH	61	Garadda Drinking Water Project								
V	P	34400000	0	0	34400000	34400000		34400000	.00	
Total	61	34400000	0	0	34400000	34400000	0	0	34400000	
GH	62	Kachhavan Drinking Water Project								
V	P	343000	0	0	343000	343000		343000	.00	
Total	62	343000	0	0	343000	343000	0	0	343000	
GH	63	Parvan-Akavad Drinking Water Project								
V	P	34400000	0	0	34400000	29240000	5160000	29240000	15.00	
Total	63	34400000	0	0	34400000	29240000	0	5160000	29240000	
GH	64	Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	332300000	0	0	332300000	332300000		332300000	.00	
Total	64	332300000	0	0	332300000	332300000	0	0	332300000	
GH	65	Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	1000	0	0	1000	1000		1000	.00	
Total	65	1000	0	0	1000	1000	0	0	1000	
GH	67	Haripura Manjhi Drinking Water Project, District Kota								
V	P	32400000	0	0	32400000	32400000		32400000	.00	

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 102		Rural Water Supply								
SH 01		Accelerated Rural Water Supply Scheme								
GH 67		Haripura Manjhi Drinking Water Project, District Kota								
Total	67	32400000	0	0	32400000	32400000	0	0	32400000	
GH 68		Rajiv Gandhi Lift Canal Project, Stage III								
V	P	1000	0	0	1000	1000			1000	.00
Total	68	1000	0	0	1000	1000	0	0	1000	
GH 69		Drinking Water Projects financed by Nabard (RIDF XXVI)								
V	P	1000	0	0	1000	1000			1000	.00
Total	69	1000	0	0	1000	1000	0	0	1000	
Total	01	2698880000	0	0	2698880000	2511819260	62194351	249255091	2449624909	
SH 02		Rural Water Supply Schemes through Pipelines								
GH 03		Percentage charges (Prorata) transferred from M.H.2215-Water Supply and Sanitation 02-001(09)								
V	P	1070070000	0	0	1070070000	1070070000			1070070000	.00
Total	03	1070070000	0	0	1070070000	1070070000	0	0	1070070000	
Total	02	1070070000	0	0	1070070000	1070070000	0	0	1070070000	
SH 03		Other Rural Water Supply Programmes								
GH 01		Other Rural Water Supply Schemes								
V	P	3620500000	0	0	3620500000	3035596184	223912518	808816334	2811683666	22.34
V	C	133689000	0	0	133689000	90818382	5068591	47939209	85749791	35.86
Total	01	3754189000	0	0	3754189000	3126414566	228981109	856755543	2897433457	
GH 05		Maintenance Percentage charges (O&M) for Rural Schemes transferred from M.H. 2215-Water Supply and Sanitation - 01-102								
V	P	914700000	0	0	914700000	914700000			914700000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	05	914701000	0	0	914701000	914701000	0	0	914701000	
Total	03	4668890000	0	0	4668890000	4041115566	228981109	856755543	3812134457	
SH 04		Water Supply Schemes with the assistance from K.F.W. Germany								
GH 01		Project Management Cell, Churu								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 06		Modernisation, Strengthening, Renovation and Upgradation of Department								
V	P	16450000	0	0	16450000	16450000			16450000	.00
Total	06	16450000	0	0	16450000	16450000	0	0	16450000	
SH 08		Summer Season Contingency								
V	P	9400000	0	0	9400000	9400000			9400000	.00
Total	08	9400000	0	0	9400000	9400000	0	0	9400000	

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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 09		Re-establishment of Pump and Motors								
V	P	103400000	0	0	103400000	93914230	11969084	21454854	81945146	20.75
Total	09	103400000	0	0	103400000	93914230	11969084	21454854	81945146	
SH 11		Churu-Bisau Water Supply Scheme (through the Chief Engineer, Project Management Cell, Churu)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	11	2000	0	0	2000	2000	0	0	2000	
SH 12		Replacement of old and environment contaminate pipelines and for facility of clean Drinkingn Water to Consumers								
V	P	206800000	0	0	206800000	204211674	12626274	15214600	191585400	7.36
Total	12	206800000	0	0	206800000	204211674	12626274	15214600	191585400	
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 19		Chambal-Baler-Sawai-Madhopur Water Supply Scheme								
V	P	235500000	0	0	235500000	235500000	6963070	6963070	228536930	2.96
V	C	1000	0	0	1000	1000			1000	.00
Total	19	235501000	0	0	235501000	235501000	6963070	6963070	228537930	
SH 21		Janta Jal Yojana								
V	P	564000000	0	0	564000000	543350267	6670606	27320339	536679661	4.84
Total	21	564000000	0	0	564000000	543350267	6670606	27320339	536679661	
SH 34		Preparation of Projects through Advisor								
V	P	2400000	0	0	2400000	2400000			2400000	.00
Total	34	2400000	0	0	2400000	2400000	0	0	2400000	
SH 35		For purchase of Rigs and re-utilisation								
V	P	2400000	0	0	2400000	2400000			2400000	.00
Total	35	2400000	0	0	2400000	2400000	0	0	2400000	
SH 36		Narmada Project (NABARD)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	605000000	0	0	605000000	605000000			605000000	.00
Total	36	60501000	0	0	60501000	60501000	0	0	60501000	

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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	39	Pokaran-Phalsund Water Supply Scheme								
V	P	447749000	0	0	447749000	444834600	166293	3080693	444668307	.69
V	C	353758000	0	0	353758000	353758000			353758000	.00
Total	39	801507000	0	0	801507000	798592600	166293	3080693	798426307	
SH	44	Chambal-Bhilwara Water Supply Scheme (EAP)								
V	P	29200000	0	0	29200000	28099000		1101000	28099000	3.77
V	C	1000	0	0	1000	1000			1000	.00
Total	44	29201000	0	0	29201000	28100000	0	1101000	28100000	
SH	45	Nagaur Lift Canal Project Phase - II (EAP)								
V	P	1169800000	0	0	1169800000	1136471338	243146764	276475426	893324574	23.63
Total	45	1169800000	0	0	1169800000	1136471338	243146764	276475426	893324574	
SH	46	Boravas-Mandana Water Supply Project								
V	P	3900000	0	0	3900000	0		3900000	0	100.00
V	C	1000	0	0	1000	1000			1000	.00
Total	46	3901000	0	0	3901000	1000	0	3900000	1000	
SH	47	Nagda-Anta-Baldevpura Water Supply Project								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	47	2000	0	0	2000	2000	0	0	2000	
SH	48	Strengthening - Rejuvenation of different components of Rural Drinking Water Schemes								
V	P	141000000	0	0	141000000	135937957	1557176	6619219	134380781	4.69
Total	48	141000000	0	0	141000000	135937957	1557176	6619219	134380781	
SH	50	Barmer Lift Canal Water Supply Project Phase II								
V	P	45343000	0	0	45343000	45343000			45343000	.00
V	C	171800000	0	0	171800000	168041000		3759000	168041000	2.19
Total	50	217143000	0	0	217143000	213384000	0	3759000	213384000	
SH	51	Rural Water Supply Scheme- Bhimni								
V	P	1000000	0	0	1000000	1000000	1000000	1000000	0	100.00
V	C	1000	0	0	1000	1000			1000	.00
Total	51	1001000	0	0	1001000	1001000	1000000	1000000	1000	
SH	52	Rural Water Supply Scheme - Madhvi								
V	P	970000	0	0	970000	970000	950000	950000	20000	97.94
V	C	1000	0	0	1000	1000			1000	.00
Total	52	971000	0	0	971000	971000	950000	950000	21000	
SH	53	Chambal-Bundi Water Supply Project								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	53	2000	0	0	2000	2000	0	0	2000	

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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	54	Fatehpur-Laxmangarh Drinking Water Project								
V	P	32400000	0	0	32400000	22700894		9699106	22700894	29.94
V	C	2500000	0	0	2500000	2500000			2500000	.00
Total	54	34900000	0	0	34900000	25200894	0	9699106	25200894	
SH	55	Rajgarh-Bungi Water Supply Project								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	55	2000	0	0	2000	2000	0	0	2000	
SH	60	Narmada Project (D.R.)								
V	P	10300000	0	0	10300000	10300000			10300000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	60	10301000	0	0	10301000	10301000	0	0	10301000	
SH	63	Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)								
V	P	7000000	0	0	7000000	7000000	6218000	6218000	782000	88.83
V	C	1000	0	0	1000	1000			1000	.00
Total	63	7001000	0	0	7001000	7001000	6218000	6218000	783000	
SH	66	Piplad Water Supply Scheme								
V	P	1600000	0	0	1600000	1600000			1600000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	66	1601000	0	0	1601000	1601000	0	0	1601000	
SH	67	Jawai Cluster Project - II								
V	P	1000	0	0	1000	1000			1000	.00
V	C	234500000	0	0	234500000	234500000			234500000	.00
Total	67	234501000	0	0	234501000	234501000	0	0	234501000	
SH	68	Bisalpur-Dudu Project - Chaksu, Phagi and Bassi								
V	P	1000	0	0	1000	1000			1000	.00
Total	68	1000	0	0	1000	1000	0	0	1000	
SH	72	Narmada F.R.Cluster Project								
V	P	517000000	0	0	517000000	517000000			517000000	.00
V	C	220000000	0	0	220000000	220000000			220000000	.00
Total	72	737000000	0	0	737000000	737000000	0	0	737000000	
SH	75	Banswara Water Supply Project								
V	P	374200000	0	0	374200000	374061000	8800000	8939000	365261000	2.39
V	C	9600000	0	0	9600000	7765000	4255000	6090000	3510000	63.44
Total	75	383800000	0	0	383800000	381826000	13055000	15029000	368771000	
SH	79	Construction of Isarda Dam (through the Water Resources Department)								
V	P	2150000000	0	0	2150000000	2150000000	43494421	43494421	2106505579	2.02
Total	79	2150000000	0	0	2150000000	2150000000	43494421	43494421	2106505579	

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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	80	Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	80	2000	0	0	2000	2000	0	0	2000	
SH	82	Bavdikalan-Khara and Jaloda Water Supply Project from Rajeev Gandhi Lift Canal Scheme								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	82	2000	0	0	2000	2000	0	0	2000	
SH	83	Ghator, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal Scheme								
V	P	1600000	0	0	1600000	1600000	1600000	1600000	0	100.00
V	C	1000	0	0	1000	1000		1000		.00
Total	83	1601000	0	0	1601000	1601000	1600000	1600000	1000	
SH	85	National Rural Drinking Water Programme (D.D.P.)								
V	P	48600000	0	0	48600000	48465000	135000	48465000		.28
V	C	41100000	0	0	41100000	39647258	1452742	39647258		3.53
Total	85	89700000	0	0	89700000	88112258	0	1587742	88112258	
SH	86	National Rural Drinking Water Programme - Earmarked 5% Fund for Water Quality								
V	P	32400000	0	0	32400000	32400000	2028861	2028861	30371139	6.26
V	C	27400000	0	0	27400000	27400000		27400000		.00
Total	86	59800000	0	0	59800000	59800000	2028861	2028861	57771139	
SH	88	Rural Water Supply Project Kansingh' s Siddh-Kiderth Mandor - Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	585000	0	0	585000	585000	585000	585000	0	100.00
V	C	1000	0	0	1000	1000		1000		.00
Total	88	586000	0	0	586000	586000	585000	585000	1000	
SH	89	Rural Water Supply Project Malar- Jod- Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	600000	0	0	600000	600000		600000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	89	601000	0	0	601000	601000	0	0	601000	
SH	90	Rural Water Supply Project Peelwa-Saagri-Jambeshwar Nagar-RGLC to R.D.111 (National Rural Drinking Water Programme 100% Central)								
V	P	1000000	0	0	1000000	1000000	1000000	1000000	0	100.00
V	C	1000	0	0	1000	1000		1000		.00
Total	90	1001000	0	0	1001000	1001000	1000000	1000000	1000	
SH	91	14 enroute Rural Village coming under Strengthening Urban Water Supply Scheme, Jalore(National Rural Drinking Water Programme 100% Central)								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00

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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	91	14 enroute Rural Village coming under Strengthening Urban Water Supply Scheme, Jalore(National Rural Drinking Water Programme 100% Central)								
Total	91	2000	0	0	2000	2000	0	0	2000	
SH	92	Water Supply Schemes (Rural) under XIV Finance Commission								
V	P	1000	0	0	1000	1000			1000	.00
Total	92	1000	0	0	1000	1000	0	0	1000	
SH	93	Rural Water Supply Project from Chambal River in 38 Villages of Bhensroadgarh Panchayat Samiti under District -Chittorgarh								
V	P	6500000	0	0	6500000	6500000			6500000	.00
Total	93	6500000	0	0	6500000	6500000	0	0	6500000	
SH	95	Nagaur Lift Canal Project Phase-II (DDP) Rural								
V	P	32400000	0	0	32400000	32400000	1034000	1034000	31366000	3.19
V	C	2800000	0	0	2800000	2800000			2800000	.00
Total	95	35200000	0	0	35200000	35200000	1034000	1034000	34166000	
SH	96	Share Amount for Drinking Water to Water Resources Department in Narmada Canal								
V	P	8000000	0	0	8000000	8000000			8000000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	96	8001000	0	0	8001000	8001000	0	0	8001000	
SH	97	Rajgarh Drinking Water Project, Tehsil Panch Pahad, Distt. Jhalawar								
V	P	22000000	0	0	22000000	22000000			22000000	.00
Total	97	22000000	0	0	22000000	22000000	0	0	22000000	
SH	98	Establishment of Community Water Purify Plant in Arsenic and fluoride affected Villages								
V	C	1000	0	0	1000	1000			1000	.00
Total	98	1000	0	0	1000	1000	0	0	1000	
SH	99	Jal Jeewan Mission								
GH	01	Accelerated and Re-organisation of Rural Water Supply Schemes under Jal Jeewan Mission								
V	P	550000000	0	0	550000000	528411046	40800459	62389413	487610587	11.34
V	C	550000000	0	0	550000000	479151680	91627806	162476126	387523874	29.54
Total	01	1100000000	0	0	1100000000	1007562726	132428265	224865539	875134461	
GH	02	National Rural Drinking Water Quality Inspection and Maintenance								
V	P	60000000	0	0	60000000	59529410	4451794	4922384	55077616	8.20
V	C	50000000	0	0	50000000	49419663	2614175	3194512	46805488	6.39
Total	02	110000000	0	0	110000000	108949073	7065969	8116896	101883104	
GH	03	Secondary Activities of Jal Jeewan Mission								
V	P	75200000	0	0	75200000	45200000		30000000	45200000	39.89
V	C	67400000	0	0	67400000	37400000		30000000	37400000	44.51
Total	03	142600000	0	0	142600000	82600000	0	60000000	82600000	
GH	04	Chambal-Dholpur-Bharatpur Water Supply Scheme								

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Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply								
SH	99	Jal Jeewan Mission								
GH	04	Chambal-Dholpur-Bharatpur Water Supply Scheme								
V	P	90800000	0	0	90800000	70228000	20572000	70228000	22.66	
V	C	20600000	0	0	20600000	2718000	17882000	2718000	86.81	
Total	04	111400000	0	0	111400000	72946000	0	38454000	72946000	
GH	05	Bisalpur-Dudu-Phulera Drinking Water Project								
V	P	30000000	0	0	30000000	30000000		30000000	.00	
V	C	10000000	0	0	10000000	4112000	5888000	4112000	58.88	
Total	05	40000000	0	0	40000000	34112000	0	5888000	34112000	
GH	06	Churu-Jhunjhunu Drinking Water Project - Second Stage Aapni Yojana								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	06	2000	0	0	2000	2000	0	0	2000	
GH	07	Deeg Drinking Water Project								
V	P	21800000	0	0	21800000	4706000	17094000	4706000	78.41	
V	C	165900000	0	0	165900000	145784000	27365000	47481000	118419000	28.62
Total	07	187700000	0	0	187700000	150490000	27365000	64575000	123125000	
GH	08	Barmer Lift Project II Stage - Cluster Part-B (NABARD)								
V	P	193100000	0	0	193100000	193100000		193100000	.00	
V	C	21900000	0	0	21900000	21900000		21900000	.00	
Total	08	215000000	0	0	215000000	215000000	0	0	215000000	
GH	09	Barmer Lift Project II Stage - Cluster Part-C (NABARD)								
V	P	887900000	0	0	887900000	875816000	62735729	74819729	813080271	8.43
V	C	671900000	0	0	671900000	655987000		15913000	655987000	2.37
Total	09	1559800000	0	0	1559800000	1531803000	62735729	90732729	1469067271	
GH	10	Beawar-Jawaja Cluster Distribution								
V	P	207500000	0	0	207500000	176091000	2416000	33825000	173675000	16.30
V	C	164300000	0	0	164300000	149053000	6404000	21651000	142649000	13.18
Total	10	371800000	0	0	371800000	325144000	8820000	55476000	316324000	
GH	11	Gagrin Drinking Water Project								
V	P	30800000	0	0	30800000	50000	30283	30780283	19717	99.94
V	C	3100000	0	0	3100000	0		3100000	0	100.00
Total	11	33900000	0	0	33900000	50000	30283	33880283	19717	
GH	12	Baran Cluster Project								
V	P	71300000	0	0	71300000	70525000		775000	70525000	1.09
V	C	26700000	0	0	26700000	19309000		7391000	19309000	27.68
Total	12	98000000	0	0	98000000	89834000	0	8166000	89834000	
GH	13	Chambal-Bhilwara Cluster Project (NABARD)								

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply								
SH	99	Jal Jeewan Mission								
GH	13	Chambal-Bhilwara Cluster Project (NABARD)								
V	P	893400000	0	0	893400000	813185000	13653860	93868860	799531140	10.51
V	C	859700000	0	0	859700000	761039657	19553195	118213538	741486462	13.75
Total	13	1753100000	0	0	1753100000	1574224657	33207055	212082398	1541017602	
GH	14	Chambal-Bharatpur Cluster Project I Stage Part-II (NABARD)								
V	P	332400000	0	0	332400000	327598000	9182000	13984000	318416000	4.21
V	C	471900000	0	0	471900000	405066000	27614000	94448000	377452000	20.01
Total	14	804300000	0	0	804300000	732664000	36796000	108432000	695868000	
GH	15	Banswara-Pratapgarh Drinking Water Project (NABARD)								
V	P	481000000	0	0	481000000	0	0	481000000	0	100.00
V	C	481000000	0	0	481000000	0	0	481000000	0	100.00
Total	15	962000000	0	0	962000000	0	0	962000000	0	
GH	16	Narmada D.R.Cluster (NABARD)								
V	P	206000000	0	0	206000000	205461754	0	538246	205461754	.26
V	C	206000000	0	0	206000000	206000000	0	0	206000000	.00
Total	16	412000000	0	0	412000000	411461754	0	538246	411461754	
GH	17	Water Supply Scheme for Shiv Tehsil of Barmer District from Narmada (NABARD)								
V	P	648600000	0	0	648600000	604120000	10000000	54480000	594120000	8.40
V	C	327800000	0	0	327800000	263481000	69793434	134112434	193687566	40.91
Total	17	976400000	0	0	976400000	867601000	79793434	188592434	787807566	
GH	18	Scheme for available of Drinking Water to Bhinmal and 256 Villages								
V	P	162100000	0	0	162100000	160770887	0	1329113	160770887	.82
V	C	318800000	0	0	318800000	318800000	0	0	318800000	.00
Total	18	480900000	0	0	480900000	479570887	0	1329113	479570887	
GH	19	Chambal-Bundi Cluster Drinking Water Project								
V	P	259000000	0	0	259000000	23550000	10290793	12640793	13259207	48.81
V	C	2200000	0	0	2200000	0	0	2200000	0	100.00
Total	19	281000000	0	0	281000000	23550000	10290793	14840793	13259207	
GH	20	Jawai Cluster Project, Part IV								
V	P	344900000	0	0	344900000	315583000	27627449	56944449	287955551	16.51
V	C	115000000	0	0	115000000	115000000	115000000	115000000	0	100.00
Total	20	356400000	0	0	356400000	327083000	39127449	68444449	287955551	
GH	21	Nagaur Lift Scheme Stage- I								
V	P	206000000	0	0	206000000	201175545	20240350	25064805	180935195	12.17
V	C	1000	0	0	1000	1000	0	0	1000	.00
Total	21	206001000	0	0	206001000	201176545	20240350	25064805	180936195	
GH	22	Regional Water Supply Scheme Navan Tehsil								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply								
SH	99	Jal Jeewan Mission								
GH	22	Regional Water Supply Scheme Navan Tehsil								
V	P	1600000	0	0	1600000	1600000		1600000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	22	1601000	0	0	1601000	1601000	0	0	1601000	
GH	23	Regional Water Supply Scheme for 199 Villages of Niwai and Tonk Tehsil								
V	P	1900000	0	0	1900000	1900000		1900000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	23	1901000	0	0	1901000	1901000	0	0	1901000	
GH	24	Bisalpur-Tonk-Uniara Drinking Water Project								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	24	2000	0	0	2000	2000	0	0	2000	
GH	25	Churu-Bisau Project of Alsisar Panchayat Samiti of Jhujhunu District								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	25	2000	0	0	2000	2000	0	0	2000	
GH	26	Bisalpur-Chaksu Project								
V	P	10750000	0	0	10750000	8746000	2004000	8746000	18.64	
V	C	10650000	0	0	10650000	10650000		10650000	.00	
Total	26	21400000	0	0	21400000	19396000	0	2004000	19396000	
GH	27	Bisalpur Phagi Project								
V	P	10750000	0	0	10750000	10750000		10750000	.00	
V	C	10650000	0	0	10650000	10650000		10650000	.00	
Total	27	21400000	0	0	21400000	21400000	0	0	21400000	
GH	28	Sonwa Drinking Water Project of Anta-Mangrol Tehsil District Baran								
V	P	227000000	0	0	227000000	222639000	4361000	222639000	1.92	
Total	28	227000000	0	0	227000000	222639000	0	4361000	222639000	
GH	29	Regional Water Supply Scheme for 108 Villages under Bisalpur-Dudu Project								
V	P	2430000	0	0	2430000	2430000		2430000	.00	
V	C	7100000	0	0	7100000	7100000		7100000	.00	
Total	29	9530000	0	0	9530000	9530000	0	0	9530000	
GH	30	Isarda-Dausa Drinking Water Project								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	30	2000	0	0	2000	2000	0	0	2000	
Total	99	9366441000	0	0	9366441000	8512297642	457900327	1312043685	8054397315	
Total	102	25153772000	0	0	25153772000	23388743686	1103140336	2868168650	22285603350	

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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	799	Suspense								
SH	01	Stock								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Miscellaneous Public Works Advances								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	799	2000	0	0	2000	2000	0	0	2000	
Total	01	33122544000	0	0	33122544000	30934312274	1485179973	3673411699	29449132301	
SM	02	Sewerage and Sanitation								
MI	106	Sewerage Services								
SH	01	General Sewerage Services								
GH	02	Other Sewerage Schemes								
V	P	2400000	0	0	2400000	2400000			2400000	.00
Total	02	2400000	0	0	2400000	2400000	0	0	2400000	
Total	01	2400000	0	0	2400000	2400000	0	0	2400000	
Total	106	2400000	0	0	2400000	2400000	0	0	2400000	
Total	02	2400000	0	0	2400000	2400000	0	0	2400000	
Total	4215	33124944000	0	0	33124944000	30936712274	1485179973	3673411699	29451532301	
Total	027	74504814000	0	0	74504814000	63365106374	5100177254	16239884880	58264929120	
Month & Year of Account		7 2020								
Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	05	Waste Land Development								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	07	Pradhan Mantri Krishi Sinchai Yojana(PMKSJ) Watershed Component								
GH	01	Functional related								
V	P	739476000	0	0	739476000	739476000			739476000	.00
V	C	1109214000	0	0	1109214000	1109214000			1109214000	.00
Total	01	1848690000	0	0	1848690000	1848690000	0	0	1848690000	
Total	07	1848690000	0	0	1848690000	1848690000	0	0	1848690000	
SH	08	Expenditure from Water Conservation Cess Fund								
GH	03	Rajiv Gandhi water Reserve Scheme								

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Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	05	Waste Land Development								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	08	Expenditure from Water Conservation Cess Fund								
GH	03	Rajiv Gandhi water Reserve Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	08	1000	0	0	1000	1000	0	0	1000	
SH	10	Rajeev Gandhi Water Harvesting Scheme								
GH	01	Water Conservation Scheme (General)								
V	P	686900000	0	0	686900000	686900000			686900000	.00
Total	01	686900000	0	0	686900000	686900000	0	0	686900000	
Total	10	686900000	0	0	686900000	686900000	0	0	686900000	
Total	196	2535591000	0	0	2535591000	2535591000	0	0	2535591000	
Total	05	2535591000	0	0	2535591000	2535591000	0	0	2535591000	
SM	06	Self Employment Programme								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	05	Grant to Indira Gandhi Panchayati Raj Institution								
V	P	5949000	0	0	5949000	5949000			5949000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	05	5951000	0	0	5951000	5951000	0	0	5951000	
SH	06	National Rural Livelihood Mission								
GH	01	Grants								
V	P	495000000	0	0	495000000	495000000	90892000	90892000	404108000	18.36
V	C	600000000	0	0	600000000	532960000	3352000	70392000	529608000	11.73
Total	01	1095000000	0	0	1095000000	1027960000	94244000	161284000	933716000	
Total	06	1095000000	0	0	1095000000	1027960000	94244000	161284000	933716000	
SH	10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKY)								
GH	01	Grants								
V	P	136729000	0	0	136729000	136729000			136729000	.00
V	C	205094000	0	0	205094000	205094000			205094000	.00
Total	01	341823000	0	0	341823000	341823000	0	0	341823000	
Total	10	341823000	0	0	341823000	341823000	0	0	341823000	
SH	11	National Rural Economic Modification Project								
GH	01	NRETP								
V	P	140000000	0	0	140000000	140000000			140000000	.00
V	C	210000000	0	0	210000000	210000000			210000000	.00
Total	01	350000000	0	0	350000000	350000000	0	0	350000000	
Total	11	350000000	0	0	350000000	350000000	0	0	350000000	
Total	196	1792774000	0	0	1792774000	1725734000	94244000	161284000	1631490000	
Total	06	1792774000	0	0	1792774000	1725734000	94244000	161284000	1631490000	

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Grant Numbe:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropria				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2501 Special Programmes for Rural Development										
Total 2501		4328365000	0	0	4328365000	4261325000	94244000	161284000	4167081000	
MH 2515 Other Rural Development Programmes										
MI 104 DRDA Administration										
SH 01 Head Office										
V	P	53320000	0	0	53320000	40352366	4282911	17250545	36069455	32.35
C	P	1000	0	0	1000	1000			1000	.00
Total 01		53321000	0	0	53321000	40353366	4282911	17250545	36070455	
Total 104		53321000	0	0	53321000	40353366	4282911	17250545	36070455	
MI 196 Assistance to Zila Parishads / District level Panchayats										
SH 05 To District Rural Development Agency for establishment expenditure										
GH 01 Functional related										
V	P	50945000	0	0	50945000	50945000			50945000	.00
V	C	76419000	0	0	76419000	76419000			76419000	.00
Total 01		127364000	0	0	127364000	127364000	0	0	127364000	
Total 05		127364000	0	0	127364000	127364000	0	0	127364000	
Total 196		127364000	0	0	127364000	127364000	0	0	127364000	
Total 2515		180685000	0	0	180685000	167717366	4282911	17250545	163434455	
MH 2810 New and Renewable Energy										
MI 001 Direction and Administration										
SH 01 Headquarter										
V	P	10981000	0	0	10981000	10646470	127170	461700	10519300	4.20
Total 01		10981000	0	0	10981000	10646470	127170	461700	10519300	
SH 02 Direction and Administration(Biofuels)										
GH 01 Administrative - Committed										
V	P	12850000	0	0	12850000	10158617	1024338	3715721	9134279	28.92
Total 01		12850000	0	0	12850000	10158617	1024338	3715721	9134279	
Total 02		12850000	0	0	12850000	10158617	1024338	3715721	9134279	
Total 001		23831000	0	0	23831000	20805087	1151508	4177421	19653579	
Total 2810		23831000	0	0	23831000	20805087	1151508	4177421	19653579	
MH 4515 Capital Outlay on Other Rural Development Programmes										
MI 101 Panchayati Raj										
SH 11 Member of Legislative Assembly Local Area Development Programme										
V	P	3060000000	0	0	3060000000	3060000000			3060000000	.00
Total 11		3060000000	0	0	3060000000	3060000000	0	0	3060000000	
Total 101		3060000000	0	0	3060000000	3060000000	0	0	3060000000	
Total 4515		3060000000	0	0	3060000000	3060000000	0	0	3060000000	
Total 028		7592881000	0	0	7592881000	7509847453	99678419	182711966	7410169034	
Month & Year of Accoun		7 2020								
Grant Numbe:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								

Month & Year of Account		7 2020								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 05	Other Urban Development Schemes									
MI 190	Assistance to Public Sector and other Undertakings									
SH 01	Metro Rail Project									
GH 01	Jaipur Metro Rail Corporation Limited									
V	P	2000	0	0	2000	2000		2000		.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH 02	Rajasthan Transport Infrastructure Development Fund									
GH 01	Jaipur Metro Rail Corporation Limited									
V	P	1250001000	0	0	1250001000	1250001000		1250001000		.00
Total	01	1250001000	0	0	1250001000	1250001000	0	0	1250001000	
GH 02	Jaipur City Transport Services Limited									
V	P	206071000	0	0	206071000	137381000	68690000	137381000		33.33
Total	02	206071000	0	0	206071000	137381000	0	68690000	137381000	
GH 03	Ajmer City Transport Services Limited									
V	P	27477000	0	0	27477000	27477000		27477000		.00
Total	03	27477000	0	0	27477000	27477000	0	0	27477000	
GH 08	Jodhpur City Transport Services Limited									
V	P	6182000	0	0	6182000	6182000		6182000		.00
Total	08	6182000	0	0	6182000	6182000	0	0	6182000	
GH 11	Kota City Transport Services Limited									
V	P	34345000	0	0	34345000	34345000		34345000		.00
Total	11	34345000	0	0	34345000	34345000	0	0	34345000	
GH 17	Udaipur City Transport Services Limited									
V	P	1000	0	0	1000	1000		1000		.00
Total	17	1000	0	0	1000	1000	0	0	1000	
Total	02	1524077000	0	0	1524077000	1455387000	0	68690000	1455387000	
SH 03	Global Environment Facility									
GH 01	Jaipur City Transport Services Limited									
V	C	16500000	0	0	16500000	16500000	12823000	3677000		77.72
Total	01	16500000	0	0	16500000	16500000	12823000	3677000		
Total	03	16500000	0	0	16500000	16500000	12823000	3677000		
Total	190	1540579000	0	0	1540579000	1471889000	12823000	81513000	1459066000	
MI 800	Other expenditure									
SH 01	Smart city									
GH 01	Ajmer Smart City									
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000001000	0	0	1000001000	1000001000		1000001000		.00
Total	01	1000002000	0	0	1000002000	1000002000	0	0	1000002000	
GH 02	Jaipur Smart City									

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Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2217	Urban Development								
SM	05	Other Urban Development Schemes								
MI	800	Other expenditure								
SH	01	Smart city								
GH	02	Jaipur Smart City								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000001000	0	0	1000001000	1000001000		1000001000		.00
Total	02	1000002000	0	0	1000002000	1000002000	0	0	1000002000	
GH	03	Udaipur Smart City								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000001000	0	0	1000001000	1000001000		1000001000		.00
Total	03	1000002000	0	0	1000002000	1000002000	0	0	1000002000	
GH	04	Kota Smart City								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000001000	0	0	1000001000	1000001000		1000001000		.00
Total	04	1000002000	0	0	1000002000	1000002000	0	0	1000002000	
Total	01	4000008000	0	0	4000008000	4000008000	0	0	4000008000	
Total	800	4000008000	0	0	4000008000	4000008000	0	0	4000008000	
Total	05	5540587000	0	0	5540587000	5471897000	12823000	81513000	5459074000	
SM	80	General								
MI	001	Direction and Administration								
SH	02	Rajya Safai Karmachari Ayog - Committed								
V	P	7100000	0	0	7100000	7100000		7100000		.00
Total	02	7100000	0	0	7100000	7100000	0	0	7100000	
SH	04	Rajasthan Municipality Service Selection Commission-(Subordinate and Ministerial)								
V	P	7211000	0	0	7211000	6049558	384836	1546278	5664722	21.44
C	P	1000	0	0	1000	1000		1000		.00
Total	04	7212000	0	0	7212000	6050558	384836	1546278	5665722	
SH	05	Rajasthan State Property Tax Board								
V	P	1000	0	0	1000	1000		1000		.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	06	Director of Local Bodies								
GH	01	Establishment Charge - Committed								
V	P	118560000	0	0	118560000	93708133	9664856	34516723	84043277	29.11
C	P	1000	0	0	1000	-319378		320378	-319378	32037.80
Total	01	118561000	0	0	118561000	93388755	9664856	34837101	83723899	
Total	06	118561000	0	0	118561000	93388755	9664856	34837101	83723899	
Total	001	132874000	0	0	132874000	106540313	10049692	36383379	96490621	
MI	191	Assistance to Municipal Corporations								
SH	03	Special Grants - Committed								
V	P	1000	0	0	1000	1000		1000		.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 03	Special Grants - Committed									
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 05	Grants to Jaipur Development Authority									
V P		2000	0	0	2000	2000			2000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
SH 09	Special grants to economically weaker Municipal Corporations for election - Committed									
V P		130000000	0	0	130000000	128276718	1730908	3454190	126545810	2.66
Total	09	130000000	0	0	130000000	128276718	1730908	3454190	126545810	
SH 14	Grants under the recommendations of State Finance Commission									
GH 01	Grants under the recommendations of State Finance Commission									
V P		2251967000	0	0	2251967000	2251967000			2251967000	.00
Total	01	2251967000	0	0	2251967000	2251967000	0	0	2251967000	
GH 04	Incentive Grants for execution under the recommendations of State Finance Commission									
V P		118524000	0	0	118524000	20927000		97597000	20927000	82.34
Total	04	118524000	0	0	118524000	20927000	0	97597000	20927000	
Total	14	2370491000	0	0	2370491000	2272894000	0	97597000	2272894000	
SH 29	Public Light									
GH 01	Payment of Electricity bills - Committed									
V P		1300000000	0	0	1300000000	1300000000			1300000000	.00
Total	01	1300000000	0	0	1300000000	1300000000	0	0	1300000000	
GH 02	Transfer to Rajasthan Urban Development Fund (R.U.D.F) -Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	29	1300001000	0	0	1300001000	1300001000	0	0	1300001000	
SH 30	Expenditure from Environment and Health Fund									
GH 01	Sewerage Treatment Plant									
V P		898549000	0	0	898549000	898549000			898549000	.00
Total	01	898549000	0	0	898549000	898549000	0	0	898549000	
Total	30	898549000	0	0	898549000	898549000	0	0	898549000	
SH 32	Grants to Jodhpur Development Authority									
V P		63501000	0	0	63501000	63501000			63501000	.00
Total	32	63501000	0	0	63501000	63501000	0	0	63501000	
SH 33	Grants to various Urban Development Authorities-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
SH 34	Grants to Ajmer Development Authority									
V P		2000	0	0	2000	2000			2000	.00
Total	34	2000	0	0	2000	2000	0	0	2000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 36	Swachh Bharat Mission									
GH 01	Swachh Bharat Mission									
V	P	51175000	0	0	51175000	51175000		51175000		.00
V	C	153527000	0	0	153527000	153527000		153527000		.00
Total	01	204702000	0	0	204702000	204702000	0	204702000		
Total	36	204702000	0	0	204702000	204702000	0	204702000		
SH 38	Solid Waste Management									
GH 01	General									
V	P	90050000	0	0	90050000	90050000		90050000		.00
Total	01	90050000	0	0	90050000	90050000	0	90050000		
Total	38	90050000	0	0	90050000	90050000	0	90050000		
SH 39	Pradhan Mantri Awas Yojana									
GH 01	Housing for All (Urban)									
V	P	1000	0	0	1000	1000		1000		.00
V	C	193047000	0	0	193047000	193047000		193047000		.00
Total	01	193048000	0	0	193048000	193048000	0	193048000		
Total	39	193048000	0	0	193048000	193048000	0	193048000		
SH 40	Expenditure from Water Conservation Cess Fund									
GH 01	Through the Local Bodies Department-Committed									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	1000		
Total	40	1000	0	0	1000	1000	0	1000		
SH 41	Annapurna Yojana									
GH 01	General									
V	P	206070000	0	0	206070000	206070000		206070000		.00
Total	01	206070000	0	0	206070000	206070000	0	206070000		
Total	41	206070000	0	0	206070000	206070000	0	206070000		
SH 42	Grants under XIV Finance Commission									
GH 01	Basic Grants under XIV Finance Commission									
V	C	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	1000		
GH 04	Execution Grant under XIV Finance Commission									
V	C	1000	0	0	1000	1000		1000		.00
Total	04	1000	0	0	1000	1000	0	1000		
Total	42	2000	0	0	2000	2000	0	2000		
SH 44	Ocroi Reimbursment									
GH 01	General									
V	P	7208807000	0	0	7208807000	5439191000	32586000	1802202000	5406605000	25.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 44	Ocroi Reimbursment									
GH 01	General									
Total	01	7208807000	0	0	7208807000	5439191000	32586000	1802202000	5406605000	
Total	44	7208807000	0	0	7208807000	5439191000	32586000	1802202000	5406605000	
SH 45	Construction of Town Hall									
GH 01	General									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	45	1000	0	0	1000	1000	0	0	1000	
SH 46	Cleaning of Sewarage Line									
GH 01	General									
V	P	90050000	0	0	90050000	90050000			90050000	.00
Total	01	90050000	0	0	90050000	90050000	0	0	90050000	
Total	46	90050000	0	0	90050000	90050000	0	0	90050000	
SH 47	Assistance under Central Finance Commission									
GH 01	Assistance under Central Finance Commission									
V	C	1930188000	0	0	1930188000	1689710000		240478000	1689710000	12.46
Total	01	1930188000	0	0	1930188000	1689710000	0	240478000	1689710000	
GH 04	Execution Assistance under Central Finance Commission									
V	C	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	47	1930189000	0	0	1930189000	1689711000	0	240478000	1689711000	
SH 48	Indira Gandhi Rasoi Yojana									
GH 01	General									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	48	1000	0	0	1000	1000	0	0	1000	
Total	191	14685469000	0	0	14685469000	12576054718	34316908	2143731190	12541737810	
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 02	Grant to Urban Development Trust									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Special Grants									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 09	Special grants to economically weaker Municipal Councils / Municipalities for election- Committed -n									
V	P	200000000	0	0	200000000	189675346	998283	11322937	188677063	5.66

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 09	Special grants to economically weaker Municipal Councils / Municipalities for election- Committed -n									
Total	09	200000000	0	0	200000000	189675346	998283	11322937	188677063	
SH 14	Grants under the recommendations of State Finance Commission									
GH 01	Grants under the recommendations of State Finance Commission									
V	P	5656803000	0	0	5656803000	5656803000			5656803000	.00
Total	01	5656803000	0	0	5656803000	5656803000	0	0	5656803000	
GH 04	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	297727000	0	0	297727000	23222000	10032000	284537000	13190000	95.57
Total	04	297727000	0	0	297727000	23222000	10032000	284537000	13190000	
Total	14	5954530000	0	0	5954530000	5680025000	10032000	284537000	5669993000	
SH 32	Water and Sewerage Project									
GH 01	Water and Sewerage Project									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	32	1000	0	0	1000	1000	0	0	1000	
SH 33	Public Light									
GH 01	Payment of Electricity Bills - Committed									
V	P	1200000000	0	0	1200000000	1200000000			1200000000	.00
Total	01	1200000000	0	0	1200000000	1200000000	0	0	1200000000	
GH 02	Transfer to Rajasthan Urban Development Fund (R.U.D.F) -Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	33	1200001000	0	0	1200001000	1200001000	0	0	1200001000	
SH 36	Operation and maintainance of Water Supply Schemes of various Urban Bodies									
GH 01	For Electricity Charges - Committed									
V	P	210000000	0	0	210000000	210000000			210000000	.00
Total	01	210000000	0	0	210000000	210000000	0	0	210000000	
GH 02	For Improvement in Distribution System - Committed									
V	P	13000000	0	0	13000000	13000000			13000000	.00
Total	02	13000000	0	0	13000000	13000000	0	0	13000000	
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									

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 36	Operation and maintainance of Water Supply Schemes of various Urban Bodies									
GH 05	For payment to Public Health Engineering Department for Bulk Water Supply - committed									
V	P	8000000	0	0	8000000	8000000			8000000	.00
Total	05	8000000	0	0	8000000	8000000	0	0	8000000	
GH 06	Operation/ Maintenance of Drinking Water Schemes through Private Contactor - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	36	244201000	0	0	244201000	244201000	0	0	244201000	
SH 39	Swachh Bharat Mission									
GH 01	Swachh Bharat Mission									
V	P	120548000	0	0	120548000	120548000			120548000	.00
V	C	361648000	0	0	361648000	361648000			361648000	.00
Total	01	482196000	0	0	482196000	482196000	0	0	482196000	
Total	39	482196000	0	0	482196000	482196000	0	0	482196000	
SH 40	Solid Waste Management									
GH 01	General									
V	P	212282000	0	0	212282000	212282000			212282000	.00
Total	01	212282000	0	0	212282000	212282000	0	0	212282000	
Total	40	212282000	0	0	212282000	212282000	0	0	212282000	
SH 41	Pradhan Mantri AwasYojana									
GH 01	Housing for All (Urban)									
V	P	341000	0	0	341000	341000	336718	336718	4282	98.74
V	C	1180762000	0	0	1180762000	1180762000	1010155	1010155	1179751845	.09
Total	01	1181103000	0	0	1181103000	1181103000	1346873	1346873	1179756127	
Total	41	1181103000	0	0	1181103000	1181103000	1346873	1346873	1179756127	
SH 42	Grants to Urban Development Trust									
GH 01	Grants to Urban Development Trust - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	42	1000	0	0	1000	1000	0	0	1000	
SH 43	Expenditure from Water Conservation Cess Fund									
GH 01	Through the Local Bodies Department - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	43	1000	0	0	1000	1000	0	0	1000	
SH 44	Annapurna Yojana									
GH 01	General									
V	P	480830000	0	0	480830000	480830000			480830000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 44	Annapurna Yojana									
GH 01	General									
Total	01	480830000	0	0	480830000	480830000	0	0	480830000	
Total	44	480830000	0	0	480830000	480830000	0	0	480830000	
SH 45	Special Grant									
GH 01	Through the Local Self Government Department - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	45	1000	0	0	1000	1000	0	0	1000	
SH 46	Grants under XIV Finance Commission									
GH 01	Basic Grants under XIV Finance Commission									
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	46	2000	0	0	2000	2000	0	0	2000	
SH 48	Octroi Reimbursement									
GH 01	General									
V	P	7106188000	0	0	7106188000	5517503000	187585000	1776270000	5329918000	25.00
Total	01	7106188000	0	0	7106188000	5517503000	187585000	1776270000	5329918000	
Total	48	7106188000	0	0	7106188000	5517503000	187585000	1776270000	5329918000	
SH 49	Construction of Town Hall									
GH 01										
V	P	206070000	0	0	206070000	206070000			206070000	.00
Total	01	206070000	0	0	206070000	206070000	0	0	206070000	
Total	49	206070000	0	0	206070000	206070000	0	0	206070000	
SH 50	Cleaning of Sewerage Line									
GH 01	General									
V	P	212282000	0	0	212282000	212282000			212282000	.00
Total	01	212282000	0	0	212282000	212282000	0	0	212282000	
Total	50	212282000	0	0	212282000	212282000	0	0	212282000	
SH 51	Assistance under Central Finance Commission									
GH 01	Assistance under Central Finance Commission									
V	C	4454545000	0	0	4454545000	2494953000		1959592000	2494953000	43.99
Total	01	4454545000	0	0	4454545000	2494953000	0	1959592000	2494953000	
GH 04	Excution Assistance under Central Finance Commission									
V	C	1000	0	0	1000	1000			1000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 51	Assistance under Central Finance Commission									
GH 04	Excution Assistance under Central Finance Commission									
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	51	4454546000	0	0	4454546000	2494954000	0	1959592000	2494954000	
SH 52	Indira Gandhi Rasoi Yojana									
GH 01	General									
V	P	1000	0	0	1000	1000				.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	52	1000	0	0	1000	1000	0	0	1000	
Total	192	21934238000	0	0	21934238000	18101131346	199962156	4033068810	17901169190	
MI 797	Transfers to/ from Reserve Funds and Deposit Accounts									
SH 02	Rajasthan Urban Development Fund - Committed									
V	P	2500000000	0	0	2500000000	2500000000			2500000000	.00
Total	02	2500000000	0	0	2500000000	2500000000	0	0	2500000000	
SH 03	Rajasthan Transport Infrastructure Development Fund									
GH 01	Surcharge under Motor vehicle Taxation Act									
V	P	798000000	0	0	798000000	798000000			798000000	.00
Total	01	798000000	0	0	798000000	798000000	0	0	798000000	
GH 02	Green Tax									
V	P	1731500000	0	0	1731500000	1731500000			1731500000	.00
Total	02	1731500000	0	0	1731500000	1731500000	0	0	1731500000	
GH 03	Surcharge under Rajasthan Stamp Act									
V	P	2561500000	0	0	2561500000	2561500000			2561500000	.00
Total	03	2561500000	0	0	2561500000	2561500000	0	0	2561500000	
Total	03	5091000000	0	0	5091000000	5091000000	0	0	5091000000	
Total	797	7591000000	0	0	7591000000	7591000000	0	0	7591000000	
MI 800	Other expenditure									
SH 01	Urban and Native Planning Organisation									
V	P	17865000	0	0	17865000	14356380	1802395	5311015	12553985	29.73
Total	01	17865000	0	0	17865000	14356380	1802395	5311015	12553985	
SH 06	Rajasthan Urban Development Fund (R.U.D.F)									
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 08	Rajasthan Transport Infrastructure Development Fund									
GH 01	Through the Local Self Government Department									
V	P	2000004000	0	0	2000004000	2000008667	-42913	-47580	2000051580	.00
Total	01	2000004000	0	0	2000004000	2000008667	-42913	-47580	2000051580	
GH 02	Rajasthan Urban Development 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 2217	Urban Development									
SM 80	General									
MI 800	Other expenditure									
SH 08	Rajasthan Transport Infrastructure Development Fund									
GH 02	Rajasthan Urban Development Fund									
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	08	2000006000	0	0	2000006000	2000010667	-42913	-47580	2000053580	
SH 10	Master Plan and Other Schemes									
GH 01	Through the Town Planner Department									
V	P	18582000	0	0	18582000	16911150	857779	2528629	16053371	13.61
Total	01	18582000	0	0	18582000	16911150	857779	2528629	16053371	
Total	10	18582000	0	0	18582000	16911150	857779	2528629	16053371	
SH 11	Sahabhagita Awas Yojana									
GH 01	Interest Grant									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
SH 12	Dastkar Yojana									
GH 01	Through the Urban Development Department									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	12	2000	0	0	2000	2000	0	0	2000	
SH 13	Urban Land Ownership Certification Authority and Appellate Tribunal									
GH 01	Urban Land Ownership Certification Authority									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
GH 02	Appellate Tribunal									
V	P	5000	0	0	5000	5000			5000	.00
Total	02	5000	0	0	5000	5000	0	0	5000	
Total	13	7000	0	0	7000	7000	0	0	7000	
SH 14	Heritage Council and Heritage Authority									
GH 01	Through the Urban Development Department									
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	14	3000	0	0	3000	3000	0	0	3000	
SH 15	Rajasthan Lake Development Authority									
GH 01	Through the Local Self Government Department									
V	P	2400000	0	0	2400000	2400000	2398000	2398000	2000	99.92
Total	01	2400000	0	0	2400000	2400000	2398000	2398000	2000	
Total	15	2400000	0	0	2400000	2400000	2398000	2398000	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	16	Urban and Native Planning Organisation								
GH	01	Establishment charges-committed.								
V	P	114959000	0	0	114959000	90482303	11742328	36219025	78739975	31.51
C	P	1000	0	0	1000	1000			1000	.00
Total	01	114960000	0	0	114960000	90483303	11742328	36219025	78740975	
Total	16	114960000	0	0	114960000	90483303	11742328	36219025	78740975	
SH	17	Expenditure from Water Conservation Cess Fund								
GH	01	Through the Town Development and Housing Department-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	17	1000	0	0	1000	1000	0	0	1000	
SH	18	Real Estate (Regulation and Development) Act								
GH	01	Real Estate regulatory Authority-Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
GH	02	Real Estate Appellate Authority-Committed								
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	18	4000	0	0	4000	4000	0	0	4000	
SH	19	Rajasthan Urban Area Development Investment Programme (RUSDIP)								
GH	01	IV Stage - EAP								
V	P	106402000	0	0	106402000	96620780	4090749	13871969	92530031	13.04
Total	01	106402000	0	0	106402000	96620780	4090749	13871969	92530031	
Total	19	106402000	0	0	106402000	96620780	4090749	13871969	92530031	
Total	800	2260234000	0	0	2260234000	2220801280	20848338	60281058	2199952942	
Total	80	46603815000	0	0	46603815000	40595527657	265177094	6273464437	40330350563	
Total	2217	52144402000	0	0	52144402000	46067424657	278000094	6354977437	45789424563	
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								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3055	Road Transport								
MI	800	Other expenditure								
SH	07	Rajasthan Transport Infrastructure Development Fund								
GH	04	Through the Transport Department								
V	P	1222834000	0	0	1222834000	1222834000	727358000	727358000	495476000	59.48
Total	04	1222834000	0	0	1222834000	1222834000	727358000	727358000	495476000	
Total	07	1222834000	0	0	1222834000	1222834000	727358000	727358000	495476000	
Total	800	1222834000	0	0	1222834000	1222834000	727358000	727358000	495476000	
Total	3055	1222836000	0	0	1222836000	1222836000	727358000	727358000	495478000	
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	800	Other expenditure								
SH	01	Assistance to Local Bodies, Corporations, Urban Development Authorities, Urban Improvement Trusts etc.								
GH	02	Shahari Jan Sahbhagi Yojana								
V	P	68700000	0	0	68700000	68700000			68700000	.00
Total	02	68700000	0	0	68700000	68700000	0	0	68700000	
GH	05	Improvement works in Water Supply Schemes of various Urban Bodies								
V	P	48036000	0	0	48036000	48036000			48036000	.00
Total	05	48036000	0	0	48036000	48036000	0	0	48036000	
Total	01	116736000	0	0	116736000	116736000	0	0	116736000	
SH	02	Urban Roads and Drains etc. (ROB)								
GH	07	For various Urban Bodies								
V	P	309105000	0	0	309105000	309105000	56121643	56121643	252983357	18.16
Total	07	309105000	0	0	309105000	309105000	56121643	56121643	252983357	
Total	02	309105000	0	0	309105000	309105000	56121643	56121643	252983357	
SH	06	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								
GH	01	Through the Local Self Government Department								
V	P	922988000	0	0	922988000	922988000			922988000	.00
V	C	1846019000	0	0	1846019000	1846019000			1846019000	.00
Total	01	2769007000	0	0	2769007000	2769007000	0	0	2769007000	
Total	06	2769007000	0	0	2769007000	2769007000	0	0	2769007000	
Total	800	3194848000	0	0	3194848000	3194848000	56121643	56121643	3138726357	
Total	03	3194848000	0	0	3194848000	3194848000	56121643	56121643	3138726357	
SM	04	Slum Area Improvement								
MI	800	Other expenditure								
SH	04	Rajeev Awas Yojana for Slum Free India								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	

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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 4217		Capital Outlay on Urban Development								
SM 04		Slum Area Improvement								
Total	04	2000	0	0	2000	2000	0	0	2000	
SM 60		Other Urban Development Schemes								
MI 050		Land								
SH 01		Purchase of Land through the Chief Town Planner, Jaipur								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02		Development of Six main cities (EAP)-Works -through the Rajasthan Urban Infrastructural Development Project (RUIDP)								
V	P	1000	0	0	1000	1000	-10000000	-10000000	10001000	*****
Total	02	1000	0	0	1000	1000	-10000000	-10000000	10001000	
SH 03		Rajasthan Urban Sector Development Investment Programme (RUSDIP) R.U.I.D.P. Second stage (EAP) Construction work								
V	P	2000	0	0	2000	746684	16497590	15752906	-15750906	*****
Total	03	2000	0	0	2000	746684	16497590	15752906	-15750906	
SH 04		Rajasthan Urban Sector Development Investment Programme (RUSDIP) R.U.I.D.P.Third Phase (EAP) Construction Works								
V	P	2799999000	0	0	2799999000	2438885120	231420106	592533986	2207465014	21.16
C	P	1000	0	0	1000	1000			1000	.00
Total	04	2800000000	0	0	2800000000	2438886120	231420106	592533986	2207466014	
SH 05		Smart City								
GH 01		Ajmer Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Jaipur Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03		Udaipur Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04		Kota Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	05	4000	0	0	4000	4000	0	0	4000	
SH 06		Development of Main Cities through the R.U.I.D.P. third phase								
GH 01		Programme Loan								
V	P	2249944000	0	0	2249944000	2011084694	198318092	437177398	1812766602	19.43
Total	01	2249944000	0	0	2249944000	2011084694	198318092	437177398	1812766602	
Total	06	2249944000	0	0	2249944000	2011084694	198318092	437177398	1812766602	
SH 07		Rajasthan Urban Area Development Investment Programme (RUSDIP)								

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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	07	Rajasthan Urban Area Development Investment Programme (RUSDIP)								
GH	01	IV stage(EAP)								
V	P	1643500000	0	0	1643500000	1643500000	464490984	464490984	1179009016	28.26
Total	01	1643500000	0	0	1643500000	1643500000	464490984	464490984	1179009016	
Total	07	1643500000	0	0	1643500000	1643500000	464490984	464490984	1179009016	
Total	050	6693452000	0	0	6693452000	6094223498	900726772	1499955274	5193496726	
MI	051	Construction								
SH	01	Smart City								
GH	01	Ajmer Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Jaipur Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Udaipur Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Kota Smart City								
V	C	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	051	4000	0	0	4000	4000	0	0	4000	
MI	190	Investment in Public Sector and other Undertakings								
SH	01	Metro Rail Project								
GH	01	Jaipur Metro Rail Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	03	Rajasthan Transport Infrastructure Development Fund								
GH	01	Jaipur Metro Rail Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Jaipur City Transport Services Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Ajmer City Transport Services Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	60	Other Urban Development Schemes								
MI	190	Investment in Public Sector and other Undertakings								
SH	03	Rajasthan Transport Infrastructure Development Fund								
Total	03	3000	0	0	3000	3000	0	0	3000	
SH	04	Smart City Yojana								
GH	01	Ajmer Smart City Corporation Limited								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Jaipur Smart City Corporation Limited								
V	C	1000	0	0	1000	1000			1000	.00
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	C	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	04	4000	0	0	4000	4000	0	0	4000	
Total	190	8000	0	0	8000	8000	0	0	8000	
Total	60	6693464000	0	0	6693464000	6094235498	900726772	1499955274	5193508726	
Total	4217	9888314000	0	0	9888314000	9289085498	956848415	1556076917	8332237083	
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	1000		
GH 04		Municipalities/ Municipal Council, Sawaimadhopur								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	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	1000		
GH 06		Municipalities/ Municipal Council, Jhalawar								
V	P	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	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	1000		
GH 08		Municipalities/ Municipal Council, Baran								
V	P	1000	0	0	1000	1000		1000	.00	
Total	08	1000	0	0	1000	1000	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	1000		
GH 10		Municipalities/ Municipal Council, Chittorgarh								
V	P	1000	0	0	1000	1000		1000	.00	
Total	10	1000	0	0	1000	1000	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	1000		
GH 12		Municipalities/ Municipal Council, Barmer								
V	P	1000	0	0	1000	1000		1000	.00	
Total	12	1000	0	0	1000	1000	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	1000		
GH 14		Municipalities/ Municipal Council, Nagaur								
V	P	1000	0	0	1000	1000		1000	.00	
Total	14	1000	0	0	1000	1000	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	1340000000	0	0	1340000000	1340000000		1340000000	.00	
Total	01	1340000000	0	0	1340000000	1340000000	0	0	1340000000	
Total	01	1340000000	0	0	1340000000	1340000000	0	0	1340000000	
GH 02		Loans of State Government								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	1340001000	0	0	1340001000	1340001000	0	0	1340001000	
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	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Jaipur Smart City Corporation Limited								

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		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	.00	
Total	02	1000	0	0	1000	1000	0	1000		
GH	03	Udaipur Smart City Corporation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
GH	04	Kota Smart City Corporation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	1000		
Total	04	4000	0	0	4000	4000	0	4000		
Total	190	1340009000	0	0	1340009000	1340009000	0	1340009000		
MI	191	Loans to Municipal Corporation								
SH	01	Rajasthan Infrastructure Transport Development Fund								
GH	01	Municipal Corporation, Jodhpur								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
GH	02	Municipal Corporation, Kota								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
Total	01	2000	0	0	2000	2000	0	2000		
Total	191	2000	0	0	2000	2000	0	2000		
MI	800	Other Loans								
SH	04	Loans to various Development Authorities								
GH	01	Loans to Jaipur Development Authority								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
GH	02	Loans to Jodhpur Development Authority								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
GH	03	Loans to Ajmer Development Authority								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
Total	04	3000	0	0	3000	3000	0	3000		
SH	05	Loan to Urban Improvement Trusts (U.I.T.)								
GH	01	U.I.T. Alwar								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	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	60	Other Urban Development Schemes								
MI	800	Other Loans								
SH	05	Loan to Urban Improvement Trusts (U.I.T.)								
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	800	4000	0	0	4000	4000	0	0	4000	
Total	60	1340015000	0	0	1340015000	1340015000	0	0	1340015000	
Total	6217	1340030000	0	0	1340030000	1340030000	0	0	1340030000	
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	01	Rajasthan Infrastructure Transport Development Fund								
GH	01	Rajasthan State Road Transport Corporation Limited								
V	P	600000000	0	0	600000000	600000000			600000000	.00
Total	01	600000000	0	0	600000000	600000000	0	0	600000000	
Total	01	600000000	0	0	600000000	600000000	0	0	600000000	
Total	190	600000000	0	0	600000000	600000000	0	0	600000000	
Total	7055	600000000	0	0	600000000	600000000	0	0	600000000	
Total	029	65195583000	0	0	65195583000	58519377155	1962206509	8638412354	56557170646	
Month & Year of Account		7 2020								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								
MI	796									
SH	02	Village Court								
V	P	35676000	0	0	35676000	28519153	2717159	9874006	25801994	27.68
Total	02	35676000	0	0	35676000	28519153	2717159	9874006	25801994	
Total	796	35676000	0	0	35676000	28519153	2717159	9874006	25801994	
Total	2014	35676000	0	0	35676000	28519153	2717159	9874006	25801994	
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	

Month & Year of Account		7 2020								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2029	Land Revenue									
Total	2029	3000	0	0	3000	3000	0	0	3000	
MH 2040	Taxes on Sales, Trade etc.									
MI 796	Tribal Area Sub-plan									
SH 01	Rajasthan Investment Promotion Scheme (Industries Department)									
GH 01	Special Incentive Package									
V	P	167200000	0	0	167200000	167200000	27926568	27926568	139273432	16.70
Total	01	167200000	0	0	167200000	167200000	27926568	27926568	139273432	
GH 02	Interest Grant									
V	P	215500000	0	0	215500000	215500000	38303663	38303663	177196337	17.77
Total	02	215500000	0	0	215500000	215500000	38303663	38303663	177196337	
Total	01	382700000	0	0	382700000	382700000	66230231	66230231	316469769	
Total	796	382700000	0	0	382700000	382700000	66230231	66230231	316469769	
Total	2040	382700000	0	0	382700000	382700000	66230231	66230231	316469769	
MH 2041	Taxes on Vehicles									
MI 796	Tribal Area Sub-Plan									
SH 01	Computerisation in Regional Transport Offices									
V	P	27816000	0	0	27816000	17636757		10179243	17636757	36.59
Total	01	27816000	0	0	27816000	17636757	0	10179243	17636757	
Total	796	27816000	0	0	27816000	17636757	0	10179243	17636757	
Total	2041	27816000	0	0	27816000	17636757	0	10179243	17636757	
MH 2059	Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Direction									
GH 09	Computerisation in Tribal Area									
V	P	674000	0	0	674000	674000			674000	.00
Total	09	674000	0	0	674000	674000	0	0	674000	
Total	01	674000	0	0	674000	674000	0	0	674000	
Total	001	674000	0	0	674000	674000	0	0	674000	
Total	80	674000	0	0	674000	674000	0	0	674000	
Total	2059	674000	0	0	674000	674000	0	0	674000	
MH 2202	General Education									
SM 01	Elementary Education									
MI 109	Scholarships and Incentives									
SH 08	Pre-matric Scholarships									
GH 02	For Children of Scheduled Tribes									
V	P	140000000	0	0	140000000	139913125	4712025	4798900	135201100	3.43
Total	02	140000000	0	0	140000000	139913125	4712025	4798900	135201100	
Total	08	140000000	0	0	140000000	139913125	4712025	4798900	135201100	
Total	109	140000000	0	0	140000000	139913125	4712025	4798900	135201100	

Month & Year of Account		7 2020								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	01	Elementary Education								
MI	113	Integrated Education								
SH	01	Integrated Education Under Elementary Education								
GH	03	Expenditure Tribal Area sub-Plan under Integrated Education								
V	P	6492000000	0	0	6492000000	5508284153.2	568152946.7	1551868793.5	4940131206.5	23.90
V	C	4110000000	0	0	4110000000	3568255033.8	443434195.3	985179161.5	3124820838.5	23.97
Total	03	10602000000	0	0	10602000000	9076539187	1011587142	2537047955	8064952045	
Total	01	10602000000	0	0	10602000000	9076539187	1011587142	2537047955	8064952045	
SH	02	Integrated Education under Elementary Education								
GH	03	Expenditure on Triabl Area Sub-Plan under District Education & Training Institute								
V	P	48160000	0	0	48160000	40695242	2197038	9661796	38498204	20.06
V	C	19000000	0	0	19000000	13636134	3374188	8738054	10261946	45.99
Total	03	67160000	0	0	67160000	54331376	5571226	18399850	48760150	
GH	06	Expenditure on Tribal Area Sub-Plan under Rajasthan State Council Educational Research								
V	P	9501000	0	0	9501000	9501000	1731000	1731000	7770000	18.22
V	C	10500000	0	0	10500000	10500000			10500000	.00
Total	06	20001000	0	0	20001000	20001000	1731000	1731000	18270000	
GH	09	Expenditure on Tribal Area Sub-Plan under Block Teacher Training Institute								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	09	2000	0	0	2000	2000	0	0	2000	
Total	02	87163000	0	0	87163000	74334376	7302226	20130850	67032150	
Total	113	10689163000	0	0	10689163000	9150873563	1018889368	2557178805	8131984195	
MI	197	Assistance to Block Panchayats/Intermediate level Panchayats								
SH	08	Upper Elementary Schools in tribal areas (Boys)								
GH	01	Establishment Expenditure								
V	P	25000000	0	0	25000000	20955168	1345017	5389849	19610151	21.56
Total	01	25000000	0	0	25000000	20955168	1345017	5389849	19610151	
GH	02	Operational Charges of Schools for Boys-Committed								
V	P	803719000	0	0	803719000	632773179	75161031	246106852	557612148	30.62
C	P	1000	0	0	1000	1000			1000	.00
Total	02	803720000	0	0	803720000	632774179	75161031	246106852	557613148	
Total	08	828720000	0	0	828720000	653729347	76506048	251496701	577223299	
SH	09	Upper Elementary Schools in tribal areas (Girls)								
GH	01	Establishment Expenditure								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Operational Chargs of Schools for Girls-Committed								
V	P	137633000	0	0	137633000	111319111	12824788	39138677	98494323	28.44
C	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		7 2020								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	01	Elementary Education								
MI	197	Assistance to Block Panchayats/Intermediate level Panchayats								
SH	09	Upper Elementary Schools in tribal areas (Girls)								
GH	02	Operational Chargs of Schools for Girls-Committed								
Total	02	137634000	0	0	137634000	111320111	12824788	39138677	98495323	
Total	09	137635000	0	0	137635000	111321111	12824788	39138677	98496323	
SH	15	Grant to Panchayat Samitis for Elementary Schools in tribal areas								
GH	01	School Operational Chargs-Committed								
V	P	2002000000	0	0	2002000000	1852000000	450000000	600000000	1402000000	29.97
Total	01	2002000000	0	0	2002000000	1852000000	450000000	600000000	1402000000	
Total	15	2002000000	0	0	2002000000	1852000000	450000000	600000000	1402000000	
Total	197	2968355000	0	0	2968355000	2617050458	539330836	890635378	2077719622	
MI	796	Tribal Area Sub-plan								
SH	02	Elementary Schools for boys								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	04	Upper Elementary boys school - Committed								
V	P	6000	0	0	6000	6000			6000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	04	7000	0	0	7000	7000	0	0	7000	
SH	05	Upper Elementary girls school - Committed								
V	P	7000	0	0	7000	7000			7000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	05	8000	0	0	8000	8000	0	0	8000	
SH	08	Hostels/Operation of Schools/Establishment through the Tribal Area Development Department								
GH	02	Operation of Ashram Hostels								
V	P	779464000	0	0	779464000	586566752	64569904	257467152	521996848	33.03
Total	02	779464000	0	0	779464000	586566752	64569904	257467152	521996848	
GH	03	Operation of Maa-badi Centres								
V	P	920000000	0	0	920000000	807475571	94910062	207434491	712565509	22.55
Total	03	920000000	0	0	920000000	807475571	94910062	207434491	712565509	
GH	04	Distribution of Bicycles to Hostellers								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	08	1699465000	0	0	1699465000	1394043323	159479966	464901643	1234563357	
SH	10	Widow and Separated Mukhyamantri Sambal Yojana								
V	P	63000	0	0	63000	63000			63000	.00
Total	10	63000	0	0	63000	63000	0	0	63000	
SH	11	Reimbursement of fees to private schools under Right to Education								
V	P	572000000	0	0	572000000	492707749	229389031	308681282	263318718	53.97

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Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 796	Tribal Area Sub-plan									
SH 11	Reimbursement of fees to private schools under Right to Education									
V	C	148000000	0	0	148000000	104230538	71393463	115162925	32837075	77.81
Total	11	720000000	0	0	720000000	596938287	300782494	423844207	296155793	
SH 12	Mid day Meal									
GH 01	Operational and Activities									
V	P	640000000	0	0	640000000	602984000	223971000	260987000	379013000	40.78
V	C	1080000000	0	0	1080000000	1026594000	117601614	171007614	908992386	15.83
Total	01	1720000000	0	0	1720000000	1629578000	341572614	431994614	1288005386	
Total	12	1720000000	0	0	1720000000	1629578000	341572614	431994614	1288005386	
SH 13	For Elementary Schools									
GH 01	Operational Charges of Schools for Boys - Committed									
V	P	5000	0	0	5000	5000			5000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	6000	0	0	6000	6000	0	0	6000	
Total	13	6000	0	0	6000	6000	0	0	6000	
SH 14	Rajasthan Milk Nutrition Programme (Mid day Meal)									
GH 01	Milk Nutrition to students									
V	P	1530000000	0	0	1530000000	1530000000			1530000000	.00
Total	01	1530000000	0	0	1530000000	1530000000	0	0	1530000000	
Total	14	1530000000	0	0	1530000000	1530000000	0	0	1530000000	
Total	796	5669550000	0	0	5669550000	5150644610	801835074	1320740464	4348809536	
Total	01	19467068000	0	0	19467068000	17058481756	2364767303	4773353547	14693714453	
SM 02	Secondary Education									
MI 107	Scholarships									
SH 06	Pre-matric Scholarships to students of Scheduled Tribes									
GH 02	Pre-matric Scholarships									
V	P	380000000	0	0	380000000	365405000	37793000	52388000	327612000	13.79
V	C	338865000	0	0	338865000	338865000			338865000	.00
Total	02	718865000	0	0	718865000	704270000	37793000	52388000	66477000	
Total	06	718865000	0	0	718865000	704270000	37793000	52388000	66477000	
Total	107	718865000	0	0	718865000	704270000	37793000	52388000	66477000	
MI 109	Government Secondary Schools									
SH 09	Model Schools									
GH 03	Model Schools- for Scheduled Tribes									
V	P	322000000	0	0	322000000	322000000	75000000	75000000	247000000	23.29
Total	03	322000000	0	0	322000000	322000000	75000000	75000000	247000000	
Total	09	322000000	0	0	322000000	322000000	75000000	75000000	247000000	
Total	109	322000000	0	0	322000000	322000000	75000000	75000000	247000000	

Month & Year of Account		7 2020								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	02	Secondary Education								
MI	113	Integrated Education Campaign								
SH	01	Integrated Education under Secondary Education								
GH	03	Integrated Education For Scheduled Caste								
V	P	940700000	0	0	940700000	817047196.4	85818344	209471147.6	731228852.4	22.27
V	C	440001000	0	0	440001000	422231483.6	54344876	72114392.4	367886607.6	16.39
Total	03	1380701000	0	0	1380701000	1239278680	140163220	281585540	1099115460	
GH	06	Handicapped Integrated Education for Scheduled Tribes								
V	C	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	01	1380702000	0	0	1380702000	1239279680	140163220	281585540	1099116460	
SH	02	Teacher Training under Secondary Education								
GH	03	Institute of Advance Studies in Education for Scheduled Tribes								
V	P	1100000	0	0	1100000	973471	39297	165826	934174	15.08
V	C	600000	0	0	600000	410209	58945	248736	351264	41.46
Total	03	1700000	0	0	1700000	1383680	98242	414562	1285438	
GH	06	Teacher Training Colledge(CTE) for Scheduled Tribes								
V	P	10000000	0	0	10000000	10000000			10000000	.00
V	C	6300000	0	0	6300000	6300000			6300000	.00
Total	06	16300000	0	0	16300000	16300000	0	0	16300000	
Total	02	18000000	0	0	18000000	17683680	98242	414562	17585438	
Total	113	1398702000	0	0	1398702000	1256963360	140261462	282000102	1116701898	
MI	796	Tribal Area Sub-plan								
SH	02	Government Secondary Schools								
GH	01	Boys School								
V	P	4405820000	0	0	4405820000	3532685051	365792225	1238927174	3166892826	28.12
Total	01	4405820000	0	0	4405820000	3532685051	365792225	1238927174	3166892826	
GH	02	Girls School								
V	P	400609000	0	0	400609000	330426823	29032666	99214843	301394157	24.77
Total	02	400609000	0	0	400609000	330426823	29032666	99214843	301394157	
GH	06	Operational Charges of Schools for boys-Committed								
V	P	5310290000	0	0	5310290000	4358664925.5	390897169	1342522243.5	3967767756.5	25.28
Total	06	5310290000	0	0	5310290000	4358664925.5	390897169	1342522243.5	3967767756.5	
GH	07	Operational Charges of Schools for Girls-Committed								
V	P	541370000	0	0	541370000	441771622	41209278	140807656	400562344	26.01
Total	07	541370000	0	0	541370000	441771622	41209278	140807656	400562344	
Total	02	10658089000	0	0	10658089000	8663548421.5	826931338	2821471916.5	7836617083.5	
SH	04	Gargi/Incentive award to girls students of Scheduled Tribes area								
V	P	65000000	0	0	65000000	65000000			65000000	.00
Total	04	65000000	0	0	65000000	65000000	0	0	65000000	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 796	Tribal Area Sub-plan									
SH 05	Bank F.D. to girls student studying in class X-XII in Kasturba Gandhi School of Scheduled Tribes area									
V	P	14000	0	0	14000	14000			14000	.00
Total	05	14000	0	0	14000	14000	0	0	14000	
SH 07	Vehicle rent for Offices of Deputy Director and District Education Officer of Scheduled Tribes area									
V	P	1500000	0	0	1500000	1242759	41967	299208	1200792	19.95
Total	07	1500000	0	0	1500000	1242759	41967	299208	1200792	
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 11	Distribution of bicycle to girls students of rural areas of Scheduled Tribes area									
V	P	162500000	0	0	162500000	87288612		75211388	87288612	46.28
Total	11	162500000	0	0	162500000	87288612	0	75211388	87288612	
SH 13	Accidental Insurance Scheme to boys/girls of Scheduled Tribes area									
V	P	3468000	0	0	3468000	3468000	3468000	3468000	0	100.00
Total	13	3468000	0	0	3468000	3468000	3468000	3468000	0	
SH 14	Cultural Education Tour for children of Scheduled Tribes area									
V	P	200000	0	0	200000	200000			200000	.00
Total	14	200000	0	0	200000	200000	0	0	200000	
SH 16	Computerisation of Education Department of Scheduled Tribes area									
V	P	405000	0	0	405000	405000			405000	.00
Total	16	405000	0	0	405000	405000	0	0	405000	
SH 17	Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)									
GH 01	Operation of private schools									
V	P	50050000	0	0	50050000	37011171	2528669	15567498	34482502	31.10
Total	01	50050000	0	0	50050000	37011171	2528669	15567498	34482502	
GH 02	Operation of Sports Hostels									
V	P	49750000	0	0	49750000	38908898	2971804	13812906	35937094	27.76
Total	02	49750000	0	0	49750000	38908898	2971804	13812906	35937094	
GH 03	Operation of Residential Schools									
V	P	77760000	0	0	77760000	59805699	5568566	23522867	54237133	30.25
Total	03	77760000	0	0	77760000	59805699	5568566	23522867	54237133	
GH 04	Academic catalyst to secondary education level boys-girls students									
V	P	214500000	0	0	214500000	214500000	70000000	70000000	144500000	32.63
Total	04	214500000	0	0	214500000	214500000	70000000	70000000	144500000	
GH 05	Distribution Scheme of Bicycles to Hostellers									

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	02	Secondary Education								
MI	796	Tribal Area Sub-plan								
SH	17	Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)								
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	392061000	0	0	392061000	350226768	81069039	122903271	269157729	
SH	18	Distribution of Laptop								
V	P	64800000	0	0	64800000	64800000			64800000	.00
Total	18	64800000	0	0	64800000	64800000	0	0	64800000	
SH	25	Chief Minister Copartnership School development Scheme								
GH	01	Infrastructure development in Schools								
V	P	60000000	0	0	60000000	60000000			60000000	.00
Total	01	60000000	0	0	60000000	60000000	0	0	60000000	
Total	25	60000000	0	0	60000000	60000000	0	0	60000000	
Total	796	11408357000	0	0	11408357000	9296513560.5	911510344	3023353783.5	8385003216.5	
Total	02	13847924000	0	0	13847924000	11579746920.5	1164564806	3432741885.5	10415182114.5	
SM	03	University and Higher Education								
MI	796	Tribal Area Sub-plan								
SH	01	Government Colleges (for men)								
V	P	133315000	0	0	133315000	104304224	11682533	40693309	92621691	30.52
Total	01	133315000	0	0	133315000	104304224	11682533	40693309	92621691	
SH	03	Assistance to Non-government Colleges and Institutions of Scheduled Tribes area								
V	P	2000	0	0	2000	2000			2000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
SH	04	Schemes operated under Tribal Welfare Fund (through the Tribal Area Development Department)								
GH	01	Operation of College Hostels								
V	P	16740000	0	0	16740000	13702624	2385971	5423347	11316653	32.40
Total	01	16740000	0	0	16740000	13702624	2385971	5423347	11316653	
GH	02	Academic catalyst to college level boys and girls								
V	P	200000000	0	0	200000000	198754000	44789000	46035000	153965000	23.02
Total	02	200000000	0	0	200000000	198754000	44789000	46035000	153965000	
Total	04	216740000	0	0	216740000	212456624	47174971	51458347	165281653	
SH	05	Chief Minister Higher Education Scholarship								
V	P	105000000	0	0	105000000	105000000			105000000	.00
Total	05	105000000	0	0	105000000	105000000	0	0	105000000	
SH	09	Rashtriya Uchchatar Shiksha Abhiyan-for Scheduled Tribes								
V	P	21234000	0	0	21234000	21234000			21234000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 03	University and Higher Education									
MI 796	Tribal Area Sub-plan									
SH 09	Rashtriya Uchchatar Shiksha Abhiyan-for Scheduled Tribes									
V	C	31849000	0	0	31849000	31849000		31849000		.00
Total	09	53083000	0	0	53083000	53083000	0	0	53083000	
SH 10	Scooty Distribution Scheme									
GH 01	Scooty Distribution to Meritorious Girls Student									
V	P	10000000	0	0	10000000	10000000		10000000		.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	10	10000000	0	0	10000000	10000000	0	0	10000000	
SH 11	Government Colleges (for men)									
GH 01	Operational Charges of Government College-Committed									
V	P	338405000	0	0	338405000	268765357	25525455	95165098	243239902	28.12
Total	01	338405000	0	0	338405000	268765357	25525455	95165098	243239902	
Total	11	338405000	0	0	338405000	268765357	25525455	95165098	243239902	
SH 12	Govind Guru Tribal University, Banswara									
GH 01	Grants-in-aid to Govind Guru Tribal University									
V	P	47100000	0	0	47100000	47100000		47100000		.00
Total	01	47100000	0	0	47100000	47100000	0	0	47100000	
Total	12	47100000	0	0	47100000	47100000	0	0	47100000	
Total	796	903645000	0	0	903645000	800711205	84382959	187316754	716328246	
Total	03	903645000	0	0	903645000	800711205	84382959	187316754	716328246	
SM 04	Adult Education									
MI 796	Tribal Area Sub-plan									
SH 01	Literacy and Continuous Education									
V	P	1692000	0	0	1692000	1433545	159617	418072	1273928	24.71
Total	01	1692000	0	0	1692000	1433545	159617	418072	1273928	
SH 03	Mahila Shikshan Vihar									
V	P	500000	0	0	500000	500000		500000		.00
Total	03	500000	0	0	500000	500000	0	0	500000	
SH 04	Operation of Mahatma Gandhi library and reading room									
V	P	1000	0	0	1000	1000		1000		.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Through the Director, Literacy and Continuous Education									
GH 01	Establishment Charges-Committed									
V	P	4871000	0	0	4871000	3912069	493413	1452344	3418656	29.82
Total	01	4871000	0	0	4871000	3912069	493413	1452344	3418656	
Total	05	4871000	0	0	4871000	3912069	493413	1452344	3418656	
Total	796	7064000	0	0	7064000	5846614	653030	1870416	5193584	
Total	04	7064000	0	0	7064000	5846614	653030	1870416	5193584	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 05	Language Development									
MI 796	Tribal Area Sub-plan									
SH 01	Sanskrit School									
V	P	78215000	0	0	78215000	64135552	6272705	20352153	57862847	26.02
Total	01	78215000	0	0	78215000	64135552	6272705	20352153	57862847	
SH 02	Sanskrit College									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Widow and Separated Woman Mukhyamantri Sambal Yojana									
GH 01	Through the Director, Sanskrit Education									
V	P	25000	0	0	25000	25000			25000	.00
Total	01	25000	0	0	25000	25000	0	0	25000	
Total	03	25000	0	0	25000	25000	0	0	25000	
SH 04	General expenditure for reimbursement of fees to private schools under Right to Education									
V	P	4500000	0	0	4500000	4500000	1487121	1487121	3012879	33.05
Total	04	4500000	0	0	4500000	4500000	1487121	1487121	3012879	
SH 05	Sanskrit School									
GH 01	Establishment Expenditure-Committed									
V	P	35109000	0	0	35109000	28327632	2944594	9725962	25383038	27.70
Total	01	35109000	0	0	35109000	28327632	2944594	9725962	25383038	
Total	05	35109000	0	0	35109000	28327632	2944594	9725962	25383038	
SH 06	Sanskrit College									
GH 01	Establishment Expenditure-Committed									
V	P	8067000	0	0	8067000	6616278	596629	2047351	6019649	25.38
Total	01	8067000	0	0	8067000	6616278	596629	2047351	6019649	
Total	06	8067000	0	0	8067000	6616278	596629	2047351	6019649	
Total	796	125917000	0	0	125917000	103605462	11301049	33612587	92304413	
Total	05	125917000	0	0	125917000	103605462	11301049	33612587	92304413	
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 12	District Education and Training School(Primary Level)									
GH 01	Operational Chargesof Training Schools-Committed									
V	P	7063000	0	0	7063000	5553220	616884	2126664	4936336	30.11
C	P	1000	0	0	1000	1000			1000	.00
Total	01	7064000	0	0	7064000	5554220	616884	2126664	4937336	
Total	12	7064000	0	0	7064000	5554220	616884	2126664	4937336	
Total	796	7064000	0	0	7064000	5554220	616884	2126664	4937336	
Total	80	7064000	0	0	7064000	5554220	616884	2126664	4937336	
Total	2202	34358682000	0	0	34358682000	29553946177.5	3626286031	8431021853.5	25927660146.5	
MH 2203	Technical Education									

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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		255000	0	0	255000	255000		255000		.00
Total	03	255000	0	0	255000	255000	0	0	255000	
SH 04	Polytechnic schools for tribal abundance area									
V P		30110000	0	0	30110000	26544331	1831376	5397045	24712955	17.92
Total	04	30110000	0	0	30110000	26544331	1831376	5397045	24712955	
SH 05	Grants to Engineering College, Banswara									
V P		7500000	0	0	7500000	7500000			7500000	.00
Total	05	7500000	0	0	7500000	7500000	0	0	7500000	
SH 06	Grants to Engineering Ccollege Jhalawar									
V P		6667000	0	0	6667000	6667000			6667000	.00
Total	06	6667000	0	0	6667000	6667000	0	0	6667000	
SH 07	Scholarship for students of National level Institutions									
V P		500000	0	0	500000	500000	21900	21900	478100	4.38
Total	07	500000	0	0	500000	500000	21900	21900	478100	
Total	796	45032000	0	0	45032000	41466331	1853276	5418945	39613055	
Total	2203	45032000	0	0	45032000	41466331	1853276	5418945	39613055	
MH 2204	Sports and Youth Services									
MI 796	Tribal Area Sub-plan									
SH 02	Grants to Rajasthan Sports Council									
V P		26960000	0	0	26960000	26960000	6740000	6740000	20220000	25.00
Total	02	26960000	0	0	26960000	26960000	6740000	6740000	20220000	
SH 07	Grants to Bharat Scouts and Guides									
V P		2247000	0	0	2247000	2247000			2247000	.00
Total	07	2247000	0	0	2247000	2247000	0	0	2247000	
Total	796	29207000	0	0	29207000	29207000	6740000	6740000	22467000	
Total	2204	29207000	0	0	29207000	29207000	6740000	6740000	22467000	
MH 2205	Art and Culture									
MI 796	Tribal Area Sub-plan									
SH 01	Public Library									
V P		104000	0	0	104000	104000			104000	.00
Total	01	104000	0	0	104000	104000	0	0	104000	
SH 02	Rajasthan Heritage Protection and Promotion Authority, Jaipur									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Mounent and Musueum									
GH 01	Through Archaeological Department									
V P		30148000	0	0	30148000	30148000			30148000	.00
Total	01	30148000	0	0	30148000	30148000	0	0	30148000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	796	Tribal Area Sub-plan								
SH	03	Mounent and Musueum								
Total	03	30148000	0	0	30148000	30148000	0	0	30148000	
Total	796	30253000	0	0	30253000	30253000	0	0	30253000	
Total	2205	30253000	0	0	30253000	30253000	0	0	30253000	
MH	2210	Medical and Public Health								
SM	01	Urban Health Services -Allopathy								
MI	197	Assistance to Block Panchayats / Intermediate level Panchayats								
SH	02	Tribal Area Sub Plan - Block level Establishment								
GH	01	Primary Health Centres								
V	P	757281000	0	0	757281000	625483874	49587357	181384483	575896517	23.95
Total	01	757281000	0	0	757281000	625483874	49587357	181384483	575896517	
GH	03	Health Sub-centres								
V	P	491968000	0	0	491968000	407653888	31368444	115682556	376285444	23.51
Total	03	491968000	0	0	491968000	407653888	31368444	115682556	376285444	
GH	04	Primary Health Centre - Committed								
V	P	574865000	0	0	574865000	457071923	44273268	162066345	412798655	28.19
Total	04	574865000	0	0	574865000	457071923	44273268	162066345	412798655	
Total	02	1824114000	0	0	1824114000	1490209685	125229069	459133384	1364980616	
Total	197	1824114000	0	0	1824114000	1490209685	125229069	459133384	1364980616	
MI	796	Tribal Area Sub-plan								
SH	02	Other Hospitals								
V	P	187789000	0	0	187789000	161441739	9746955	36094216	151694784	19.22
Total	02	187789000	0	0	187789000	161441739	9746955	36094216	151694784	
SH	05	Community Health Centres								
V	P	471513000	0	0	471513000	395087888	33761907	110187019	361325981	23.37
Total	05	471513000	0	0	471513000	395087888	33761907	110187019	361325981	
SH	06	General Nurses Training - Committed								
V	P	2845000	0	0	2845000	2019795	262470	1087675	1757325	38.23
Total	06	2845000	0	0	2845000	2019795	262470	1087675	1757325	
SH	08	Control on diseases spreaded by natural calamities								
V	P	600000	0	0	600000	600000	120353	120353	479647	20.06
Total	08	600000	0	0	600000	600000	120353	120353	479647	
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	2000000	0	0	2000000	2000000			2000000	.00
Total	02	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 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 796	Tribal Area Sub-plan									
SH 09	Tribal Welfare Fund based Schemes in Tribal Areas									
Total	09	12000000	0	0	12000000	12000000	0	0	12000000	
SH 10	Through the Directorate, Mobile Surgical Unit									
GH 01	Mobile Surgical Unit, Jaipur									
V	P	12405000	0	0	12405000	9506672	1219972	4118300	8286700	33.20
Total	01	12405000	0	0	12405000	9506672	1219972	4118300	8286700	
Total	10	12405000	0	0	12405000	9506672	1219972	4118300	8286700	
SH 13	Other Hospitals									
GH 01	Other Hospitals - Committed									
V	P	1022130000	0	0	1022130000	811041448	74835683	285924235	736205765	27.97
Total	01	1022130000	0	0	1022130000	811041448	74835683	285924235	736205765	
Total	13	1022130000	0	0	1022130000	811041448	74835683	285924235	736205765	
Total	796	1709282000	0	0	1709282000	1391697542	119947340	437531798	1271750202	
Total	01	3533396000	0	0	3533396000	2881907227	245176409	896665182	2636730818	
SM 02	Urban Health Services-Other Systems of medicine									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration - Ayurveda - Committed									
V	P	5612000	0	0	5612000	3577670	563403	2597733	3014267	46.29
Total	01	5612000	0	0	5612000	3577670	563403	2597733	3014267	
SH 02	Hospitals and Dispensaries - Ayurveda - Committed									
V	P	411345000	0	0	411345000	335032990	30623556	106935566	304409434	26.00
Total	02	411345000	0	0	411345000	335032990	30623556	106935566	304409434	
SH 04	Direction and Administration- Homeopathy									
GH 02	Hospitals and Dispensaries - Committed									
V	P	10247000	0	0	10247000	8736902	570535	2080633	8166367	20.30
Total	02	10247000	0	0	10247000	8736902	570535	2080633	8166367	
Total	04	10247000	0	0	10247000	8736902	570535	2080633	8166367	
SH 05	Ayurveda College, Udaipur									
GH 01	Hospital and Dispensaries									
V	P	2250000	0	0	2250000	2250000	662460	662460	1587540	29.44
Total	01	2250000	0	0	2250000	2250000	662460	662460	1587540	
Total	05	2250000	0	0	2250000	2250000	662460	662460	1587540	
SH 06	Grants to Rajasthan Ayurveda University									
V	P	53000000	0	0	53000000	42250000		10750000	42250000	20.28
Total	06	53000000	0	0	53000000	42250000	0	10750000	42250000	
SH 07	Direction and Administration - Unani									
GH 01	Hospital and Dispensaries									
V	P	5030000	0	0	5030000	4542790	254324	741534	4288466	14.74

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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									
Total	01	5030000	0	0	5030000	4542790	254324	741534	4288466	
GH 02	Hospitals and Dispensaries, Unani - Committed									
V	P	2847000	0	0	2847000	2391955	215355	670400	2176600	23.55
Total	02	2847000	0	0	2847000	2391955	215355	670400	2176600	
Total	07	7877000	0	0	7877000	6934745	469679	1411934	6465066	
Total	796	490331000	0	0	490331000	398782307	32889633	124438326	365892674	
Total	02	490331000	0	0	490331000	398782307	32889633	124438326	365892674	
SM 03	Rural Health Services-Allopathy									
MI 796	Tribal Area Sub-plan									
SH 01	Grants for operation of Primary Health Centres on P.P.P.Mode									
V	P	63250000	0	0	63250000	58169344	4705988	9786644	53463356	15.47
Total	01	63250000	0	0	63250000	58169344	4705988	9786644	53463356	
Total	796	63250000	0	0	63250000	58169344	4705988	9786644	53463356	
Total	03	63250000	0	0	63250000	58169344	4705988	9786644	53463356	
SM 04	Rural Health Services-Other Systems of Medicine									
MI 796	Tribal Area Sub-plan									
SH 01	Ayurveda									
GH 01	Hospital and Dispensaries									
V	P	47675000	0	0	47675000	42227745	2842402	8289657	39385343	17.39
Total	01	47675000	0	0	47675000	42227745	2842402	8289657	39385343	
GH 02	National Rural Health Mission									
V	P	65088000	0	0	65088000	65088000			65088000	.00
V	C	97632000	0	0	97632000	97632000			97632000	.00
Total	02	162720000	0	0	162720000	162720000	0	0	162720000	
GH 03	Hospital and Dispensaries - Committed									
V	P	66240000	0	0	66240000	53510625	5504107	18233482	48006518	27.53
Total	03	66240000	0	0	66240000	53510625	5504107	18233482	48006518	
Total	01	276635000	0	0	276635000	258458370	8346509	26523139	250111861	
SH 02	Homeopathy									
GH 01	Hospital and Dispensaries									
V	P	17078000	0	0	17078000	14703692	1091390	3465698	13612302	20.29
Total	01	17078000	0	0	17078000	14703692	1091390	3465698	13612302	
Total	02	17078000	0	0	17078000	14703692	1091390	3465698	13612302	
SH 03	Unani									
GH 01	Hospital and Dispensaries									
V	P	7520000	0	0	7520000	6630466	472725	1362259	6157741	18.12

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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									
Total	01	7520000	0	0	7520000	6630466	472725	1362259	6157741	
GH 02	Hospital and Dispensaries, Rural, Unani - Committed									
V	P	1823000	0	0	1823000	1633557	67225	256668	1566332	14.08
Total	02	1823000	0	0	1823000	1633557	67225	256668	1566332	
Total	03	9343000	0	0	9343000	8264023	539950	1618927	7724073	
Total	796	303056000	0	0	303056000	281426085	9977849	31607764	271448236	
Total	04	303056000	0	0	303056000	281426085	9977849	31607764	271448236	
SM 05	Medical Education, Training and Research									
MI 796	Tribal Area Sub-plan									
SH 01	Hospitals and Dispensaries									
GH 01	Medical College and Associated Group of Hospitals, Jaipur									
V	P	16700000	0	0	16700000	14576121	829261	2953140	13746860	17.68
Total	01	16700000	0	0	16700000	14576121	829261	2953140	13746860	
GH 02	Medical College and Associated Group of Hospitals, Bikaner									
V	P	125000000	0	0	125000000	93687700	10433617	41745917	83254083	33.40
Total	02	125000000	0	0	125000000	93687700	10433617	41745917	83254083	
GH 03	Medical College and Associated Group of Hospitals, Udaipur									
V	P	122000000	0	0	122000000	92817646	9868473	39050827	82949173	32.01
Total	03	122000000	0	0	122000000	92817646	9868473	39050827	82949173	
GH 04	Medical College and Associated Group of Hospitals, Ajmer									
V	P	37530000	0	0	37530000	31634624	1780080	7675456	29854544	20.45
Total	04	37530000	0	0	37530000	31634624	1780080	7675456	29854544	
GH 05	Medical College and Associated Group of Hospitals, Jodhpur									
V	P	120000000	0	0	120000000	101881825	5021953	23140128	96859872	19.28
Total	05	120000000	0	0	120000000	101881825	5021953	23140128	96859872	
GH 06	Medical College and Associated Group of Hospitals, Kota									
V	P	224502000	0	0	224502000	139644829	26593199	111450370	113051630	49.64
Total	06	224502000	0	0	224502000	139644829	26593199	111450370	113051630	
GH 08	Grants to Jhalawar Hospital and Medical College Society									
V	P	291000000	0	0	291000000	230500000	51250000	111750000	179250000	38.40
Total	08	291000000	0	0	291000000	230500000	51250000	111750000	179250000	
Total	01	936732000	0	0	936732000	704742745	105776583	337765838	598966162	
SH 02	Tertiary Cancer Care Center									
GH 01	Jhalawar Hospital and Medical College Society									
V	P	21400000	0	0	21400000	21400000			21400000	.00
V	C	32100000	0	0	32100000	32100000			32100000	.00

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		O	S	R	T					
MH 2210		Medical and Public Health								
SM 05		Medical Education, Training and Research								
MI 796		Tribal Area Sub-plan								
SH 02		Tertiary Cancer Care Center								
GH 01		Jhalawar Hospital and Medical College Society								
Total	01	53500000	0	0	53500000	53500000	0	0	53500000	
Total	02	53500000	0	0	53500000	53500000	0	0	53500000	
SH 03		Acceleration in UG seats								
GH 01		Jhalawar Hospital and Medical College Society								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	03	2000	0	0	2000	2000	0	0	2000	
SH 04		Rajasthan Medical Education Society								
GH 01		Grants-in-aid								
V	P	279000000	0	0	279000000	222750000	56250000	222750000		20.16
V	C	81000000	0	0	81000000	81000000		81000000		.00
Total	01	360000000	0	0	360000000	303750000	0	56250000	303750000	
Total	04	360000000	0	0	360000000	303750000	0	56250000	303750000	
Total	796	1350234000	0	0	1350234000	1061994745	105776583	394015838	956218162	
Total	05	1350234000	0	0	1350234000	1061994745	105776583	394015838	956218162	
SM 06		Public Health								
MI 196		Assistance to Zila Parishads/ District level Panchayats								
SH 02		Tribal Area Sub Plan - District level Establishment								
GH 01		National Malaria Eradication Programme - Committed								
V	P	7000	0	0	7000	7000			7000	.00
Total	01	7000	0	0	7000	7000	0	0	7000	
Total	02	7000	0	0	7000	7000	0	0	7000	
Total	196	7000	0	0	7000	7000	0	0	7000	
MI 796		Tribal Area Sub-plan								
SH 01		Prevention of adulteration in edible items - Committed								
V	P	2410000	0	0	2410000	2130100	99843	379743	2030257	15.76
Total	01	2410000	0	0	2410000	2130100	99843	379743	2030257	
SH 03		National Malaria Eradication Programme (Rural)								
V	P	3510000	0	0	3510000	3510000	128151	128151	3381849	3.65
Total	03	3510000	0	0	3510000	3510000	128151	128151	3381849	
SH 06		Nishulk Dava Vitran Yojana								
GH 01		Through the Director, Medical and Health Services								
V	P	205536000	0	0	205536000	173182937	12964112	45317175	160218825	22.05
Total	01	205536000	0	0	205536000	173182937	12964112	45317175	160218825	
GH 02		Grants to Rajasthan Medical Services Corporation								

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 796	Tribal Area Sub-plan									
SH 06	Nishulk Dava Vitran Yojana									
GH 02	Grants to Rajasthan Medical Services Corporation									
V	P	745418000	0	0	745418000	559063000	186355000	372710000	372708000	50.00
Total	02	745418000	0	0	745418000	559063000	186355000	372710000	372708000	
Total	06	950954000	0	0	950954000	732245937	199319112	418027175	532926825	
SH 07	Nishulk Janch Yojana									
GH 01	Through the Director, Medical and Health Services									
V	P	423437000	0	0	423437000	356336650	23350142	90450492	332986508	21.36
Total	01	423437000	0	0	423437000	356336650	23350142	90450492	332986508	
Total	07	423437000	0	0	423437000	356336650	23350142	90450492	332986508	
SH 09	Public Health Insurance Scheme									
GH 01	Through the Director, Medical and Health Services									
V	P	2454468000	0	0	2454468000	2454468000			2454468000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2454469000	0	0	2454469000	2454469000	0	0	2454469000	
Total	09	2454469000	0	0	2454469000	2454469000	0	0	2454469000	
SH 10	Swine Flu Control Programme (through the Director, Medical and Health Services, Rajasthan, Jaipur)									
V	P	400000	0	0	400000	400000			400000	.00
Total	10	400000	0	0	400000	400000	0	0	400000	
SH 11	National Malaria Eradication Programme (Rural)									
GH 01	National Malaria Eradication Programme (Rural) - Committed									
V	P	39010000	0	0	39010000	34948953	2369239	6430286	32579714	16.48
Total	01	39010000	0	0	39010000	34948953	2369239	6430286	32579714	
Total	11	39010000	0	0	39010000	34948953	2369239	6430286	32579714	
Total	796	3874190000	0	0	3874190000	3584040640	225266487	515415847	3358774153	
Total	06	3874197000	0	0	3874197000	3584047640	225266487	515415847	3358781153	
Total	2210	9614464000	0	0	9614464000	8266327348	623792949	1971929601	7642534399	
MH 2211	Family Welfare									
MI 796	Tribal Area Sub-plan									
SH 01	Measures for Population Control									
GH 01	Implementation of New Population Policy									
V	P	7522000	0	0	7522000	7522000	7522000	7522000	0	100.00
Total	01	7522000	0	0	7522000	7522000	7522000	7522000	0	
GH 02	Assistance to B.P.L. Women on first delivery									
V	P	15000000	0	0	15000000	13001040	2771645	4770605	10229395	31.80
Total	02	15000000	0	0	15000000	13001040	2771645	4770605	10229395	
GH 04	Shubh Lakshmi Yojana									

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		O	S	R	T					
MH 2211	Family Welfare									
MI 796	Tribal Area Sub-plan									
SH 01	Measures for Population Control									
GH 04	Shubh Lakshmi Yojana									
V	P	95700000	0	0	95700000	95700000		95700000		.00
Total	04	95700000	0	0	95700000	95700000	0	0	95700000	
Total	01	118222000	0	0	118222000	116223040	10293645	12292605	105929395	
SH 02	National Rural Health Mission (NRHM)									
GH 02	Statewide Emergency Ambulance Service Scheme									
V	P	174025000	0	0	174025000	157025000	17000000	157025000		9.77
V	C	34280000	0	0	34280000	34280000		34280000		.00
Total	02	208305000	0	0	208305000	191305000	0	17000000	191305000	
GH 03	National Rural Health Mission (NRHM)									
V	P	909846000	0	0	909846000	649941000	10168000	639773000		29.68
V	C	1364770000	0	0	1364770000	1083475000	398900000	680195000	684575000	49.84
Total	03	2274616000	0	0	2274616000	1733416000	409068000	950268000	1324348000	
Total	02	2482921000	0	0	2482921000	1924721000	409068000	967268000	1515653000	
SH 07	National Urban Health Mission (NUHM)									
GH 03	National Urban Health Mission (NUHM)									
V	P	33260000	0	0	33260000	33260000		33260000		.00
V	C	49899000	0	0	49899000	49899000		49899000		.00
Total	03	83159000	0	0	83159000	83159000	0	0	83159000	
Total	07	83159000	0	0	83159000	83159000	0	0	83159000	
SH 08	Scheme to develop labour Center									
V	P	2000	0	0	2000	2000		2000		.00
Total	08	2000	0	0	2000	2000	0	0	2000	
SH 09	Management of Community based Malnourished Children									
V	P	1000	0	0	1000	1000		1000		.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 10	Effectiive Monitoring of Health and Family Welfare Programmes									
GH 01	Training of ASHA / ANM on Pilot basis through Tablet PC									
V	P	3000	0	0	3000	3000		3000		.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	10	3000	0	0	3000	3000	0	0	3000	
SH 11	Scheme of Health and Hygiene of Adolescent girls									
V	P	2000	0	0	2000	2000		2000		.00
Total	11	2000	0	0	2000	2000	0	0	2000	
SH 12	Distribution of Baby Kit to new born girls in government hospitals									
GH 01	Indira Priyadarshini Baby Kit distribution									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH	2211	Family Welfare								
MI	796	Tribal Area Sub-plan								
SH	12	Distribution of Baby Kit to new born girls in government hospitals								
Total	12	1000	0	0	1000	1000	0	0	1000	
Total	796	2684311000	0	0	2684311000	2124112040	419361645	979560605	1704750395	
Total	2211	2684311000	0	0	2684311000	2124112040	419361645	979560605	1704750395	
MH	2217	Urban Development								
SM	05	Other Urban Development Schemes								
MI	190	Assistance to Public Sector and other Undertakings								
SH	02	Rajasthan Transport Infrastructure Development Fund								
GH	04	Jaipur City Transport Services Limited (for Scheduled Tribes)								
V	P	40440000	0	0	40440000	26960000		13480000	26960000	33.33
Total	04	40440000	0	0	40440000	26960000	0	13480000	26960000	
GH	05	Ajmer City Transport Services Limited (for Scheduled Tribes)								
V	P	5392000	0	0	5392000	5392000			5392000	.00
Total	05	5392000	0	0	5392000	5392000	0	0	5392000	
GH	10	Jodhpur City Transport Services Limited (for Scheduled Tribes)								
V	P	1213000	0	0	1213000	1213000			1213000	.00
Total	10	1213000	0	0	1213000	1213000	0	0	1213000	
GH	13	Kota City Transport Services Limited (for Scheduled Tribes)								
V	P	6740000	0	0	6740000	6740000			6740000	.00
Total	13	6740000	0	0	6740000	6740000	0	0	6740000	
GH	19	Udaipur City Transport Services Limited For Sub-Plan Scheduled Tribes								
V	P	1000	0	0	1000	1000			1000	.00
Total	19	1000	0	0	1000	1000	0	0	1000	
Total	02	53786000	0	0	53786000	40306000	0	13480000	40306000	
Total	190	53786000	0	0	53786000	40306000	0	13480000	40306000	
Total	05	53786000	0	0	53786000	40306000	0	13480000	40306000	
SM	80	General								
MI	191	Assistance to Municipal Corporations								
SH	14	Grants under the recommendations of State Finance Commission								
GH	03	Grants under the recommendations of State Finance Commission								
V	P	441935000	0	0	441935000	441935000			441935000	.00
Total	03	441935000	0	0	441935000	441935000	0	0	441935000	
GH	06	Incentive Grants for execution under the recommendations of State Finance Commission								
V	P	23260000	0	0	23260000	4106000		19154000	4106000	82.35
Total	06	23260000	0	0	23260000	4106000	0	19154000	4106000	
Total	14	465195000	0	0	465195000	446041000	0	19154000	446041000	
SH	30	Expenditure from Environment and Health Fund								
GH	03	Sewerage Treatment Plant								
V	P	176646000	0	0	176646000	176646000			176646000	.00

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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									
Total	03	176646000	0	0	176646000	176646000	0	0	176646000	
Total	30	176646000	0	0	176646000	176646000	0	0	176646000	
SH 36	Swachh Bharat Mission									
GH 03	Swachh Bharat Mission (for Scheduled Tribes)									
V	P	10043000	0	0	10043000	10043000			10043000	.00
V	C	30129000	0	0	30129000	30129000			30129000	.00
Total	03	40172000	0	0	40172000	40172000	0	0	40172000	
Total	36	40172000	0	0	40172000	40172000	0	0	40172000	
SH 38	Solid Waste Management									
GH 03	Tribal area plan									
V	P	17667000	0	0	17667000	17667000			17667000	.00
Total	03	17667000	0	0	17667000	17667000	0	0	17667000	
Total	38	17667000	0	0	17667000	17667000	0	0	17667000	
SH 39	Pradhan Mantri Awas Yojana									
GH 03	Housing for All -Tribal Area Sub-plan									
V	P	1000	0	0	1000	1000			1000	.00
V	C	37885000	0	0	37885000	37885000			37885000	.00
Total	03	37886000	0	0	37886000	37886000	0	0	37886000	
Total	39	37886000	0	0	37886000	37886000	0	0	37886000	
SH 41	Annapurna Yojana									
GH 03	Sub-Plan for Scheduled Tribes									
V	P	40440000	0	0	40440000	40440000			40440000	.00
Total	03	40440000	0	0	40440000	40440000	0	0	40440000	
Total	41	40440000	0	0	40440000	40440000	0	0	40440000	
SH 42	Grants under XIV Finance Commission									
GH 03	Basic Grants under XIV Finance Commission									
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 06	Basic Grants under XIV Finance Commission									
V	C	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	42	2000	0	0	2000	2000	0	0	2000	
SH 44	Ocroi Reimbursment									
GH 03	Sub-Plan for Scheduled Tribe Area									
V	P	1414686000	0	0	1414686000	1067411000	6395000	353670000	1061016000	25.00
Total	03	1414686000	0	0	1414686000	1067411000	6395000	353670000	1061016000	

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 44	Ocroi Reimbursment									
Total	44	1414686000	0	0	1414686000	1067411000	6395000	353670000	1061016000	
SH 45	Construction of Town Hall									
GH 03	Tribal Area Sub-Plan									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	45	1000	0	0	1000	1000	0	0	1000	
SH 46	Cleaning of Sewarage Line									
GH 03	Tribal Area Sub-Plan									
V	P	17667000	0	0	17667000	17667000			17667000	.00
Total	03	17667000	0	0	17667000	17667000	0	0	17667000	
Total	46	17667000	0	0	17667000	17667000	0	0	17667000	
SH 47	Assistance under Central Finance Commission									
GH 03	Assistance under Central Finance Commission									
V	C	378787000	0	0	378787000	331595000	47192000		331595000	12.46
Total	03	378787000	0	0	378787000	331595000	0	47192000	331595000	
GH 06	Execution Assistance under Central Finance Commission									
V	C	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	47	378788000	0	0	378788000	331596000	0	47192000	331596000	
SH 48	Indira Gandhi Rasoi Yojana									
GH 03	Tribal Area Sub-Plan									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	48	1000	0	0	1000	1000	0	0	1000	
Total	191	2589151000	0	0	2589151000	2175530000	6395000	420016000	2169135000	
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 14	Grants under the recommendations of State Finance Commission									
GH 03	Grants under the recommendations of State Finance Commission									
V	P	1110114000	0	0	1110114000	1110114000			1110114000	.00
Total	03	1110114000	0	0	1110114000	1110114000	0	0	1110114000	
GH 06	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	58427000	0	0	58427000	4559000	1969000	55837000	2590000	95.57
Total	06	58427000	0	0	58427000	4559000	1969000	55837000	2590000	
Total	14	1168541000	0	0	1168541000	1114673000	1969000	55837000	1112704000	
SH 32	Water and Sewerage Project									
GH 03	Water and Sewerage Project (for Scheduled Tribes)									
V	P	1000	0	0	1000	1000			1000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 32	Water and Sewerage Project									
GH 03	Water and Sewerage Project (for Scheduled Tribes)									
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	32	1000	0	0	1000	1000	0	0	1000	
SH 39	Swachh Bharat Mission									
GH 03	Swachh Bharat Mission (for Scheduled Tribes)									
V	P	23659000	0	0	23659000	23659000		23659000		.00
V	C	70972000	0	0	70972000	70972000		70972000		.00
Total	03	94631000	0	0	94631000	94631000	0	0	94631000	
Total	39	94631000	0	0	94631000	94631000	0	0	94631000	
SH 40	Solid Waste Management									
GH 03	Tribal area plan									
V	P	41626000	0	0	41626000	41626000		41626000		.00
Total	03	41626000	0	0	41626000	41626000	0	0	41626000	
Total	40	41626000	0	0	41626000	41626000	0	0	41626000	
SH 41	Pradhan Mantri AwasYojana									
GH 03	Housing for All -Tribal Area Sub-plan									
V	P	67000	0	0	67000	67000	66079	66079	921	98.63
V	C	231716000	0	0	231716000	231716000	198237	198237	231517763	.09
Total	03	231783000	0	0	231783000	231783000	264316	264316	231518684	
Total	41	231783000	0	0	231783000	231783000	264316	264316	231518684	
SH 44	Annapurna Yojana									
GH 03	Sub-Plan for Scheduled Tribes									
V	P	94360000	0	0	94360000	94360000		94360000		.00
Total	03	94360000	0	0	94360000	94360000	0	0	94360000	
Total	44	94360000	0	0	94360000	94360000	0	0	94360000	
SH 46	Grants under XIV Finance Commission									
GH 03	Basic Grants under XIV Finance Commission									
V	C	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 06	Execution Grants under XIV Finance Commission									
V	C	1000	0	0	1000	1000		1000		.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	46	2000	0	0	2000	2000	0	0	2000	
SH 48	Octroi Reimbursement									
GH 03	Tribal Area for Sub-Plan									
V	P	1394546000	0	0	1394546000	1090241000	44257000	348562000	1045984000	24.99
Total	03	1394546000	0	0	1394546000	1090241000	44257000	348562000	1045984000	

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 48	Octroi Reimbursement									
Total	48	1394546000	0	0	1394546000	1090241000	44257000	348562000	1045984000	
SH 49	Construction of Town Hall									
GH 03	Tribal Ares Sub-Plan									
V	P	40440000	0	0	40440000	40440000			40440000	.00
Total	03	40440000	0	0	40440000	40440000	0	0	40440000	
Total	49	40440000	0	0	40440000	40440000	0	0	40440000	
SH 50	Cleaning of Sewerage Line									
GH 03	Sub-Plan for Scheduled Tribes									
V	P	41626000	0	0	41626000	41626000			41626000	.00
Total	03	41626000	0	0	41626000	41626000	0	0	41626000	
Total	50	41626000	0	0	41626000	41626000	0	0	41626000	
SH 51	Assistance under Central Finance Commission									
GH 03	Assistance under Central Finance Commission									
V	C	874178000	0	0	874178000	484282000		389896000	484282000	44.60
Total	03	874178000	0	0	874178000	484282000	0	389896000	484282000	
GH 06	Excution Assistance under Central Finance Commission									
V	C	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	51	874179000	0	0	874179000	484283000	0	389896000	484283000	
SH 52	Indira Gandhi Rasoi Yojana									
GH 03	Tribal Area Sub-Plan									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	52	1000	0	0	1000	1000	0	0	1000	
Total	192	3981736000	0	0	3981736000	3233667000	46490316	794559316	3187176684	
MI 796	Tribal Area Sub-plan									
SH 01	Through the Urban Planning Department									
V	P	666000	0	0	666000	455121	104115	314994	351006	47.30
Total	01	666000	0	0	666000	455121	104115	314994	351006	
SH 04	Rajasthan Urban Ddevelopment Fund (R.U.D.F.)									
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Through the Urban Planning Department									
GH 01	Establishment Chargs - committed									
V	P	668000	0	0	668000	532372	57405	193033	474967	28.90
Total	01	668000	0	0	668000	532372	57405	193033	474967	
Total	05	668000	0	0	668000	532372	57405	193033	474967	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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									
Total	796	1335000	0	0	1335000	988493	161520	508027	826973	
Total	80	6572222000	0	0	6572222000	5410185493	53046836	1215083343	5357138657	
Total	2217	6626008000	0	0	6626008000	5450491493	53046836	1228563343	5397444657	
MH 2220	Information and Publicity									
SM 60	Others									
MI 796	Tribal Area Sub-plan									
SH 01	Tribal Area Subplan									
GH 01	Tribal Area Sub-Plan - Committed									
V	P	3971000	0	0	3971000	3144707	237538	1063831	2907169	26.79
Total	01	3971000	0	0	3971000	3144707	237538	1063831	2907169	
Total	01	3971000	0	0	3971000	3144707	237538	1063831	2907169	
SH 02	Social Media Activity									
GH 01	Information Technology and Communication Department									
V	P	18700000	0	0	18700000	18700000	18700000	18700000	0	100.00
Total	01	18700000	0	0	18700000	18700000	18700000	18700000	0	
Total	02	18700000	0	0	18700000	18700000	18700000	18700000	0	
SH 03	Public Information Portal									
GH 01	Information Technology and Communication Department									
V	P	1950000	0	0	1950000	1950000	1950000	1950000	0	100.00
Total	01	1950000	0	0	1950000	1950000	1950000	1950000	0	
Total	03	1950000	0	0	1950000	1950000	1950000	1950000	0	
Total	796	24621000	0	0	24621000	23794707	20887538	21713831	2907169	
Total	60	24621000	0	0	24621000	23794707	20887538	21713831	2907169	
Total	2220	24621000	0	0	24621000	23794707	20887538	21713831	2907169	
MH 2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 02	Welfare of Scheduled Tribes									
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 10	Assistance for civil defence for Scheduled Tribes									
V	P	35000000	0	0	35000000	14448500	7815900	28367400	6632600	81.05
V	C	35000000	0	0	35000000	11043800	5137500	29093700	5906300	83.12
Total	10	70000000	0	0	70000000	25492300	12953400	57461100	12538900	
SH 11	Assistance under Sahayog Yojana for Scheduled Tribes									
V	P	30000000	0	0	30000000	4240000	850000	26610000	3390000	88.70
Total	11	30000000	0	0	30000000	4240000	850000	26610000	3390000	
SH 12	Assistance under Palanhar Yojana for orphan children of Scheduled Tribes									
V	P	320000000	0	0	320000000	17379000	75519500	378140500	-58140500	118.17
Total	12	320000000	0	0	320000000	17379000	75519500	378140500	-58140500	
SH 13	Coaching for preparation of competitive examination of Main Government Services (for									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 Main Government Services (for Scheduled Tribes)								
V	P	500000	0	0	500000	500000		500000		.00
Total	13	500000	0	0	500000	500000	0	0	500000	
SH 16		Bicycle Distribution Scheme for hostellers								
GH 01		Bicycle Distribution Scheme to Hostellers								
V	P	1500000	0	0	1500000	1500000		1500000		.00
Total	01	1500000	0	0	1500000	1500000	0	0	1500000	
Total	16	1500000	0	0	1500000	1500000	0	0	1500000	
Total	196	422000000	0	0	422000000	49111300	89322900	462211600	-40211600	
MI 796		Tribal Area Sub-plan								
SH 01		Administration								
GH 01		Deputy Secretary, Tribal Area Development Department								
V	P	3221000	0	0	3221000	2574949	232223	878274	2342726	27.27
Total	01	3221000	0	0	3221000	2574949	232223	878274	2342726	
GH 02		Commissioner, Tribal Area Development								
V	P	5110000	0	0	5110000	4530926	334403	913477	4196523	17.88
Total	02	5110000	0	0	5110000	4530926	334403	913477	4196523	
GH 03		Office of Tribal Area Research and Training Institute, Udaipur								
V	P	4191000	0	0	4191000	3331002	375095	1235093	2955907	29.47
Total	03	4191000	0	0	4191000	3331002	375095	1235093	2955907	
GH 10		Joint Secretary Tribal Area Development Department - Committed								
V	P	12910000	0	0	12910000	10312302	832611	3430309	9479691	26.57
Total	10	12910000	0	0	12910000	10312302	832611	3430309	9479691	
GH 11		Commissioner, Tribal Area Development - Committed								
V	P	65597000	0	0	65597000	55143253	5477700	15931447	49665553	24.29
C	P	1000	0	0	1000	1000			1000	.00
Total	11	65598000	0	0	65598000	55144253	5477700	15931447	49666553	
GH 12		Tribal Research and Training Institute Office, Udaipur - Committed								
V	P	16079000	0	0	16079000	13986934	1196320	3288386	12790614	20.45
Total	12	16079000	0	0	16079000	13986934	1196320	3288386	12790614	
GH 13		Integrated Tribal Project/Sub-project - Committed								
V	P	24065000	0	0	24065000	20327625	2375586	6112961	17952039	25.40
Total	13	24065000	0	0	24065000	20327625	2375586	6112961	17952039	
Total	01	131174000	0	0	131174000	110207991	10823938	31789947	99384053	
SH 02		Grants-in-aid for Schemes of Tribal Area Sub-plan								
GH 16		Tribal Research and Training Institute								
V	C	15000000	0	0	15000000	15000000		15000000		.00

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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	15000000	0	0	15000000	15000000	0	0	15000000	
GH 44		Grants for Scheduled Tribes persons for plantation (S.C.A.)								
V	C	30000000	0	0	30000000	30000000			30000000	.00
Total	44	30000000	0	0	30000000	30000000	0	0	30000000	
GH 48		Grants for Horticulture Development Programme (S.C.A.)								
V	C	20000000	0	0	20000000	20000000			20000000	.00
Total	48	20000000	0	0	20000000	20000000	0	0	20000000	
GH 51		Grants for Animal Husbandry Project (S.C.A.)								
V	C	40000000	0	0	40000000	40000000			40000000	.00
Total	51	40000000	0	0	40000000	40000000	0	0	40000000	
GH 52		Grants for Fisheries Development Project (S.C.A.)								
V	C	1000	0	0	1000	1000			1000	.00
Total	52	1000	0	0	1000	1000	0	0	1000	
GH 53		Grants for Self-employment (S.C.A.)								
V	C	25000000	0	0	25000000	25000000			25000000	.00
Total	53	25000000	0	0	25000000	25000000	0	0	25000000	
GH 54		Grants for Agriculture Development Project and Equipment (S.C.A.)								
V	C	129000000	0	0	129000000	129000000			129000000	.00
Total	54	129000000	0	0	129000000	129000000	0	0	129000000	
GH 55		Grants for Kaushal Vikas Pariyojana								
V	C	50000000	0	0	50000000	50000000			50000000	.00
Total	55	50000000	0	0	50000000	50000000	0	0	50000000	
GH 56		Grants for drip/sprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set								
V	C	100000000	0	0	100000000	100000000			100000000	.00
Total	56	100000000	0	0	100000000	100000000	0	0	100000000	
GH 57		Grants for Survey and Evaluation of departmental schemes								
V	C	1000	0	0	1000	1000			1000	.00
Total	57	1000	0	0	1000	1000	0	0	1000	
GH 58		Dairy Development Programme in Scheduled Area under Special Central Assistance								
V	C	30000000	0	0	30000000	30000000			30000000	.00
Total	58	30000000	0	0	30000000	30000000	0	0	30000000	
GH 59		Livelihood Development Programme in Scheduled Area under Special Central Assistance								
V	C	1000	0	0	1000	1000			1000	.00
Total	59	1000	0	0	1000	1000	0	0	1000	
GH 60		Assistance for Road Safety and Public Transport in Scheduled Area under Special Central								

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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	1000	0	0	1000	1000			1000	.00
Total	60	1000	0	0	1000	1000	0	0	1000	
Total	02	439004000	0	0	439004000	439004000	0	0	439004000	
SH 03		Modified Area Development Approach Programme (MADA)								
GH 01		Office of the Additional Commissioner (MADA) - Committed								
V	P	13185000	0	0	13185000	11619921	679800	2244879	10940121	17.03
Total	01	13185000	0	0	13185000	11619921	679800	2244879	10940121	
GH 07		Grants for Agriculture Development Project (S.C.A.)								
V	C	30000000	0	0	30000000	30000000			30000000	.00
Total	07	30000000	0	0	30000000	30000000	0	0	30000000	
GH 08		Grants for Horticulture Development Project (S.C.A.)								
V	C	5000000	0	0	5000000	5000000			5000000	.00
Total	08	5000000	0	0	5000000	5000000	0	0	5000000	
GH 10		Grants for Animal Husbandry Project (S.C.A.)								
V	C	12500000	0	0	12500000	12500000			12500000	.00
Total	10	12500000	0	0	12500000	12500000	0	0	12500000	
GH 14		Grants for drip/sprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set (S.C.A.)								
V	C	8000000	0	0	8000000	8000000			8000000	.00
Total	14	8000000	0	0	8000000	8000000	0	0	8000000	
GH 17		Grants for Self-employment (S.C.A.)								
V	C	12500000	0	0	12500000	12500000			12500000	.00
Total	17	12500000	0	0	12500000	12500000	0	0	12500000	
GH 18		Grants for Kaushal Vikas Pariyojana								
V	C	25000000	0	0	25000000	25000000			25000000	.00
Total	18	25000000	0	0	25000000	25000000	0	0	25000000	
GH 19		Dairy Development Programme in MADA Area under Special Central Assistance								
V	C	12500000	0	0	12500000	12500000			12500000	.00
Total	19	12500000	0	0	12500000	12500000	0	0	12500000	
Total	03	118685000	0	0	118685000	117119921	679800	2244879	116440121	
SH 04		Grants for development of tribal community except region of Tribal Sub-plan, MADA & Sahariya								
GH 01		Grants for Agriculture Development Project (S.C.A.)								
V	C	39125000	0	0	39125000	39125000			39125000	.00
Total	01	39125000	0	0	39125000	39125000	0	0	39125000	

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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 & Sahariya								
GH	02	Grants for Horticulture Development Project and Equipment (S.C.A.)								
V	C	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	04	Grants for Animal Husbandry Project (S.C.A.)								
V	C	25000000	0	0	25000000	25000000		25000000		.00
Total	04	25000000	0	0	25000000	25000000	0	0	25000000	
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	8000000	0	0	8000000	8000000		8000000		.00
Total	06	8000000	0	0	8000000	8000000	0	0	8000000	
GH	09	Grants for Self-employment (S.C.A.)								
V	C	12500000	0	0	12500000	12500000		12500000		.00
Total	09	12500000	0	0	12500000	12500000	0	0	12500000	
GH	10	Grants for Kaushal Vikas Pariyojana								
V	C	25000000	0	0	25000000	25000000		25000000		.00
Total	10	25000000	0	0	25000000	25000000	0	0	25000000	
GH	11	Dairy development programme in bikhari area under Special Central Assistance								
V	C	15000000	0	0	15000000	15000000		15000000		.00
Total	11	15000000	0	0	15000000	15000000	0	0	15000000	
Total	04	124626000	0	0	124626000	124626000	0	0	124626000	
SH	05	Saharia Development (Special Central Assistance)								
GH	01	Grants for Agriculture Development Project (S.C.A.)								
V	C	4000000	0	0	4000000	4000000		4000000		.00
Total	01	4000000	0	0	4000000	4000000	0	0	4000000	
GH	06	Grants for dripsprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set								
V	C	1000000	0	0	1000000	1000000		1000000		.00
Total	06	1000000	0	0	1000000	1000000	0	0	1000000	
Total	05	5000000	0	0	5000000	5000000	0	0	5000000	
SH	06	Through the Director, Social Justice and Empowerment Department								
GH	01	Scholarships and Stipend for Scheduled Tribes								
V	P	850000000	0	0	850000000	472774937	1251984	378477047	471522953	44.53
V	C	2000000000	0	0	2000000000	1797274524	31292132	234017608	1765982392	11.70
Total	01	2850000000	0	0	2850000000	2270049461	32544116	612494655	2237505345	
GH	08	Book Bank for Scheduled Tribes								
V	P	300000	0	0	300000	300000		300000		.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	300000	0	0	300000	300000		300000		.00
Total	08	600000	0	0	600000	600000	0	0	600000	
GH 09		Grants under Anuprati Yojana								
V	P	13000000	0	0	13000000	12675000	130000	455000	12545000	3.50
Total	09	13000000	0	0	13000000	12675000	130000	455000	12545000	
Total	06	2863600000	0	0	2863600000	2283324461	32674116	612949655	2250650345	
SH 07		Saharia Development - Committed								
V	P	3030000	0	0	3030000	2190494	109330	948836	2081164	31.31
Total	07	3030000	0	0	3030000	2190494	109330	948836	2081164	
SH 09		Programme under special plan for Tribal Area Development (Tribal Welfare Fund)								
GH 02		Grants for scholarship to Tribal students for research								
V	P	2200000	0	0	2200000	2065000	405000	540000	1660000	24.55
Total	02	2200000	0	0	2200000	2065000	405000	540000	1660000	
GH 04		Grants for Public Health								
V	P	180000000	0	0	180000000	143368268	20269833	56901565	123098435	31.61
Total	04	180000000	0	0	180000000	143368268	20269833	56901565	123098435	
GH 16		Grants for training to tribal persons for employment								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	16	1000000	0	0	1000000	1000000	0	0	1000000	
GH 17		Operation of teachers hostel in Kotra								
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 19		Managerial grants to LAMPS								
V	P	1000	0	0	1000	1000			1000	.00
Total	19	1000	0	0	1000	1000	0	0	1000	
GH 20		Grants for constitution of new LAMPS								
V	P	1000	0	0	1000	1000			1000	.00
Total	20	1000	0	0	1000	1000	0	0	1000	
GH 24		Grants for Coaching to tribal community								
V	P	11000000	0	0	11000000	10373900		626100	10373900	5.69
Total	24	11000000	0	0	11000000	10373900	0	626100	10373900	
GH 25		Grants on death from accident, illness etc.								
V	P	25000	0	0	25000	25000			25000	.00
Total	25	25000	0	0	25000	25000	0	0	25000	
GH 26		Grants for Kathodi Development Project								
V	P	9000000	0	0	9000000	9000000	530237	530237	8469763	5.89

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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	530237	530237	8469763	
GH 27		Operation of Fairs and Competition								
V	P	4000000	0	0	4000000	4000000	646000	646000	3354000	16.15
Total	27	4000000	0	0	4000000	4000000	646000	646000	3354000	
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	892000	0	0	892000	774656	54293	171637	720363	19.24
Total	42	892000	0	0	892000	774656	54293	171637	720363	
GH 43		Irrigation scheme based on Solar Power								
V	P	1000	0	0	1000	1000			1000	.00
Total	43	1000	0	0	1000	1000	0	0	1000	
GH 44		Grants for Solar Lamps								
V	P	1000	0	0	1000	1000			1000	.00
Total	44	1000	0	0	1000	1000	0	0	1000	
GH 45		Grants for Self-employment								
V	P	1000	0	0	1000	1000			1000	.00
Total	45	1000	0	0	1000	1000	0	0	1000	
GH 46		Assistance for Deepening of Wells								
V	P	1000	0	0	1000	1000			1000	.00
Total	46	1000	0	0	1000	1000	0	0	1000	
Total	09	208126000	0	0	208126000	170615824	21905363	59415539	148710461	
SH 11		Establishment of MADA Administration under District Rural Development Agencies - Committed								
V	P	6160000	0	0	6160000	5142231	635374	1653143	4506857	26.84
Total	11	6160000	0	0	6160000	5142231	635374	1653143	4506857	
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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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 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	45610000	0	0	45610000	38725399	2947223	9831824	35778176	21.56
Total	01	45610000	0	0	45610000	38725399	2947223	9831824	35778176	
GH 02		Grants for Educational catalytic to college boys girls students								
V	P	6000000	0	0	6000000	5870000	135000	265000	5735000	4.42
Total	02	6000000	0	0	6000000	5870000	135000	265000	5735000	
GH 03		Grants for Educational catalytic to secondary education level of boys girls students								
V	P	29500000	0	0	29500000	29304576		195424	29304576	.66
Total	03	29500000	0	0	29500000	29304576	0	195424	29304576	
GH 04		Grants for Coaching for entrance exam. of P.M.T./P.E.T./I.T. etc.								
V	P	3000000	0	0	3000000	3000000			3000000	.00
Total	04	3000000	0	0	3000000	3000000	0	0	3000000	
Total	16	84110000	0	0	84110000	76899975	3082223	10292248	73817752	
SH 17		Sahariya development (Tribal Welfare Fund)								
GH 03		Operation of Ashram hostels								
V	P	63458000	0	0	63458000	47644277	3559760	19373483	44084517	30.53
Total	03	63458000	0	0	63458000	47644277	3559760	19373483	44084517	
GH 04		Operation of residential schools								
V	P	83250000	0	0	83250000	65660250	6529231	24118981	59131019	28.97
Total	04	83250000	0	0	83250000	65660250	6529231	24118981	59131019	
GH 05		Grants for Educational catalytic to elementary education level boys-girls students								
V	P	6000000	0	0	6000000	3856709		2143291	3856709	35.72
Total	05	6000000	0	0	6000000	3856709	0	2143291	3856709	
GH 06		Grants for Educational catalytic to secondary education level boys-girls students								
V	P	11500000	0	0	11500000	11500000			11500000	.00
Total	06	11500000	0	0	11500000	11500000	0	0	11500000	
GH 07		Grants for Educational catalytic to college level boys-girls students								
V	P	10000000	0	0	10000000	4360000		5640000	4360000	56.40
Total	07	10000000	0	0	10000000	4360000	0	5640000	4360000	
GH 08		Grants for operation of Maa-badi Centres								
V	P	110000000	0	0	110000000	98994261	5003982	16009721	93990279	14.55
Total	08	110000000	0	0	110000000	98994261	5003982	16009721	93990279	
GH 09		Grants for B.Ed. and S.T.C. Training								

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Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 17		Sahariya development (Tribal Welfare Fund)								
GH 09		Grants for B.Ed. and S.T.C. Training								
V	P	1000000	0	0	1000000	145000		855000	145000	85.50
Total	09	1000000	0	0	1000000	145000	0	855000	145000	
GH 10		Grants for coaching for entrance exam. of P.M.T./P.E.T./I.I.T. etc.								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	10	1000000	0	0	1000000	1000000	0	0	1000000	
GH 11		Grants for Tuberculosis Control Programme								
V	P	8500000	0	0	8500000	7063374	1439296	2875922	5624078	33.83
Total	11	8500000	0	0	8500000	7063374	1439296	2875922	5624078	
GH 12		Assistance for A.N.M. training								
V	P	50000	0	0	50000	50000			50000	.00
Total	12	50000	0	0	50000	50000	0	0	50000	
GH 13		Grants-in-aid on death from accident, illness etc.								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	13	1000000	0	0	1000000	1000000	0	0	1000000	
GH 18		Grants for Integrated Development Project for Sahriya								
V	P	220000000	0	0	220000000	153881634	20321151	86439517	133560483	39.29
Total	18	220000000	0	0	220000000	153881634	20321151	86439517	133560483	
GH 19		Grants for Integrated development Project for Khairwa								
V	P	20000000	0	0	20000000	17840870	1529032	3688162	16311838	18.44
Total	19	20000000	0	0	20000000	17840870	1529032	3688162	16311838	
Total	17	535758000	0	0	535758000	412996375	38382452	161144077	374613923	
SH 18		Schemes operated under article 275(1) of the Constitution								
GH 01		Operation of Eklavya Model Residential Schools								
V	C	438889000	0	0	438889000	383411592	19494538	74971946	363917054	17.08
Total	01	438889000	0	0	438889000	383411592	19494538	74971946	363917054	
GH 02		Base Line Survey								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 05		Project construction								
V	C	85000000	0	0	85000000	85000000			85000000	.00
Total	05	85000000	0	0	85000000	85000000	0	0	85000000	
GH 06		Grants for Administrative expenditure, Training, Monitoring and M.I.S.								
V	C	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 09		Grants for Development of sports facilities in Hostels and Residential Schools								
V	C	10000000	0	0	10000000	10000000			10000000	.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 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	10000000	0	0	10000000	10000000	0	0	10000000	
GH 11		Scoute and Guide Programme in Tribal Area under Article 275(1)								
V	C	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
GH 12		Self-defence and Personality Development Training for Tribal Students under Article 275(1)								
V	C	2100000	0	0	2100000	2100000			2100000	.00
Total	12	2100000	0	0	2100000	2100000	0	0	2100000	
GH 13		Coaching for Tribal Boys Girls								
V	C	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
Total	18	535993000	0	0	535993000	480515592	19494538	74971946	461021054	
SH 19		Schemes operated under Centrally Sponsored Schemes								
GH 02		Grants for Innovative Schemes under CCD Scheme of Sahriya Development								
V	C	1000000	0	0	1000000	1000000			1000000	.00
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
GH 04		Grants for Janshree Bima Yojana under CCD scheme of Sahriya Development								
V	C	5000000	0	0	5000000	5000000			5000000	.00
Total	04	5000000	0	0	5000000	5000000	0	0	5000000	
GH 05		Grants for Honorarium to Sahriya Health Sahayogi under CCD scheme of Sahriya Development								
V	C	10024000	0	0	10024000	10024000			10024000	.00
Total	05	10024000	0	0	10024000	10024000	0	0	10024000	
GH 06		Grants for operation of Maa-badi Centres of Sahriya under CCD Scheme of Sahriya Development								
V	C	86480000	0	0	86480000	86480000			86480000	.00
Total	06	86480000	0	0	86480000	86480000	0	0	86480000	
GH 07		Grants-in-aid for Small Forest Product Collection								
V	C	2000000	0	0	2000000	2000000			2000000	.00
Total	07	2000000	0	0	2000000	2000000	0	0	2000000	
GH 09		Grants for Monitoring and administrative expenditure								
V	C	845000	0	0	845000	845000			845000	.00
Total	09	845000	0	0	845000	845000	0	0	845000	
GH 11		Coaching for Tribal Student's under Sahriya Development' C.C.D. Yojana								
V	C	3500000	0	0	3500000	3500000			3500000	.00
Total	11	3500000	0	0	3500000	3500000	0	0	3500000	
Total	19	108849000	0	0	108849000	108849000	0	0	108849000	

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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 20		Grants-in-aid for development of tribes community of Cluster region (S.C.A.)								
GH 03		Grants for drip/sprinkler set, P.V.C. pipeline, electrification of wells and distribution of electric/diesel pump set								
V	C	100000	0	0	100000	100000		100000		.00
Total	03	100000	0	0	100000	100000	0	0	100000	
GH 04		Grants for Kaushal Vikas Pariyojana								
V	C	1000000	0	0	1000000	1000000		1000000		.00
Total	04	1000000	0	0	1000000	1000000	0	0	1000000	
GH 05		Agriculture Development Programme in Cluster Area under Special Central Assistance								
V	C	1000000	0	0	1000000	1000000		1000000		.00
Total	05	1000000	0	0	1000000	1000000	0	0	1000000	
Total	20	2100000	0	0	2100000	2100000	0	0	2100000	
SH 21		Programme under special scheme for MADA region development (Tribal Welfare Fund)								
GH 01		Grants for operation of Ashram hostels								
V	P	156750000	0	0	156750000	134996420	9802036	31555616	125194384	20.13
Total	01	156750000	0	0	156750000	134996420	9802036	31555616	125194384	
GH 02		Grants for operation of Residential Schools								
V	P	45030000	0	0	45030000	37648467	2271591	9653124	35376876	21.44
Total	02	45030000	0	0	45030000	37648467	2271591	9653124	35376876	
GH 03		Grants for Educational catalytic to college education level for boys-girls students								
V	P	7000000	0	0	7000000	6310000	520000	1210000	5790000	17.29
Total	03	7000000	0	0	7000000	6310000	520000	1210000	5790000	
GH 04		Grants for Educational catalytic to secondary education level for boys-girls students								
V	P	29400000	0	0	29400000	28921179	69900	548721	28851279	1.87
Total	04	29400000	0	0	29400000	28921179	69900	548721	28851279	
GH 06		Grants for coaching of entrance exam. of P.M.T./P.E.T./I.I.T. etc.								
V	P	10000000	0	0	10000000	10000000		10000000		.00
Total	06	10000000	0	0	10000000	10000000	0	0	10000000	
GH 07		Direction and Administration for MADA Areas								
V	P	1530000	0	0	1530000	1354896	68389	243493	1286507	15.91
Total	07	1530000	0	0	1530000	1354896	68389	243493	1286507	
GH 08		Operation of Tribal Fares and Competitions								
V	P	1000000	0	0	1000000	599473		400527	599473	40.05
Total	08	1000000	0	0	1000000	599473	0	400527	599473	
GH 12		Grants for operation of Maa-badi centres								
V	P	55000000	0	0	55000000	55000000	9309467	9309467	45690533	16.93
Total	12	55000000	0	0	55000000	55000000	9309467	9309467	45690533	
GH 14		Grants for Establishment and operation of Multipurpose hostels								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 21		Programme under special scheme for MADA region development (Tribal Welfare Fund)								
GH 14		Grants for Establishment and operation of Multipurpose hostels								
V	P	7320000	0	0	7320000	6442453	438599	1316146	6003854	17.98
Total	14	7320000	0	0	7320000	6442453	438599	1316146	6003854	
Total	21	313030000	0	0	313030000	281272888	22479982	54237094	258792906	
SH 22		Minimum Support Price Scheme for Minor Forest Product Collection								
GH 01		Assistance to Rajasthan Tribal Area Development Cooperative Union Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	22	1000	0	0	1000	1000	0	0	1000	
Total	796	5480590000	0	0	5480590000	4621209752	150267116	1009647364	4470942636	
Total	02	5902590000	0	0	5902590000	4670321052	239590016	1471858964	4430731036	
Total	2225	5902590000	0	0	5902590000	4670321052	239590016	1471858964	4430731036	
MH 2230		Labour,Employment and Skill Development								
SM 01		Labour								
MI 796		Tribal Area Sub-plan								
SH 02		Inspector of Workers- Committed								
V	P	3495000	0	0	3495000	2869730	295742	921012	2573988	26.35
Total	02	3495000	0	0	3495000	2869730	295742	921012	2573988	
SH 06		Facility and Information Centre under unorganised Workers Social Security Act								
GH 01		Facility and Information Centre under Unorganised Workers Social Security Act								
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	06	3000	0	0	3000	3000	0	0	3000	
Total	796	3498000	0	0	3498000	2872730	295742	921012	2576988	
Total	01	3498000	0	0	3498000	2872730	295742	921012	2576988	
SM 02		Employment Service								
MI 190		Assistance to Public Enterprises								
SH 01		Skill Training Programme								
GH 02		Rajasthan Skill and Livelihood Development Corporation(For Tribal Area)								
V	P	20221000	0	0	20221000	20221000			20221000	.00
Total	02	20221000	0	0	20221000	20221000	0	0	20221000	
Total	01	20221000	0	0	20221000	20221000	0	0	20221000	
SH 02		Prime-MinisterSkill Development Scheme(P.M.K.V.Y.)								
GH 02		Rajasthan Skill and Livelihood Development Corporation(For Tribal Area)								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2230	Labour,Employment and Skill Development								
SM	02	Employment Service								
MI	190	Assistance to Public Enterprises								
SH	03	Sankalp Yojna								
GH	02	Rajasthan Skill and Livelihood Development Corporation(For Tribal Area)								
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	2000	0	0	2000	2000	0	0	2000	
Total	190	20224000	0	0	20224000	20224000	0	0	20224000	
MI	796	Tribal Area Sub-plan								
SH	01	Employment Services								
V	P	2600000	0	0	2600000	2574180		25820	2574180	.99
Total	01	2600000	0	0	2600000	2574180	0	25820	2574180	
SH	06	Mukhya Mantri Kaushal Anudan Yojana								
GH	01	Interest grant on skill loan								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	07	National carrier service project(Mission mode project for employment exchange)								
GH	01	Model carrier centre								
V	C	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	07	3000	0	0	3000	3000	0	0	3000	
SH	08	Mukyamantri Yuva Sambal Yojna								
GH	01	Unemployment allowance								
V	P	780001000	0	0	780001000	617579954	13216012	175637058	604363942	22.52
Total	01	780001000	0	0	780001000	617579954	13216012	175637058	604363942	
Total	08	780001000	0	0	780001000	617579954	13216012	175637058	604363942	
Total	796	782605000	0	0	782605000	620158134	13216012	175662878	606942122	
Total	02	802829000	0	0	802829000	640382134	13216012	175662878	627166122	
SM	03	Training								
MI	796	Tribal Area Sub-plan								
SH	01	Craft Training Scheme								
V	P	4347000	0	0	4347000	3407899	526086	1465187	2881813	33.71
Total	01	4347000	0	0	4347000	3407899	526086	1465187	2881813	
SH	08	Craft Training Scheme								
GH	01	Craft Training Scheme-Committed								
V	P	49422000	0	0	49422000	39722953	3077679	12776726	36645274	25.85
Total	01	49422000	0	0	49422000	39722953	3077679	12776726	36645274	
Total	08	49422000	0	0	49422000	39722953	3077679	12776726	36645274	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2230	Labour,Employment and Skill Development								
SM	03	Training								
MI	796	Tribal Area Sub-plan								
Total	796	53769000	0	0	53769000	43130852	3603765	14241913	39527087	
Total	03	53769000	0	0	53769000	43130852	3603765	14241913	39527087	
Total	2230	860096000	0	0	860096000	686385716	17115519	190825803	669270197	
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	02	For District Level Offices of Woman Empowerment								
GH	03	For establishment expenditure under Tribal Areas Sub-plan								
V	P	50900000	0	0	50900000	46654582	4309832	8555250	42344750	16.81
Total	03	50900000	0	0	50900000	46654582	4309832	8555250	42344750	
GH	04	Programme and Activities								
V	P	1000000	0	0	1000000	1000000	44760	44760	955240	4.48
Total	04	1000000	0	0	1000000	1000000	44760	44760	955240	
GH	20	Grants for Woman Security and Advice Centre								
V	P	1400000	0	0	1400000	1400000	257604	257604	1142396	18.40
Total	20	1400000	0	0	1400000	1400000	257604	257604	1142396	
GH	21	Community Marriage Grant Scheme								
V	P	8000000	0	0	8000000	8000000	771000	771000	7229000	9.64
Total	21	8000000	0	0	8000000	8000000	771000	771000	7229000	
GH	22	Grants for District Woman Help Committee								
V	P	100000	0	0	100000	100000			100000	.00
Total	22	100000	0	0	100000	100000	0	0	100000	
GH	25	Beti Bachao - Beti Padhao								
V	C	2000	0	0	2000	2000			2000	.00
Total	25	2000	0	0	2000	2000	0	0	2000	
GH	28	Mukhya Mantri Rajshree Yojana								
V	P	459300000	0	0	459300000	459300000	100000000	100000000	359300000	21.77
Total	28	459300000	0	0	459300000	459300000	100000000	100000000	359300000	
GH	32	One Stop Centre								
V	C	1000	0	0	1000	1000			1000	.00
Total	32	1000	0	0	1000	1000	0	0	1000	
GH	38	Mahila Shakti Kendra								
V	P	2750000	0	0	2750000	2663582	274856	361274	2388726	13.14
V	C	4120000	0	0	4120000	3990370	430960	560590	3559410	13.61
Total	38	6870000	0	0	6870000	6653952	705816	921864	5948136	
Total	02	527573000	0	0	527573000	523111534	106089012	110550478	417022522	
SH	10	Grants for joint assistance								
GH	02	Programme and Activities								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begining of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2235	Social Security and Welfare									
SM 02	Social Welfare									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 10	Grants for joint assistance									
GH 02	Programme and Activities									
V	P	2500000	0	0	2500000	2500000	397500	397500	2102500	15.90
Total	02	2500000	0	0	2500000	2500000	397500	397500	2102500	
Total	10	2500000	0	0	2500000	2500000	397500	397500	2102500	
SH 11	Scholarship For Handicapped									
GH 02	Programme and Activities									
V	P	100000	0	0	100000	94000		6000	94000	6.00
Total	02	100000	0	0	100000	94000	0	6000	94000	
Total	11	100000	0	0	100000	94000	0	6000	94000	
SH 12	Marking of handicapped									
GH 02	Programme and Activities									
V	P	101000	0	0	101000	83580		17420	83580	17.25
Total	02	101000	0	0	101000	83580	0	17420	83580	
Total	12	101000	0	0	101000	83580	0	17420	83580	
SH 13	Grant to Camps of marriages for handicapped									
GH 02	Programme and Activities									
V	P	1500000	0	0	1500000	850000		650000	850000	43.33
Total	02	1500000	0	0	1500000	850000	0	650000	850000	
Total	13	1500000	0	0	1500000	850000	0	650000	850000	
SH 19	Other Programmes									
GH 10	Grant to Scheduled Tribes BPL families for Janashree Bima Yojana									
V	C	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	19	1000	0	0	1000	1000	0	0	1000	
SH 20	Navjeevan Yojana									
GH 03	Navjeevan Yojana for Scheduled Tribes									
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	03	1000000	0	0	1000000	1000000	0	0	1000000	
Total	20	1000000	0	0	1000000	1000000	0	0	1000000	
SH 24	Bhamashah Suraksha Kawatch Yojana									
GH 03	Assistance on death through Accident of the families of Bhamashah Card Holder NFSA Scheduled Tribes									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	24	1000	0	0	1000	1000	0	0	1000	
Total	196	532776000	0	0	532776000	527641114	106486512	111621398	421154602	
MI 796	Tribal Area Sub-plan									

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 796		Tribal Area Sub-plan								
SH 09		Polio Correction Camps for handicapped								
V	P	100000	0	0	100000	100000		100000	.00	
Total	09	100000	0	0	100000	100000	0	0	100000	
SH 13		Through the Woman Empowerment Department								
GH 06		Basic Computer Course for Women								
V	P	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07		Mission Gramya Shakti								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	07	2000	0	0	2000	2000	0	0	2000	
Total	13	3000	0	0	3000	3000	0	0	3000	
SH 14		Operation of Child Home/Cretch								
GH 01		Operation of Child Home/ Cretch								
V	P	1600000	0	0	1600000	1600000		1600000	.00	
V	C	2400000	0	0	2400000	2400000		2400000	.00	
Total	01	4000000	0	0	4000000	4000000	0	0	4000000	
Total	14	4000000	0	0	4000000	4000000	0	0	4000000	
SH 15		Indira Mahila Shakti Yojna								
GH 01		Co-operation for Establishment of Industries to Women								
V	P	35000000	0	0	35000000	35000000		35000000	.00	
Total	01	35000000	0	0	35000000	35000000	0	0	35000000	
GH 02		Assistance for Modern Research								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03		Training for Skill Development								
V	P	59710000	0	0	59710000	59710000		59710000	.00	
Total	03	59710000	0	0	59710000	59710000	0	0	59710000	
GH 04		Education for Awareness								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Rehabilitation of Suffered Women								
V	P	1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	15	94713000	0	0	94713000	94713000	0	0	94713000	
Total	796	98816000	0	0	98816000	98816000	0	0	98816000	
Total	02	631592000	0	0	631592000	626457114	106486512	111621398	519970602	
SM 60		Other Social Security and Welfare Programmes								

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	01	Through the Social Justice and Empowerment Department								
GH	11	Indira Gandhi National Old Age Pension for Scheduled Tribes								
V	C	766761000	0	0	766761000	443838431	57143600	380066169	386694831	49.57
Total	11	766761000	0	0	766761000	443838431	57143600	380066169	386694831	
GH	12	Indira Gandhi National Widow Pension for Scheduled Tribes								
V	C	377854000	0	0	377854000	273464750	25934197	130323447	247530553	34.49
Total	12	377854000	0	0	377854000	273464750	25934197	130323447	247530553	
GH	13	Indira Gandhi National Disabled Pension for Scheduled Tribes								
V	C	22716000	0	0	22716000	13605250	1360820	10471570	12244430	46.10
Total	13	22716000	0	0	22716000	13605250	1360820	10471570	12244430	
Total	01	1167331000	0	0	1167331000	730908431	84438617	520861186	646469814	
SH	02	Chief Minister Old age person Honour Pension Scheme								
GH	03	Chief Minister Old Age Person Honour Pension Scheme for Scheduled Tribes								
V	P	5344800000	0	0	5344800000	2966316524	1134347542	3512831018	1831968982	65.72
Total	03	5344800000	0	0	5344800000	2966316524	1134347542	3512831018	1831968982	
Total	02	5344800000	0	0	5344800000	2966316524	1134347542	3512831018	1831968982	
SH	03	Chief Minister Widow Honour Pension Scheme								
GH	03	Chief Minister Widow Honour Pension Scheme for Scheduled Tribes								
V	P	2465400000	0	0	2465400000	1886709817	203618530	782308713	1683091287	31.73
Total	03	2465400000	0	0	2465400000	1886709817	203618530	782308713	1683091287	
Total	03	2465400000	0	0	2465400000	1886709817	203618530	782308713	1683091287	
SH	04	Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojna								
GH	03	Mukhya Mantri Specially Abled persons Honour Pension Scheme for Scheduled Tribes								
V	P	571700000	0	0	571700000	435287329	40953932	177366603	394333397	31.02
Total	03	571700000	0	0	571700000	435287329	40953932	177366603	394333397	
Total	04	571700000	0	0	571700000	435287329	40953932	177366603	394333397	
SH	06	Small and Marginonal aged Persons, Farmer honour Pension Yojna								
GH	03	Small and Marginal Aged Persons, Farmer honour Pension Yojna for Schelued Tribes								
V	P	233633000	0	0	233633000	162755070	30564834	101442764	132190236	43.42
Total	03	233633000	0	0	233633000	162755070	30564834	101442764	132190236	
Total	06	233633000	0	0	233633000	162755070	30564834	101442764	132190236	
Total	196	9782864000	0	0	9782864000	6181977171	1493923455	5094810284	4688053716	
Total	60	9782864000	0	0	9782864000	6181977171	1493923455	5094810284	4688053716	
Total	2235	10414456000	0	0	10414456000	6808434285	1600409967	5206431682	5208024318	
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								

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		O	S	R	T					
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	04	Through the Integrated Child Development Services Department								
GH	02	District level Establishment Expenditure Tribal Area Sub-plan								
V	P	13888000	0	0	13888000	10642393	1399629	4645236	9242764	33.45
V	C	2860000	0	0	2860000	2292123	216571	784448	2075552	27.43
Total	02	16748000	0	0	16748000	12934516	1616200	5429684	11318316	
Total	04	16748000	0	0	16748000	12934516	1616200	5429684	11318316	
Total	196	16748000	0	0	16748000	12934516	1616200	5429684	11318316	
MI	197	Assistance to Block Panchayats/Intermediate Level Panchayats								
SH	03	Through the Integrated Child Development Services Department								
GH	02	Block/Inter-mediate Panchayat level establishment expenditure on Tribal Area Sub-plan								
V	P	844954000	0	0	844954000	541884713	91398328	394467615	450486385	46.69
V	C	438945000	0	0	438945000	270981707	49745224	217708517	221236483	49.60
Total	02	1283899000	0	0	1283899000	812866420	141143552	612176132	671722868	
GH	05	Mahila Kalyan Kosh								
V	P	10703000	0	0	10703000	9916351	848733	1635382	9067618	15.28
Total	05	10703000	0	0	10703000	9916351	848733	1635382	9067618	
GH	08	Honorarium to Sahayogini-Committed								
V	P	215000000	0	0	215000000	156939804	19618824	77679020	137320980	36.13
Total	08	215000000	0	0	215000000	156939804	19618824	77679020	137320980	
Total	03	1509602000	0	0	1509602000	979722575	161611109	691490534	818111466	
Total	197	1509602000	0	0	1509602000	979722575	161611109	691490534	818111466	
MI	796	Tribal Area Sub-plan								
SH	01	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	P	500000000	0	0	500000000	438054516	24957100	86902584	413097416	17.38
V	C	500000000	0	0	500000000	438054511	24957121	86902610	413097390	17.38
Total	01	1000000000	0	0	1000000000	876109027	49914221	173805194	826194806	
GH	02	Integrated Child Development Programme								
V	P	64671000	0	0	64671000	57179046	2664438	10156392	54514608	15.70
V	C	61450000	0	0	61450000	57471385	1361529	5340144	56109856	8.69
Total	02	126121000	0	0	126121000	114650431	4025967	15496536	110624464	
GH	08	Mahila Kalyan Kosh								
V	P	350000	0	0	350000	350000			350000	.00
Total	08	350000	0	0	350000	350000	0	0	350000	
GH	12	Mata Yashoda Puraskar Yojana								
V	P	344000	0	0	344000	344000			344000	.00
Total	12	344000	0	0	344000	344000	0	0	344000	
GH	13	Honorarium to Sahayogini-Committed								

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		O	S	R	T					
MH 2236	Nutrition									
SM 02	Distribution of Nutritious Food and Beverages									
MI 796	Tribal Area Sub-plan									
SH 01	Through the Integrated Child Development Services Department									
GH 13	Honorarium to Sahayogini-Committed									
V	P	7300000	0	0	7300000	5524988	594000	2369012	4930988	32.45
Total	13	7300000	0	0	7300000	5524988	594000	2369012	4930988	
GH 14	National Nutrition Mission (N.N.M.)									
V	P	45921000	0	0	45921000	45921000	2869668	2869668	43051332	6.25
V	C	183790000	0	0	183790000	183790000	11478672	11478672	172311328	6.25
Total	14	229711000	0	0	229711000	229711000	14348340	14348340	215362660	
GH 15	Pradhan Mantri Matratav Vandana Yojana (P.M.M.V.Y.)									
V	P	161070000	0	0	161070000	80386815	506432	81189617	79880383	50.41
V	C	37741000	0	0	37741000	36736175	767642	1772467	35968533	4.70
Total	15	198811000	0	0	198811000	117122990	1274074	82962084	115848916	
GH 16	Mukya Mantri Amrit Aahar Yojna									
V	P	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
Total	01	1562638000	0	0	1562638000	1343813436	70156602	288981166	1273656834	
Total	796	1562638000	0	0	1562638000	1343813436	70156602	288981166	1273656834	
Total	02	3088988000	0	0	3088988000	2336470527	233383911	985901384	2103086616	
Total	2236	3088988000	0	0	3088988000	2336470527	233383911	985901384	2103086616	
MH 2250	Other Social Services									
MI 796	Tribal Area Sub-plan									
SH 01	Tirth Yatra Yojana									
GH 01	Varisth Nagrik Teerth Yatra Yojana									
V	P	26987000	0	0	26987000	26240721	119068	865347	26121653	3.21
Total	01	26987000	0	0	26987000	26240721	119068	865347	26121653	
Total	01	26987000	0	0	26987000	26240721	119068	865347	26121653	
SH 02	Assistance for renovation of temples operated by Trust									
GH 01	Temples of Tribal Area									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Kailash Mansarowar Tirth Yatra Yojana									
GH 01	Kailash Mansarowar Tirth Yatra for Tribal area									
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	
Total	03	2000000	0	0	2000000	2000000	0	0	2000000	
Total	796	28988000	0	0	28988000	28241721	119068	865347	28122653	
Total	2250	28988000	0	0	28988000	28241721	119068	865347	28122653	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401		Crop Husbandry								
MI 196		Assistance to Zila Parishads/ District Level Panchayats								
SH 05		For district level establishment expenditure under Tribal Area Sub-plan								
V	P	668000	0	0	668000	536113	74000	205887	462113	30.82
Total	05	668000	0	0	668000	536113	74000	205887	462113	
SH 07		For district level establishment expenditure under Tribal Area Sub-plan								
GH 02		Agriculture demonstration								
V	P	3200000	0	0	3200000	2350234	79094	928860	2271140	29.03
Total	02	3200000	0	0	3200000	2350234	79094	928860	2271140	
GH 03		Grants for water plan								
V	P	71533000	0	0	71533000	71162244	1116992	1487748	70045252	2.08
Total	03	71533000	0	0	71533000	71162244	1116992	1487748	70045252	
GH 05		Eradication of insects and diseases in non-endemic areas								
V	P	2000000	0	0	2000000	1788768		211232	1788768	10.56
Total	05	2000000	0	0	2000000	1788768	0	211232	1788768	
GH 10		Agriculture Expansion Services								
V	P	2770000	0	0	2770000	2518664	24600	275936	2494064	9.96
Total	10	2770000	0	0	2770000	2518664	24600	275936	2494064	
GH 16		Incentive to girls student for Agriculture education								
V	P	10000000	0	0	10000000	4980000	624000	5644000	4356000	56.44
Total	16	10000000	0	0	10000000	4980000	624000	5644000	4356000	
GH 17		National Food Security Mission-Wheat								
V	P	11790000	0	0	11790000	11747046	1118936	1161890	10628110	9.85
V	C	17685000	0	0	17685000	17620569	1676557	1740988	15944012	9.84
Total	17	29475000	0	0	29475000	29367615	2795493	2902878	26572122	
GH 18		National Food Security Mission-Pulses								
V	P	117438000	0	0	117438000	109270225.2	14319078.6	22486853.4	94951146.6	19.15
V	C	176158000	0	0	176158000	163931286.8	21478613.4	33705326.6	142452673.4	19.13
Total	18	293596000	0	0	293596000	273201512	35797692	56192180	237403820	
GH 19		National Food Security Mission-Commercial Crops								
V	P	90000	0	0	90000	90000			90000	.00
V	C	135000	0	0	135000	135000			135000	.00
Total	19	225000	0	0	225000	225000	0	0	225000	
GH 20		National Food Security Mission-Coarse Cereals								
V	P	6828000	0	0	6828000	6605076	195462	418386	6409614	6.13
V	C	10243000	0	0	10243000	9908613	293195	627582	9615418	6.13
Total	20	17071000	0	0	17071000	16513689	488657	1045968	16025032	
GH 23		National Agriculture Extension Mission-Agriculture Extension								
V	P	31165000	0	0	31165000	30837090	4533698	4861608	26303392	15.60
V	C	40235000	0	0	40235000	39756634	5614044	6092410	34142590	15.14
Total	23	71400000	0	0	71400000	70593724	10147742	10954018	60445982	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 24	National Agriculture Extension Mission-Agriculture Engineering									
V	P	11310000	0	0	11310000	11310000	369388	369388	10940612	3.27
V	C	16965000	0	0	16965000	16965000	554082	554082	16410918	3.27
Total	24	28275000	0	0	28275000	28275000	923470	923470	27351530	
GH 26	Sustainable Agriculture Mission-Rainfed Area Development									
V	P	2250000	0	0	2250000	1778230	7200	478970	1771030	21.29
V	C	3375000	0	0	3375000	2667345	10800	718455	2656545	21.29
Total	26	5625000	0	0	5625000	4445575	18000	1197425	4427575	
GH 27	Sustainable Agriculture Mission-Soil Health Management									
V	P	22400000	0	0	22400000	22378290	60986	82696	22317304	.37
V	C	33600000	0	0	33600000	33567435	91480	124045	33475955	.37
Total	27	56000000	0	0	56000000	55945725	152466	206741	55793259	
GH 29	Paramparagat Krishi Vikas Yojana									
V	P	19783000	0	0	19783000	19783000			19783000	.00
V	C	29675000	0	0	29675000	29675000			29675000	.00
Total	29	49458000	0	0	49458000	49458000	0	0	49458000	
GH 31	District Organisation - Committed									
V	P	200000	0	0	200000	200000	54403	54403	145597	27.20
Total	31	200000	0	0	200000	200000	54403	54403	145597	
GH 32	Sustainable Agriculture Mission - Agriculture forestry									
V	P	2542000	0	0	2542000	2542000			2542000	.00
V	C	3813000	0	0	3813000	3813000			3813000	.00
Total	32	6355000	0	0	6355000	6355000	0	0	6355000	
GH 33	Seed development									
V	P	9000000	0	0	9000000	8835816	67800	231984	8768016	2.58
Total	33	9000000	0	0	9000000	8835816	67800	231984	8768016	
GH 34	National Food Security Mission Nutriuous Grains									
V	P	7238000	0	0	7238000	7211301	74576	101275	7136725	1.40
V	C	10857000	0	0	10857000	10816951	111863	151912	10705088	1.40
Total	34	18095000	0	0	18095000	18028252	186439	253187	17841813	
GH 35	National Food Security Mission - Oil-Seed									
V	P	30616000	0	0	30616000	28155602.8	648917	3109314.2	27506685.8	10.16
V	C	45924000	0	0	45924000	42214704.2	973375	4682670.8	41241329.2	10.20
Total	35	76540000	0	0	76540000	70370307	1622292	7791985	68748015	
GH 36	National Food Security Mission -Frostry Oil-Seed									
V	P	72000	0	0	72000	72000			72000	.00
V	C	108000	0	0	108000	108000			108000	.00
Total	36	180000	0	0	180000	180000	0	0	180000	

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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									
Total	07	750998000	0	0	750998000	714795125	54099140	90302015	660695985	
SH 10	For district level establishment expenditure under Tribal Area Sub-plan									
GH 01	Establishment Expenditure-Committed									
V	P	50836000	0	0	50836000	40710158	3987807	14113649	36722351	27.76
Total	01	50836000	0	0	50836000	40710158	3987807	14113649	36722351	
Total	10	50836000	0	0	50836000	40710158	3987807	14113649	36722351	
Total	196	802502000	0	0	802502000	756041396	58160947	104621551	697880449	
MI 197	Assistance to Block Panchayats / Intermediate Level Panchayats									
SH 03	For Panchayat Samiti level establishment expenditure under Tribal Area Sub-plan									
V	P	54995000	0	0	54995000	43540145	2033919	13488774	41506226	24.53
Total	03	54995000	0	0	54995000	43540145	2033919	13488774	41506226	
SH 05	For Panchayat Samiti level establishment expenditure under Tribal Area Sub-plan									
GH 01	Establishment Expenditure-Committed									
V	P	418900000	0	0	418900000	333783174	26696191	111813017	307086983	26.69
Total	01	418900000	0	0	418900000	333783174	26696191	111813017	307086983	
Total	05	418900000	0	0	418900000	333783174	26696191	111813017	307086983	
Total	197	473895000	0	0	473895000	377323319	28730110	125301791	348593209	
MI 796	Tribal Area Sub-plan									
SH 01	Agriculture Extension and Research Project									
GH 02	District Organisation Committed									
V	P	303000	0	0	303000	303000	3888	3888	299112	1.28
Total	02	303000	0	0	303000	303000	3888	3888	299112	
Total	01	303000	0	0	303000	303000	3888	3888	299112	
SH 25	Agriculture Information									
V	P	15301000	0	0	15301000	14783309	12322670	12840361	2460639	83.92
Total	25	15301000	0	0	15301000	14783309	12322670	12840361	2460639	
SH 28	Crop Insurance (50%State share:50%Central share)									
V	P	2099548000	0	0	2099548000	1697354285		402193715	1697354285	19.16
Total	28	2099548000	0	0	2099548000	1697354285	0	402193715	1697354285	
SH 41	Innovative Programme/Mini kit distribution									
V	P	15900000	0	0	15900000	11265400	105334	4739934	11160066	29.81
Total	41	15900000	0	0	15900000	11265400	105334	4739934	11160066	
SH 51	Through the Horticulture Department									
GH 01	Horticulture Development									
V	P	17062000	0	0	17062000	14071292	929904	3920612	13141388	22.98
Total	01	17062000	0	0	17062000	14071292	929904	3920612	13141388	
GH 03	National Horticulture Mission									
V	P	48528000	0	0	48528000	43383722	5344035	10488313	38039687	21.61

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 51	Through the Horticulture Department									
GH 03	National Horticulture Mission									
V	C	72793000	0	0	72793000	65076581	8016048	15732467	57060533	21.61
Total	03	121321000	0	0	121321000	108460303	13360083	26220780	95100220	
GH 04	Assistance for conversion from flow irrigation to drip irrigation (Prime Mantri Krishi Sinchai Yojana - Micro Irrigation)									
V	P	49427000	0	0	49427000	36249308.8	5272224	18449915.2	30977084.8	37.33
V	C	74140000	0	0	74140000	54930320.2	7909970	27119649.8	47020350.2	36.58
Total	04	123567000	0	0	123567000	91179629	13182194	45569565	77997435	
GH 05	Grants for Drip Irrigation State Scheme									
V	P	24831000	0	0	24831000	17880141	2569780	9520639	15310361	38.34
Total	05	24831000	0	0	24831000	17880141	2569780	9520639	15310361	
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	471141	15000	18859	456141	3.97
Total	07	475000	0	0	475000	471141	15000	18859	456141	
GH 08	Assistance for Plant protection work									
V	P	170000	0	0	170000	170000			170000	.00
Total	08	170000	0	0	170000	170000	0	0	170000	
GH 09	Additional assistance on Green House									
V	P	24831000	0	0	24831000	23799800	374000	1405200	23425800	5.66
Total	09	24831000	0	0	24831000	23799800	374000	1405200	23425800	
GH 10	Assistance for Innovative Programme									
V	P	21000	0	0	21000	21000			21000	.00
Total	10	21000	0	0	21000	21000	0	0	21000	
GH 11	Additional assistance on solar pump set									
V	P	359916000	0	0	359916000	359916000			359916000	.00
Total	11	359916000	0	0	359916000	359916000	0	0	359916000	
GH 12	Assistance on automation									
V	P	15125000	0	0	15125000	15125000	7897	7897	15117103	.05
Total	12	15125000	0	0	15125000	15125000	7897	7897	15117103	
GH 13	National Bamboo Mission									
V	C	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 15	Dates Project									
V	P	1000	0	0	1000	1000			1000	.00
Total	15	1000	0	0	1000	1000	0	0	1000	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 51	Through the Horticulture Department									
GH 17	Operation of Excellent Centres									
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
Total	51	687457000	0	0	687457000	631232306	30438858	86663552	600793448	
SH 63	Rajasthan Agriculture Competitiveness Project									
GH 01	Through the Agriculture Department									
V	P	301985000	0	0	301985000	280089651	19984017	41879366	260105634	13.87
Total	01	301985000	0	0	301985000	280089651	19984017	41879366	260105634	
GH 02	Through the Hoeticulture Department									
V	P	13583000	0	0	13583000	10244393	447490	3786097	9796903	27.87
Total	02	13583000	0	0	13583000	10244393	447490	3786097	9796903	
GH 03	Through the Water shed Development and Soil Conservation Department									
V	P	527000	0	0	527000	518805	9506	17701	509299	3.36
Total	03	527000	0	0	527000	518805	9506	17701	509299	
GH 04	Through the Animal Husbandry Department									
V	P	5285000	0	0	5285000	5241201	298870	342669	4942331	6.48
Total	04	5285000	0	0	5285000	5241201	298870	342669	4942331	
GH 05	Through the Ground Water Department									
V	P	100000	0	0	100000	100000	13800	13800	86200	13.80
Total	05	100000	0	0	100000	100000	13800	13800	86200	
GH 06	Through the Water Resources Department									
V	P	100000	0	0	100000	9400	5100	95700	4300	95.70
Total	06	100000	0	0	100000	9400	5100	95700	4300	
Total	63	321580000	0	0	321580000	296203450	20758783	46135333	275444667	
SH 64	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 01	Through the Agriculture Department									
V	P	29703000	0	0	29703000	21871850	3512095	11343245	18359755	38.19
V	C	44555000	0	0	44555000	32808276	5268142	17014866	27540134	38.19
Total	01	74258000	0	0	74258000	54680126	8780237	28358111	45899889	
GH 02	Grants released through the Horticulture Department									
V	P	18478000	0	0	18478000	18017688	412301	872613	17605387	4.72
V	C	27717000	0	0	27717000	27026532	618452	1308920	26408080	4.72
Total	02	46195000	0	0	46195000	45044220	1030753	2181533	44013467	
GH 03	Through the Animal Husbandry Department									
V	P	13120000	0	0	13120000	12800000	129914	449914	12670086	3.43
V	C	19680000	0	0	19680000	19200000	329370	809370	18870630	4.11
Total	03	32800000	0	0	32800000	32000000	459284	1259284	31540716	
GH 05	Through the Fisheries 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 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 64	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 05	Through the Fisheries Department									
V	P	3600000	0	0	3600000	3600000		3600000		.00
V	C	5400000	0	0	5400000	5400000		5400000		.00
Total	05	9000000	0	0	9000000	9000000	0	0	9000000	
GH 09	Grants released through the Agriculture University, Kota									
V	P	3120000	0	0	3120000	3120000		3120000		.00
V	C	4680000	0	0	4680000	4680000		4680000		.00
Total	09	7800000	0	0	7800000	7800000	0	0	7800000	
GH 10	Grants released through the Agriculture University, Jodhpur									
V	P	4680000	0	0	4680000	4680000		4680000		.00
V	C	7020000	0	0	7020000	7020000		7020000		.00
Total	10	11700000	0	0	11700000	11700000	0	0	11700000	
GH 12	Through Dairy Department									
V	P	12667000	0	0	12667000	12667000		12667000		.00
V	C	19000000	0	0	19000000	19000000		19000000		.00
Total	12	31667000	0	0	31667000	31667000	0	0	31667000	
GH 13	Assistance to Rajfed (Through the Co-operative Department)									
V	P	16667000	0	0	16667000	16667000		16667000		.00
V	C	25000000	0	0	25000000	25000000		25000000		.00
Total	13	41667000	0	0	41667000	41667000	0	0	41667000	
GH 14	Through Maharaja Pratap Agriculture and Technology University Udaipur									
V	P	10080000	0	0	10080000	10080000		10080000		.00
V	C	15120000	0	0	15120000	15120000		15120000		.00
Total	14	25200000	0	0	25200000	25200000	0	0	25200000	
GH 15	Through Rajasthan University & Veterinary and Animal Sciecne, Bikaner									
V	P	3726000	0	0	3726000	3726000		3726000		.00
V	C	5589000	0	0	5589000	5589000		5589000		.00
Total	15	9315000	0	0	9315000	9315000	0	0	9315000	
Total	64	289602000	0	0	289602000	268073346	10270274	31798928	257803072	
SH 66	Rajasthan Institute of Agro Processing									
V	P	1000	0	0	1000	1000		1000		.00
Total	66	1000	0	0	1000	1000	0	0	1000	
SH 71	National Food Security Mission									
GH 01	National Food Security Mission-Wheat									
V	P	120000	0	0	120000	120000		120000		.00
V	C	180000	0	0	180000	180000		180000		.00
Total	01	300000	0	0	300000	300000	0	0	300000	
GH 02	National Food Security Mission - Pulses									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2401	Crop Husbandry								
MI	796	Tribal Area Sub-plan								
SH	71	National Food Security Mission								
GH	02	National Food Security Mission - Pulses								
V	P	80000	0	0	80000	80000		80000	.00	
V	C	120000	0	0	120000	120000		120000	.00	
Total	02	200000	0	0	200000	200000	0	200000		
GH	05	National Food Security Mission Oil Seed								
V	P	14089000	0	0	14089000	13985340	2711826	11273514	19.98	
V	C	21135000	0	0	21135000	20979509	4067739	16911770	19.98	
Total	05	35224000	0	0	35224000	34964849	6779565	28185284		
GH	06	National Food Security Mission Forstry Oil Seed								
V	P	326000	0	0	326000	326000		326000	.00	
V	C	488000	0	0	488000	488000		488000	.00	
Total	06	814000	0	0	814000	814000	0	814000		
Total	71	36538000	0	0	36538000	36278849	6779565	29499284		
SH	73	National Agriculture Extension and Technical Mission								
GH	01	National Agriculture Extension Mission-Agriculture Expansion								
V	P	240000	0	0	240000	240000		240000	.00	
V	C	360000	0	0	360000	360000		360000	.00	
Total	01	600000	0	0	600000	600000	0	600000		
GH	02	National Agriculture Extension Mission-Seed and Plantation Material								
V	P	8120000	0	0	8120000	8120000		8120000	.00	
Total	02	8120000	0	0	8120000	8120000	0	8120000		
GH	03	National Agriculture Extension Mission-Agriculture Engineering								
V	C	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
Total	73	8721000	0	0	8721000	8721000	0	8721000		
SH	74	National Sustainable Agriculture Mission								
GH	01	Sustainable Agriculture Mission-Rainfed Area Development								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
GH	02	Sustainable Agriculture Mission-Soil Health Management								
V	P	3876000	0	0	3876000	3876000	2038	3873962	.05	
V	C	5814000	0	0	5814000	5814000	3058	5810942	.05	
Total	02	9690000	0	0	9690000	9690000	5096	9684904		
GH	05	Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)								
V	P	400000	0	0	400000	400000		400000	.00	
V	C	600000	0	0	600000	600000		600000	.00	
Total	05	1000000	0	0	1000000	1000000	0	1000000		
GH	06	Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 74	National Sustainable Agriculture Mission									
GH 06	Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)									
V	P	1200000	0	0	1200000	1200000		1200000		.00
V	C	1800000	0	0	1800000	1800000		1800000		.00
Total	06	3000000	0	0	3000000	3000000	0	3000000		
Total	74	13691000	0	0	13691000	13691000	5096	13685904		
SH 76	Pradhanmantri Agriculture Irrigation Scheme									
GH 01	Through the Agriculture Department									
V	P	72320000	0	0	72320000	72061700	2317993	69743707		3.56
V	C	108480000	0	0	108480000	108092550	3476989	104615561		3.56
Total	01	180800000	0	0	180800000	180154250	5794982	174359268		
Total	76	180800000	0	0	180800000	180154250	5794982	174359268		
SH 78	Zero Cost Based Agriculture									
GH 01	Through Agriculture Department									
V	P	7000000	0	0	7000000	5964549	1635466	4329083		38.16
Total	01	7000000	0	0	7000000	5964549	1635466	4329083		
Total	78	7000000	0	0	7000000	5964549	1635466	4329083		
SH 80	Assistance for P.M. KUSUM Component									
GH 01	Through Horticulture Department									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	1000		
Total	80	1000	0	0	1000	1000	0	1000		
SH 81	Additional Grant for Micro Irrigation									
GH 01	Through Horticulture Department									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	1000		
Total	81	1000	0	0	1000	1000	0	1000		
Total	796	3676444000	0	0	3676444000	3164027744	88114916	3075912828		
Total	2401	4952841000	0	0	4952841000	4297392459	175005973	4122386486		
MH 2402	Soil and Water Conservation									
MI 796	Tribal Area Sub-plan									
SH 02	Through the Forest Department									
GH 03	Work Plan on River Velly - Committed									
V	P	11808000	0	0	11808000	9480763	783341	8697422		26.34
Total	03	11808000	0	0	11808000	9480763	783341	8697422		
Total	02	11808000	0	0	11808000	9480763	783341	8697422		
Total	796	11808000	0	0	11808000	9480763	783341	8697422		
Total	2402	11808000	0	0	11808000	9480763	783341	8697422		
MH 2403	Animal Husbandry									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2403	Animal Husbandry									
MI 796	Tribal Area Sub-plan									
SH 01	Animal Husbandry Department									
GH 02	Animal Hospitals and Dispensaries									
V	P	267081000	0	0	267081000	239746140	20222028	47556888	219524112	17.81
Total	02	267081000	0	0	267081000	239746140	20222028	47556888	219524112	
GH 25	Grants to Animal Husbandry University									
V	P	154518000	0	0	154518000	119379000		35139000	119379000	22.74
Total	25	154518000	0	0	154518000	119379000	0	35139000	119379000	
GH 26	Mukhya Mantri Pashudhan Nishulk Dava Yojana									
V	P	159200000	0	0	159200000	151922396	24776455	32054059	127145941	20.13
Total	26	159200000	0	0	159200000	151922396	24776455	32054059	127145941	
GH 28	Foot and Mouth Disease Control Programme									
V	C	11000	0	0	11000	11000			11000	.00
Total	28	11000	0	0	11000	11000	0	0	11000	
GH 29	Grants for Cattle Breed Improvement Scheme									
V	P	100000000	0	0	100000000	99499600		500400	99499600	.50
Total	29	100000000	0	0	100000000	99499600	0	500400	99499600	
GH 33	Animal Disease Control Scheme									
V	P	2460000	0	0	2460000	2460000	45707	45707	2414293	1.86
V	C	3690000	0	0	3690000	3690000	68560	68560	3621440	1.86
Total	33	6150000	0	0	6150000	6150000	114267	114267	6035733	
GH 35	P.V.R. Disease Control Programme									
V	P	3744000	0	0	3744000	3744000			3744000	.00
V	C	2496000	0	0	2496000	2496000			2496000	.00
Total	35	6240000	0	0	6240000	6240000	0	0	6240000	
Total	01	693200000	0	0	693200000	622948136	45112750	115364614	577835386	
SH 04	Gopalan Department									
GH 01	Grants to Gaushala									
V	P	1300000000	0	0	1300000000	582604797	170251736	887646939	412353061	68.28
Total	01	1300000000	0	0	1300000000	582604797	170251736	887646939	412353061	
Total	04	1300000000	0	0	1300000000	582604797	170251736	887646939	412353061	
Total	796	1993200000	0	0	1993200000	1205552933	215364486	1003011553	990188447	
MI 797	Transfer to Reserve Funds/Deposit Accounts									
SH 02	Transfer to Rajasthan Cow Protection and Promotion Fund									
GH 03	Transfer in Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds									
V	P	1300000000	0	0	1300000000	1300000000			1300000000	.00
Total	03	1300000000	0	0	1300000000	1300000000	0	0	1300000000	
Total	02	1300000000	0	0	1300000000	1300000000	0	0	1300000000	
Total	797	1300000000	0	0	1300000000	1300000000	0	0	1300000000	
Total	2403	3293200000	0	0	3293200000	2505552933	215364486	1003011553	2290188447	

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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 2404	Dairy Development									
MI 796	Tribal Area Sub-plan									
SH 01	Mukhya Mantri Dugdth Utpadak Sambal Yojana									
GH 01	Grant through Rajasthan Co-operative Dairy Federation Limited									
V	P	650000000	0	0	650000000	650000000			650000000	.00
Total	01	650000000	0	0	650000000	650000000	0	0	650000000	
Total	01	650000000	0	0	650000000	650000000	0	0	650000000	
Total	796	650000000	0	0	650000000	650000000	0	0	650000000	
Total	2404	650000000	0	0	650000000	650000000	0	0	650000000	
MH 2405	Fisheries									
MI 796	Tribal Area Sub-plan									
SH 08	National Fisherman Welfare Programme									
GH 01	Development of Ideal Fisherman Village									
V	P	1200000	0	0	1200000	1200000			1200000	.00
V	C	1200000	0	0	1200000	1200000			1200000	.00
Total	01	2400000	0	0	2400000	2400000	0	0	2400000	
GH 02	Saving cum Relief									
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	08	2401000	0	0	2401000	2401000	0	0	2401000	
SH 10	Supervisory Staff									
V	P	3045000	0	0	3045000	2523414	155625	677211	2367789	22.24
Total	10	3045000	0	0	3045000	2523414	155625	677211	2367789	
SH 11	Blue Revolution									
GH 01	Water Agriculture Development									
V	P	600000	0	0	600000	600000			600000	.00
V	C	900000	0	0	900000	900000			900000	.00
Total	01	1500000	0	0	1500000	1500000	0	0	1500000	
GH 02	Craft and Gear									
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	11	1501000	0	0	1501000	1501000	0	0	1501000	
Total	796	6947000	0	0	6947000	6425414	155625	677211	6269789	
Total	2405	6947000	0	0	6947000	6425414	155625	677211	6269789	
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 796	Tribal Area Sub-plan									
SH 02	Forest Conservation - committed									
V	P	139481000	0	0	139481000	111562653	10248238	38166585	101314415	27.36
Total	02	139481000	0	0	139481000	111562653	10248238	38166585	101314415	
SH 04	Replantation of degraded forests									

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		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 796	Tribal Area Sub-plan									
SH 04	Replantation of degraded forests									
V P		16903000	0	0	16903000	16903000	538890	538890	16364110	3.19
Total	04	16903000	0	0	16903000	16903000	538890	538890	16364110	
SH 16	Conservation of Bio-logical (Forest Conservation and Ecological Tourism)									
V P		500000	0	0	500000	432152	52944	120792	379208	24.16
Total	16	500000	0	0	500000	432152	52944	120792	379208	
SH 21	Externally aided Rajasthan Forestry and Bio-diversity Project Phase-II									
V P		32233000	0	0	32233000	32233000	13750000	13750000	18483000	42.66
Total	21	32233000	0	0	32233000	32233000	13750000	13750000	18483000	
SH 22	National Forestry Programme									
GH 01	State Forest Development Agency									
V P		1196000	0	0	1196000	1196000			1196000	.00
V C		1794000	0	0	1794000	1794000			1794000	.00
Total	01	2990000	0	0	2990000	2990000	0	0	2990000	
Total	22	2990000	0	0	2990000	2990000	0	0	2990000	
Total	796	192107000	0	0	192107000	164120805	24590072	52576267	139530733	
Total	01	192107000	0	0	192107000	164120805	24590072	52576267	139530733	
SM 02	Environmental Forestry and Wild Life									
MI 796	Tribal Area Sub-plan									
SH 01	Vandhan Yojana									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SM 04	Afforestation and Ecological Development									
MI 796	Tribal Area Subplan									
SH 01	Symbolic Afforestation									
GH 01	Expenditure under Symbolic Afforestation									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Watershed Area Scheme									
GH 01	Expenditure under Watershed Area Scheme									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Integrated Wild Life Management Scheme									
GH 01	Expenditure under Integrated Wild Life Management									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2406	Forestry and Wild Life								
SM	04	Afforestation and Ecological Development								
MI	796	Tribal Area Subplan								
SH	03	Integrated Wild Life Management Scheme								
GH	01	Expenditure under Integrated Wild Life Management								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Net Present Value of Forest Land								
GH	01	Expenditure under Net Present Value of Forest Land								
V	P	170000000	0	0	170000000	150389868	16997514	36607646	133392354	21.53
Total	01	170000000	0	0	170000000	150389868	16997514	36607646	133392354	
Total	04	170000000	0	0	170000000	150389868	16997514	36607646	133392354	
Total	796	170003000	0	0	170003000	150392868	16997514	36607646	133395354	
Total	04	170003000	0	0	170003000	150392868	16997514	36607646	133395354	
Total	2406	362111000	0	0	362111000	314514673	41587586	89183913	272927087	
MH	2415	Agricultural Research and Education								
SM	01	Crop Husbandry								
MI	796	Tribal area Sub-plan								
SH	01	Grants to Maharana Pratap Agriculture and Technology University, Udaipur								
V	P	36095000	0	0	36095000	27095000		9000000	27095000	24.93
Total	01	36095000	0	0	36095000	27095000	0	9000000	27095000	
SH	02	Grants to Swami Keshwanand Rajasthan Agriculture University ,Bikaner								
V	P	3000	0	0	3000	3000			3000	.00
Total	02	3000	0	0	3000	3000	0	0	3000	
SH	03	Granst-in -aid Sri Karn Narendra Agriculture University, Jobner								
V	P	59213000	0	0	59213000	45785000		13428000	45785000	22.68
Total	03	59213000	0	0	59213000	45785000	0	13428000	45785000	
Total	796	95311000	0	0	95311000	72883000	0	22428000	72883000	
Total	01	95311000	0	0	95311000	72883000	0	22428000	72883000	
SM	03	Animal Husbandry								
MI	796	Tribal Area Sub-plan								
SH	01	Grants-in-aid to Maharana Pratap Agriculture and Technology University, Udaipur								
GH	01	Granst-in -aid to Maharana Pratap Agriculture and Technology University ,Udaipur for Animal Husbandry								
V	P	2772000	0	0	2772000	2082000		690000	2082000	24.89
Total	01	2772000	0	0	2772000	2082000	0	690000	2082000	
Total	01	2772000	0	0	2772000	2082000	0	690000	2082000	
Total	796	2772000	0	0	2772000	2082000	0	690000	2082000	
Total	03	2772000	0	0	2772000	2082000	0	690000	2082000	
Total	2415	98083000	0	0	98083000	74965000	0	23118000	74965000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2425	Co-operation									
MI 796	Tribal Area Sub-plan									
SH 29	Woman Societies									
V	P	20000	0	0	20000	20000		20000		.00
Total	29	20000	0	0	20000	20000	0	20000		
SH 31	Assistance for Overall Co-operative Development									
V	P	6204000	0	0	6204000	6204000		6204000		.00
V	C	13728000	0	0	13728000	13728000		13728000		.00
Total	31	19932000	0	0	19932000	19932000	0	19932000		
SH 33	Interest Grants to Co-operative Institutions									
V	P	700000000	0	0	700000000	670000000	30000000	670000000		4.29
Total	33	700000000	0	0	700000000	670000000	30000000	670000000		
SH 34	Co-operative Development Scheme									
V	P	188000	0	0	188000	188000		188000		.00
Total	34	188000	0	0	188000	188000	0	188000		
SH 35	Interest grants to good loanees of Co-operative Societies									
V	P	1000	0	0	1000	1000		1000		.00
Total	35	1000	0	0	1000	1000	0	1000		
SH 36	Assistance to Kray-vikray Sahakari Samitis									
V	P	2000	0	0	2000	2000		2000		.00
Total	36	2000	0	0	2000	2000	0	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	2000		
SH 42	Agriculture Loan Waiver Scheme									
GH 01	Through the Rajasthan State Co-operative Bank Limited (Apex Bank)									
V	P	5430000000	0	0	5430000000	2450000000	2980000000	2450000000		54.88
Total	01	5430000000	0	0	5430000000	2450000000	2980000000	2450000000		
GH 02	Short term farming Loan waiver in addition of Co-operative bank									
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	1000		
Total	42	5430001000	0	0	5430001000	2450001000	2980000000	2450001000		
Total	796	6150146000	0	0	6150146000	3140146000	3010000000	3140146000		
Total	2425	6150146000	0	0	6150146000	3140146000	3010000000	3140146000		
MH 2501	Special Programmes for Rural Development									
SM 05	Waste Land Development									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 07	Pradhan Mantri Krishi Sinchai Yojana(PMKSy) Watershed Component									
GH 02	Functional related (For Scheduled Tribes)									
V	P	128200000	0	0	128200000	128200000		128200000		.00
V	C	241700000	0	0	241700000	241700000		241700000		.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	2501	Special Programmes for Rural Development								
SM	05	Waste Land Development								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	07	Pradhan Mantri Krishi Sinchai Yojana(PMKSY) Watershed Component								
GH	02	Functional related (For Scheduled Tribes)								
Total	02	369900000	0	0	369900000	369900000	0	0	369900000	
Total	07	369900000	0	0	369900000	369900000	0	0	369900000	
SH	10	Rajeev Gandhi Water Harvesting Scheme								
GH	02	Water Conservation Scheme (Scheduled Tribe)								
V	P	178300000	0	0	178300000	178300000			178300000	.00
Total	02	178300000	0	0	178300000	178300000	0	0	178300000	
Total	10	178300000	0	0	178300000	178300000	0	0	178300000	
Total	196	548200000	0	0	548200000	548200000	0	0	548200000	
Total	05	548200000	0	0	548200000	548200000	0	0	548200000	
SM	06	Self Employment Programme								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	06	National Rural Livelihood Mission								
GH	02	Grants (For Scheduled Tribes)								
V	P	198000000	0	0	198000000	198000000	36357000	36357000	161643000	18.36
V	C	240000000	0	0	240000000	185740000	2713000	56973000	183027000	23.74
Total	02	438000000	0	0	438000000	383740000	39070000	93330000	344670000	
Total	06	438000000	0	0	438000000	383740000	39070000	93330000	344670000	
SH	10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKY)								
GH	02	Grants								
V	P	54692000	0	0	54692000	54692000			54692000	.00
V	C	82037000	0	0	82037000	82037000			82037000	.00
Total	02	136729000	0	0	136729000	136729000	0	0	136729000	
Total	10	136729000	0	0	136729000	136729000	0	0	136729000	
SH	11	National Rural Economic Modification Project								
GH	02	NRETP(For Scheduled Tribes)								
V	P	84000000	0	0	84000000	84000000			84000000	.00
V	C	84000000	0	0	84000000	84000000			84000000	.00
Total	02	168000000	0	0	168000000	168000000	0	0	168000000	
Total	11	168000000	0	0	168000000	168000000	0	0	168000000	
Total	196	742729000	0	0	742729000	688469000	39070000	93330000	649399000	
Total	06	742729000	0	0	742729000	688469000	39070000	93330000	649399000	
Total	2501	1290929000	0	0	1290929000	1236669000	39070000	93330000	1197599000	
MH	2505	Rural Employment								
SM	01	National Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	02	Pradhan Mantri Awas Yojana-Rural								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	01	Pradhan Mantri Awas Yojana - Rural (Scheduled Tribes)								
V	P	4000000000	0	0	4000000000	4000000000	3490906000	3490906000	509094000	87.27
V	C	6000000000	0	0	6000000000	6000000000			6000000000	.00
Total	01	10000000000	0	0	10000000000	10000000000	3490906000	3490906000	6509094000	
Total	02	10000000000	0	0	10000000000	10000000000	3490906000	3490906000	6509094000	
Total	196	10000000000	0	0	10000000000	10000000000	3490906000	3490906000	6509094000	
Total	01	10000000000	0	0	10000000000	10000000000	3490906000	3490906000	6509094000	
SM	02	Rural Employment Guarantee Scheme								
MI	101	National Rural Employment Guarantee Scheme								
SH	01	National Rural Employment Guarantee Scheme								
GH	02	Functional related (For Scheduled Tribes)								
V	P	6000000000	0	0	6000000000	255263000		344737000	255263000	57.46
V	C	2560000000	0	0	2560000000	979825000		1580175000	979825000	61.73
Total	02	3160000000	0	0	3160000000	1235088000	0	1924912000	1235088000	
Total	01	3160000000	0	0	3160000000	1235088000	0	1924912000	1235088000	
Total	101	3160000000	0	0	3160000000	1235088000	0	1924912000	1235088000	
MI	800	Other expenditure								
SH	01	Encouragement Scheme to woman labours under National Rural Employment Guarantee Scheme								
GH	01	Grant (State Plan)								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Innovatives / Novel Schemes of Rural Development Department								
GH	03	Functional related (For Scheduled Tribes)								
V	P	2000	0	0	2000	2000			2000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	800	3000	0	0	3000	3000	0	0	3000	
Total	02	3160003000	0	0	3160003000	1235091000	0	1924912000	1235091000	
Total	2505	13160003000	0	0	13160003000	11235091000	3490906000	5415818000	7744185000	
MH	2515	Other Rural Development Programmes								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	04	Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of Total Provision)								
GH	03	Functional / Activities (For Scheduled Tribes)								
V	P	190885000	0	0	190885000	190885000			190885000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	03	Functional / Activities (For Scheduled Tribes)								
Total	03	190885000	0	0	190885000	190885000	0	0	190885000	
Total	04	190885000	0	0	190885000	190885000	0	0	190885000	
SH	05	To District Rural Development Agency for establishment expenditure								
GH	02	Functional related (for Scheduled Tribes)								
V	P	14183000	0	0	14183000	14183000		14183000		.00
V	C	21276000	0	0	21276000	21276000		21276000		.00
Total	02	35459000	0	0	35459000	35459000	0	0	35459000	
Total	05	35459000	0	0	35459000	35459000	0	0	35459000	
SH	25	Rural B.P.L. Awas								
GH	03	Functional / Activities in Tribal Area Sub-plan								
V	P	568188000	0	0	568188000	568188000		568188000		.00
Total	03	568188000	0	0	568188000	568188000	0	0	568188000	
Total	25	568188000	0	0	568188000	568188000	0	0	568188000	
SH	40	Swachh Bharat Mission (Rural) (for Scheduled Tribes)								
GH	01	Functional / Activities								
V	P	794250000	0	0	794250000	794250000		794250000		.00
V	C	1747350000	0	0	1747350000	1747350000	470076000	470076000	1277274000	26.90
Total	01	2541600000	0	0	2541600000	2541600000	470076000	470076000	2071524000	
Total	40	2541600000	0	0	2541600000	2541600000	470076000	470076000	2071524000	
SH	42	Rashtriya Gram Swaraj Abhiyan								
GH	02	Functional / Activities								
V	P	35770000	0	0	35770000	35770000		35770000		.00
V	C	53654000	0	0	53654000	53654000		53654000		.00
Total	02	89424000	0	0	89424000	89424000	0	0	89424000	
Total	42	89424000	0	0	89424000	89424000	0	0	89424000	
SH	43	General Basic Grant for District Council under the recommendations of Central Finance Commission								
GH	02	General Basic Grant (for Scheduled Tribes)								
V	C	135000000	0	0	135000000	135000000	57529000	57529000	77471000	42.61
Total	02	135000000	0	0	135000000	135000000	57529000	57529000	77471000	
Total	43	135000000	0	0	135000000	135000000	57529000	57529000	77471000	
SH	44	Execution Grant for District Council under the recommendations of Central Finance Commission								
GH	02	Execution Grant (For Scheduled Tribes)								
V	C	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	44	Execution Grant for District Council under the recommendations of Central Finance Commission								
Total	44	1000	0	0	1000	1000	0	0	1000	
Total	196	3560557000	0	0	3560557000	3560557000	527605000	527605000	3032952000	
MI	197	Assistance to Block Panchayats / Intermediate level Panchayats								
SH	05	Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)								
GH	03	Functional / Activities (For Scheduled Tribes)								
V	P	763541000	0	0	763541000	763541000			763541000	.00
Total	03	763541000	0	0	763541000	763541000	0	0	763541000	
Total	05	763541000	0	0	763541000	763541000	0	0	763541000	
SH	16	General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission								
GH	02	General Basic Grant (for Scheduled Tribes)								
V	C	540000000	0	0	540000000	540000000	228971000	228971000	311029000	42.40
Total	02	540000000	0	0	540000000	540000000	228971000	228971000	311029000	
Total	16	540000000	0	0	540000000	540000000	228971000	228971000	311029000	
SH	17	Execution Grant for Panchayat Samiti under the recommendations of Central Finance Commission								
GH	02	Execution Grant (for Scheduled Tribes)								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	17	1000	0	0	1000	1000	0	0	1000	
Total	197	1303542000	0	0	1303542000	1303542000	228971000	228971000	1074571000	
MI	198	Assistance to Gram Panchayats								
SH	03	Grants for Gram Panchayats under the recommendations of State Finance Commission								
GH	03	Functional / Activities (for Scheduled Tribes)								
V	P	963279000	0	0	963279000	657637000		305642000	657637000	31.73
Total	03	963279000	0	0	963279000	657637000	0	305642000	657637000	
Total	03	963279000	0	0	963279000	657637000	0	305642000	657637000	
SH	33	General Basic Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH	02	Functional / Activities								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	33	1000	0	0	1000	1000	0	0	1000	
SH	34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH	02	Functional / Activities								
V	C	1000	0	0	1000	1000			1000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH	02	Functional / Activities								
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	34	1000	0	0	1000	1000	0	0	1000	
SH	35	General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission								
GH	02	General Basic Grant (for Scheduled Tribes)								
V	C	2025001000	0	0	2025001000	1047432000	977569000	1955138000	69863000	96.55
Total	02	2025001000	0	0	2025001000	1047432000	977569000	1955138000	69863000	
Total	35	2025001000	0	0	2025001000	1047432000	977569000	1955138000	69863000	
SH	36	Execution Grant for Panchayat Samiti under the recommendations of Central Finance Commission								
GH	02	Execution Grant (for Scheduled Tribes)								
V	C	1000	0	0	1000	1000	0	0	1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	36	1000	0	0	1000	1000	0	0	1000	
Total	198	2988283000	0	0	2988283000	1705072000	977569000	2260780000	727503000	
Total	2515	7852382000	0	0	7852382000	6569171000	1734145000	3017356000	4835026000	
MH	2700	Major Irrigation								
SM	27	Mahi Project (Commercial)								
MI	796	Tribal Area Sub-plan								
SH	01	Unit-I (Dam) - Committed								
V	P	36320000	0	0	36320000	32237067	3282398	7365331	28954669	20.28
C	P	1000	0	0	1000	1000	0	0	1000	.00
Total	01	36321000	0	0	36321000	32238067	3282398	7365331	28955669	
SH	02	Unit-II (Canals) - Committed								
V	P	111242000	0	0	111242000	91243817	8324223	28322406	82919594	25.46
C	P	1000	0	0	1000	1000	0	0	1000	.00
Total	02	111243000	0	0	111243000	91244817	8324223	28322406	82920594	
SH	04	Other expenditure - Committed								
V	P	746847000	0	0	746847000	746847000	0	0	746847000	.00
Total	04	746847000	0	0	746847000	746847000	0	0	746847000	
Total	796	894411000	0	0	894411000	870329884	11606621	35687737	858723263	
Total	27	894411000	0	0	894411000	870329884	11606621	35687737	858723263	
Total	2700	894411000	0	0	894411000	870329884	11606621	35687737	858723263	
MH	2702	Minor Irrigation								
SM	01	Surface Water								
MI	796	Tribal Area Sub-plan								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 796	Tribal Area Sub-plan									
SH 01	State Partnership Irrigation Programme									
GH 01	Through the Chief Engineer, State Water Resources Planning Department									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	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
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	2705	1000	0	0	1000	1000	0	0	1000	
MH 2801	Power									
SM 06	Rural Electrification									
MI 796	Tribal Area Sub-plan									
SH 01	Through the Rajasthan Renewable Energy Corporation									
GH 01	For Rural Electrification									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 02	Grant for non increasing of Power Tarrif									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	6694617000	0	0	6694617000	5578849000	731556000	1847324000	4847293000	27.59
Total	01	6694617000	0	0	6694617000	5578849000	731556000	1847324000	4847293000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	9527105000	0	0	9527105000	7939254000	1041188000	2629039000	6898066000	27.60
Total	02	9527105000	0	0	9527105000	7939254000	1041188000	2629039000	6898066000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	5276253000	0	0	5276253000	4396877000	576504000	1455880000	3820373000	27.59

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		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 02	Grant for non increasing of Power Tarrif									
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
Total	03	5276253000	0	0	5276253000	4396877000	576504000	1455880000	3820373000	
Total	02	21497975000	0	0	21497975000	17914980000	2349248000	5932243000	15565732000	
SH 03	Grant for electric fees									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	900690000	0	0	900690000	900690000			900690000	.00
Total	01	900690000	0	0	900690000	900690000	0	0	900690000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	558694000	0	0	558694000	558694000	23356000	23356000	535338000	4.18
Total	02	558694000	0	0	558694000	558694000	23356000	23356000	535338000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	741496000	0	0	741496000	741496000	33122000	33122000	708374000	4.47
Total	03	741496000	0	0	741496000	741496000	33122000	33122000	708374000	
Total	03	2200880000	0	0	2200880000	2200880000	56478000	56478000	2144402000	
SH 04	Grants against deposit amount of compounding of electric theft crime									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	13048000	0	0	13048000	13048000			13048000	.00
Total	01	13048000	0	0	13048000	13048000	0	0	13048000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	7350000	0	0	7350000	7350000			7350000	.00
Total	02	7350000	0	0	7350000	7350000	0	0	7350000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	8203000	0	0	8203000	8203000			8203000	.00
Total	03	8203000	0	0	8203000	8203000	0	0	8203000	
Total	04	28601000	0	0	28601000	28601000	0	0	28601000	
SH 05	Assistance to Rajasthan State Vidyut Prasaran Nigam Limited									
GH 01	Payment for Pending Grant									
V	P	22500000	0	0	22500000	22500000			22500000	.00
Total	01	22500000	0	0	22500000	22500000	0	0	22500000	
Total	05	22500000	0	0	22500000	22500000	0	0	22500000	
Total	796	23749956000	0	0	23749956000	20166961000	2405726000	5988721000	17761235000	
Total	80	23749956000	0	0	23749956000	20166961000	2405726000	5988721000	17761235000	
Total	2801	23749957000	0	0	23749957000	20166962000	2405726000	5988721000	17761236000	
MH 2810	New and Renewable Energy									
MI 796	Tribal Area Sub-Plan									
SH 02	Headquarter									
V	P	800000	0	0	800000	800000			800000	.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 2810	New and Renewable Energy									
MI 796	Tribal Area Sub-Plan									
SH 02	Headquarter									
Total	02	800000	0	0	800000	800000	0	0	800000	
SH 03	Solar Energy Electrification in Rural Areas									
GH 01	Through the agency of Rajasthan Renewable Energy Corporation Limited									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	796	801000	0	0	801000	801000	0	0	801000	
Total	2810	801000	0	0	801000	801000	0	0	801000	
MH 2851	Village and Small Industries									
MI 796	Tribal Area Sub-plan									
SH 04	Cluster Development									
V P		3000000	0	0	3000000	3000000			3000000	.00
Total	04	3000000	0	0	3000000	3000000	0	0	3000000	
SH 05	Grant to Rajasthan Khadi and Village Industries Board									
V P		8800000	0	0	8800000	8800000	3200000	3200000	5600000	36.36
Total	05	8800000	0	0	8800000	8800000	3200000	3200000	5600000	
SH 06	Grant to Rajasthan Rajya Hand -loom Development Corporation									
V P		500000	0	0	500000	500000			500000	.00
Total	06	500000	0	0	500000	500000	0	0	500000	
SH 07	Training tour to Handloom Weavers									
V P		50000	0	0	50000	50000			50000	.00
Total	07	50000	0	0	50000	50000	0	0	50000	
SH 12	Stall fare to Craftsmen in National/ International Craft Exhibition									
V P		100000	0	0	100000	100000			100000	.00
Total	12	100000	0	0	100000	100000	0	0	100000	
SH 13	Stall fare for participation in International Trade Fare 2010 in Rajasthan Industry and Investment - Policy									
V P		100000	0	0	100000	100000			100000	.00
Total	13	100000	0	0	100000	100000	0	0	100000	
SH 18	Partnership in Industries and International Trade Fairs									
V P		1000000	0	0	1000000	1000000			1000000	.00
Total	18	1000000	0	0	1000000	1000000	0	0	1000000	
SH 19	Rural Urban Haat									
V P		350000	0	0	350000	350000			350000	.00
Total	19	350000	0	0	350000	350000	0	0	350000	
SH 22	Industry establishment,Expansion, Diversification,Mordenisation									
GH 01	Mukhyamantri Swavlamban Yojana									
V P		100000	0	0	100000	100000			100000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	100000	0	0	100000	100000	0	0	100000	
Total	22	100000	0	0	100000	100000	0	0	100000	
SH 24	Bhamashah Rojgar Srugen Yojana									
GH 01	Intrest Grant									
V	P	3000000	0	0	3000000	3000000			3000000	.00
Total	01	3000000	0	0	3000000	3000000	0	0	3000000	
Total	24	3000000	0	0	3000000	3000000	0	0	3000000	
SH 26	Chief Minister Small Industry Scheme									
GH 01	Interest Grant									
V	P	15000000	0	0	15000000	15000000			15000000	.00
Total	01	15000000	0	0	15000000	15000000	0	0	15000000	
Total	26	15000000	0	0	15000000	15000000	0	0	15000000	
Total	796	32000000	0	0	32000000	32000000	3200000	3200000	28800000	
Total	2851	32000000	0	0	32000000	32000000	3200000	3200000	28800000	
MH 2852	Industries									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 09	Leather Training									
V	P	200000	0	0	200000	200000			200000	.00
Total	09	200000	0	0	200000	200000	0	0	200000	
SH 10	Grant to Rural Non Agriculture Development- Agency (RUDA)									
V	P	2100000	0	0	2100000	2100000	1100000	1100000	1000000	52.38
Total	10	2100000	0	0	2100000	2100000	1100000	1100000	1000000	
SH 16	Survey in Export Expectation									
V	P	75000	0	0	75000	75000			75000	.00
Total	16	75000	0	0	75000	75000	0	0	75000	
SH 18	Intigrated Proccessing Development Scheme (IPDS)									
GH 01	Commissioner, Industries Department									
V	P	35000000	0	0	35000000	35000000			35000000	.00
Total	01	35000000	0	0	35000000	35000000	0	0	35000000	
Total	18	35000000	0	0	35000000	35000000	0	0	35000000	
Total	796	37375000	0	0	37375000	37375000	1100000	1100000	36275000	
Total	80	37375000	0	0	37375000	37375000	1100000	1100000	36275000	
Total	2852	37375000	0	0	37375000	37375000	1100000	1100000	36275000	
MH 2853	Non- Ferrous Mining and Metallurgical Industries									
SM 02	Regulation and Development of Mines									
MI 796	Tribal Area Sub-plan									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2853	Non- Ferrous Mining and Metallurgical Industries									
SM 02	Regulation and Development of Mines									
MI 796	Tribal Area Sub-plan									
SH 04	Operation and Superintendence									
V P		33121000	0	0	33121000	26533839	2914639	9501800	23619200	28.69
Total	04	33121000	0	0	33121000	26533839	2914639	9501800	23619200	
Total	796	33121000	0	0	33121000	26533839	2914639	9501800	23619200	
Total	02	33121000	0	0	33121000	26533839	2914639	9501800	23619200	
Total	2853	33121000	0	0	33121000	26533839	2914639	9501800	23619200	
MH 3055	Road Transport									
MI 190	Assistance to Public Sector and Other Undertakings									
SH 07	Assistance to Rajasthan State Road Transport Corporation for establishment of Depot									
GH 02	Tribal Region									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
MI 796	Tribal Area Sub-Plan									
SH 07	Rajasthan Transport Infrastructure Development Fund									
GH 01	Through the Transport Department									
V P		239736000	0	0	239736000	239736000	142740000	142740000	96996000	59.54
Total	01	239736000	0	0	239736000	239736000	142740000	142740000	96996000	
Total	07	239736000	0	0	239736000	239736000	142740000	142740000	96996000	
Total	796	239736000	0	0	239736000	239736000	142740000	142740000	96996000	
Total	3055	239737000	0	0	239737000	239737000	142740000	142740000	96997000	
MH 3075	Other Transport Services									
SM 60	Other									
MI 796	Tribal Area Sub -Plan									
SH 01	Regional Transit System (Delhi- Gurugram-Rewari-Alwar Corridor)									
GH 01	National Capital Region Transport Corporation									
V P		15000000	0	0	15000000	15000000			15000000	.00
Total	01	15000000	0	0	15000000	15000000	0	0	15000000	
Total	01	15000000	0	0	15000000	15000000	0	0	15000000	
Total	796	15000000	0	0	15000000	15000000	0	0	15000000	
Total	60	15000000	0	0	15000000	15000000	0	0	15000000	
Total	3075	15000000	0	0	15000000	15000000	0	0	15000000	
MH 3425	Other Scientific Research									
SM 01	Survey of India									
MI 796	Tribal Area Sub-plan									
SH 01	Research and Development									
V P		300000	0	0	300000	300000			300000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3425	Other Scientific Research									
SM 01	Survey of India									
MI 796	Tribal Area Sub-plan									
SH 01	Research and Development									
Total	01	300000	0	0	300000	300000	0	0	300000	
SH 02	Science and Social									
V P		101000	0	0	101000	101000			101000	
Total	02	101000	0	0	101000	101000	0	0	101000	
SH 03	Science Communication and Popularity									
V P		400000	0	0	400000	400000			400000	
Total	03	400000	0	0	400000	400000	0	0	400000	
SH 04	Industrial Awareness									
V P		260000	0	0	260000	260000			260000	
Total	04	260000	0	0	260000	260000	0	0	260000	
SH 05	Sursek / SetCom Network									
V P		100000	0	0	100000	100000			100000	
Total	05	100000	0	0	100000	100000	0	0	100000	
SH 06	Bio-technology									
V P		100000	0	0	100000	100000			100000	
Total	06	100000	0	0	100000	100000	0	0	100000	
Total	796	1261000	0	0	1261000	1261000	0	0	1261000	
Total	01	1261000	0	0	1261000	1261000	0	0	1261000	
Total	3425	1261000	0	0	1261000	1261000	0	0	1261000	
MH 3435	Ecology and Environment									
SM 03	Environmental Research and Ecological Regeneration									
MI 796	Tribal Area Sub-plan									
SH 01	Environment Reforms									
V P		300000	0	0	300000	300000			300000	
Total	01	300000	0	0	300000	300000	0	0	300000	
Total	796	300000	0	0	300000	300000	0	0	300000	
Total	03	300000	0	0	300000	300000	0	0	300000	
Total	3435	300000	0	0	300000	300000	0	0	300000	
MH 3452	Tourism									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 01	Tourist Information and Publicity									
V P		60171000	0	0	60171000	59664219	3640164	4146945	56024055	
Total	01	60171000	0	0	60171000	59664219	3640164	4146945	56024055	
Total	796	60171000	0	0	60171000	59664219	3640164	4146945	56024055	
Total	80	60171000	0	0	60171000	59664219	3640164	4146945	56024055	
Total	3452	60171000	0	0	60171000	59664219	3640164	4146945	56024055	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 01		Census								
MI 796		Tribal Area Sub-plan								
SH 01		Census.2021								
GH 01		Economic and Statistics Department								
V	C	33040000	0	0	33040000	33040000		33040000		.00
Total	01	33040000	0	0	33040000	33040000	0	0	33040000	
Total	01	33040000	0	0	33040000	33040000	0	0	33040000	
Total	796	33040000	0	0	33040000	33040000	0	0	33040000	
Total	01	33040000	0	0	33040000	33040000	0	0	33040000	
SM 02		Surveys and Statistics								
MI 796		Tribal Area Sub-plan								
SH 01		Evaluation Organisation Department								
V	P	110000	0	0	110000	110000	12323	12323	97677	11.20
Total	01	110000	0	0	110000	110000	12323	12323	97677	
SH 02		Information Technology and Communication Department								
GH 03		District Office								
V	P	112292000	0	0	112292000	97622052	6481996	21151944	91140056	18.84
Total	03	112292000	0	0	112292000	97622052	6481996	21151944	91140056	
GH 04		E- Sanchar								
V	P	6000000	0	0	6000000	6000000			6000000	.00
Total	04	6000000	0	0	6000000	6000000	0	0	6000000	
GH 06		Hiring of Consultancy Service and NAC Test								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07		State Data Centre								
V	C	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08		SecLAN								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09		E- Mitra								
V	C	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Aarogya online								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 12		Swan Horizontal								
V	P	77567000	0	0	77567000	77567000	29087625	29087625	48479375	37.50
Total	12	77567000	0	0	77567000	77567000	29087625	29087625	48479375	
GH 13		State Service Delivery Gate way								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 796		Tribal Area Sub-plan								
SH 02		Information Technology and Communication Department								
GH 13		State Service Delivery Gate way								
V	C	1000	0	0	1000	1000		1000	.00	
Total	13	1000	0	0	1000	1000	0	1000		
GH 16		Devlopment and maintence of website								
V	P	1500000	0	0	1500000	1500000	10695	1489305	.71	
Total	16	1500000	0	0	1500000	1500000	10695	1489305		
GH 17		CMIS								
V	P	2100000	0	0	2100000	2100000		2100000	.00	
Total	17	2100000	0	0	2100000	2100000	0	2100000		
GH 18		Video Conference at block level								
V	P	9800000	0	0	9800000	9800000		9800000	.00	
Total	18	9800000	0	0	9800000	9800000	0	9800000		
GH 19		Wi-Fi Hot Spot								
V	P	3000000	0	0	3000000	3000000		3000000	.00	
Total	19	3000000	0	0	3000000	3000000	0	3000000		
GH 20		Swan Vertical / State Share								
V	C	1000	0	0	1000	1000		1000	.00	
Total	20	1000	0	0	1000	1000	0	1000		
GH 21		Backend and New Projects								
V	P	1000	0	0	1000	1000		1000	.00	
Total	21	1000	0	0	1000	1000	0	1000		
GH 22		G I S								
V	P	20600000	0	0	20600000	20600000		20600000	.00	
Total	22	20600000	0	0	20600000	20600000	0	20600000		
GH 23		Raj Sampark								
V	P	35600000	0	0	35600000	35600000		35600000	.00	
Total	23	35600000	0	0	35600000	35600000	0	35600000		
GH 24		Vikas Kendra								
V	P	21400000	0	0	21400000	21400000		21400000	.00	
Total	24	21400000	0	0	21400000	21400000	0	21400000		
GH 25		E- District								
V	C	1000	0	0	1000	1000		1000	.00	
Total	25	1000	0	0	1000	1000	0	1000		
GH 26		E- office								
V	P	7200000	0	0	7200000	7200000		7200000	.00	
Total	26	7200000	0	0	7200000	7200000	0	7200000		
GH 27		National E- Governance Action Plan (capacity building)								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 796		Tribal Area Sub-plan								
SH 02		Information Technology and Communication Department								
GH 27		National E- Governance Action Plan (capacity building)								
V	C	1000	0	0	1000	1000		1000	.00	
Total	27	1000	0	0	1000	1000	0	1000		
GH 28		Rajnet								
V	P	217500000	0	0	217500000	217500000		217500000	.00	
Total	28	217500000	0	0	217500000	217500000	0	217500000		
GH 29		Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	29	1000	0	0	1000	1000	0	1000		
GH 30		Sampark Kendra Operation								
V	P	1000	0	0	1000	1000		1000	.00	
Total	30	1000	0	0	1000	1000	0	1000		
GH 31		Data centre and network opration centre (NOC)								
V	P	153000000	0	0	153000000	131772549	11803413	33030864	119969136	21.59
Total	31	153000000	0	0	153000000	131772549	11803413	33030864	119969136	
GH 33		Command and Control Center								
V	P	30000000	0	0	30000000	18000000		12000000	18000000	40.00
Total	33	30000000	0	0	30000000	18000000	0	12000000	18000000	
GH 34		Incentive under I.T.Policy								
V	P	1000	0	0	1000	1000		1000	.00	
Total	34	1000	0	0	1000	1000	0	1000		
GH 35		Raj Sewa Dwar								
V	P	1000	0	0	1000	1000		1000	.00	
Total	35	1000	0	0	1000	1000	0	1000		
GH 36		Start up								
V	P	27900000	0	0	27900000	23490076	33969	4443893	23456107	15.93
Total	36	27900000	0	0	27900000	23490076	33969	4443893	23456107	
Total	02	725473000	0	0	725473000	673165677	47417698	99725021	625747979	
SH 03		Economic and Statistics Department								
GH 01		Direction and Administration								
V	P	46252000	0	0	46252000	38837174	4306100	11720926	34531074	25.34
Total	01	46252000	0	0	46252000	38837174	4306100	11720926	34531074	
Total	03	46252000	0	0	46252000	38837174	4306100	11720926	34531074	
SH 06		Rajasthan Jan Aadhar Yojana								
GH 01		Economic and Statistics Department								
V	P	120002000	0	0	120002000	120002000		120002000	.00	
Total	01	120002000	0	0	120002000	120002000	0	120002000		

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3454	Census Surveys and Statistics								
SM	02	Surveys and Statistics								
MI	796	Tribal Area Sub-plan								
SH	06	Rajasthan Jan Aadhar Yojana								
Total	06	120002000	0	0	120002000	120002000	0	0	120002000	
Total	796	891837000	0	0	891837000	832114851	51736121	111458270	780378730	
Total	02	891837000	0	0	891837000	832114851	51736121	111458270	780378730	
Total	3454	924877000	0	0	924877000	865154851	51736121	111458270	813418730	
MH	3456	Civil Supplies								
MI	796	Tribal Area Sub-plan								
SH	01	Civil Supply Schemes								
GH	06	Computerisation of Public Distribution System								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	06	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	02	Direct Cash Assistance Transfer								
GH	01	Direct Cash Assistance Transfer Scheme of Kerosene								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	National Food Security Scheme								
GH	02	Antyodaya Families Anna Yojana								
V	P	407000000	0	0	407000000	55907079.3	47820415	398913335.7	8086664.3	98.01
V	C	72000000	0	0	72000000	43475445.7	12575906	41100460.3	30899539.7	57.08
Total	02	479000000	0	0	479000000	99382525	60396321	440013796	38986204	
GH	03	For families other than Antyodaya Family Anna Yojana								
V	P	574200000	0	0	574200000	387079423.4	47319253	234439829.6	339760170.4	40.83
V	C	382800000	0	0	382800000	161084850.6	83377214	305092363.4	77707636.6	79.70
Total	03	957000000	0	0	957000000	548164274	130696467	539532193	417467807	
Total	03	1436000000	0	0	1436000000	647546799	191092788	979545989	456454011	
Total	796	1436003000	0	0	1436003000	647549799	191092788	979545989	456457011	
Total	3456	1436003000	0	0	1436003000	647549799	191092788	979545989	456457011	
MH	3475	Other General Economic Services								
MI	191	Assistance to Municipal Corporation								
SH	02	National Urban Livelihood Mission								
GH	03	Development works(For Scheduled caste)								
V	P	10029000	0	0	10029000	10029000			10029000	.00
V	C	15044000	0	0	15044000	15044000			15044000	.00
Total	03	25073000	0	0	25073000	25073000	0	0	25073000	
Total	02	25073000	0	0	25073000	25073000	0	0	25073000	

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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	3475	Other General Economic Services								
MI	191	Assistance to Municipal Corporation								
Total	191	25073000	0	0	25073000	25073000	0	0	25073000	
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	National Urban Livelihood Mission								
GH	03	Development works(For scheduled caste)								
V	P	22323000	0	0	22323000	22323000			22323000	.00
V	C	33484000	0	0	33484000	33484000			33484000	.00
Total	03	55807000	0	0	55807000	55807000	0	0	55807000	
Total	02	55807000	0	0	55807000	55807000	0	0	55807000	
Total	192	55807000	0	0	55807000	55807000	0	0	55807000	
Total	3475	80880000	0	0	80880000	80880000	0	0	80880000	
MH	4055	Capital Outlay on Police								
MI	796	Tribal Area Sub-plan								
SH	02	Police Awas								
GH	01	Through the Awas Vikas Limited								
V	P	150000000	0	0	150000000	9685542	2844464	143158922	6841078	95.44
Total	01	150000000	0	0	150000000	9685542	2844464	143158922	6841078	
GH	90	Construction Works								
V	P	93169000	0	0	93169000	93169000	7690327	7690327	85478673	8.25
Total	90	93169000	0	0	93169000	93169000	7690327	7690327	85478673	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	7454000	0	0	7454000	7454000	455226	455226	6998774	6.11
Total	91	7454000	0	0	7454000	7454000	455226	455226	6998774	
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	1863000	0	0	1863000	1863000	113806	113806	1749194	6.11
Total	92	1863000	0	0	1863000	1863000	113806	113806	1749194	
GH	93	Percentage charges for Road and Bridges (3054)								
V	P	2795000	0	0	2795000	2795000	170711	170711	2624289	6.11
Total	93	2795000	0	0	2795000	2795000	170711	170711	2624289	
Total	02	255281000	0	0	255281000	114966542	11274534	151588992	103692008	
Total	796	255281000	0	0	255281000	114966542	11274534	151588992	103692008	
Total	4055	255281000	0	0	255281000	114966542	11274534	151588992	103692008	
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	02	Percentage Charges (tribal area)								
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	15058000	0	0	15058000	15058000	2382787	2382787	12675213	15.82
V	C	10194000	0	0	10194000	10194000	2309174	2309174	7884826	22.65
Total	91	25252000	0	0	25252000	25252000	4691961	4691961	20560039	

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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	5649000	0	0	5649000	5649000	893545	893545	4755455	15.82
V	C	3823000	0	0	3823000	3823000	865942	865942	2957058	22.65
Total	93	9472000	0	0	9472000	9472000	1759487	1759487	7712513	
Total	02	34724000	0	0	34724000	34724000	6451448	6451448	28272552	
Total	001	34724000	0	0	34724000	34724000	6451448	6451448	28272552	
MI	052	Machinery and Equipment								
SH	02	Percentage Charges (tribal area)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	3764000	0	0	3764000	3764000	595698	595698	3168302	15.83
V	C	2549000	0	0	2549000	2549000	577295	577295	1971705	22.65
Total	92	6313000	0	0	6313000	6313000	1172993	1172993	5140007	
Total	02	6313000	0	0	6313000	6313000	1172993	1172993	5140007	
Total	052	6313000	0	0	6313000	6313000	1172993	1172993	5140007	
MI	796	Tribal Area Sub-plan								
SH	01	General Building (Co-operative Department)								
GH	01	Through the Chief Engineer, Public Works Department								
V	P	255000	0	0	255000	255000			255000	.00
Total	01	255000	0	0	255000	255000	0	0	255000	
Total	01	255000	0	0	255000	255000	0	0	255000	
SH	02	General Building (Treasury and Accounts Department)								
GH	01	Construction of Building								
V	P	2221000	0	0	2221000	2221000	246461	246461	1974539	11.10
Total	01	2221000	0	0	2221000	2221000	246461	246461	1974539	
Total	02	2221000	0	0	2221000	2221000	246461	246461	1974539	
SH	03	General Building (Jail Department)								
GH	02	Other Buildings								
V	P	6873000	0	0	6873000	6873000			6873000	.00
Total	02	6873000	0	0	6873000	6873000	0	0	6873000	
Total	03	6873000	0	0	6873000	6873000	0	0	6873000	
SH	04	General Building (Police Department)								
GH	02	Other Buildings								
V	P	50064000	0	0	50064000	50064000	12000000	12000000	38064000	23.97
Total	02	50064000	0	0	50064000	50064000	12000000	12000000	38064000	
Total	04	50064000	0	0	50064000	50064000	12000000	12000000	38064000	
SH	05	Judicial Building (Tribal Area Sub-plan)								
V	P	84956000	0	0	84956000	84956000	26344351	26344351	58611649	31.01

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4059		Capital Outlay on Public Works								
SM 80		General								
MI 796		Tribal Area Sub-plan								
SH 05		Judicial Building (Tribal Area Sub-plan)								
V	C	127434000	0	0	127434000	127434000	28864710	28864710	98569290	22.65
Total	05	212390000	0	0	212390000	212390000	55209061	55209061	157180939	
SH 06		General Building (Excise Department)								
V	P	3097000	0	0	3097000	3097000	617809	617809	2479191	19.95
Total	06	3097000	0	0	3097000	3097000	617809	617809	2479191	
SH 07		General Building (Land Revenue)								
V	P	31217000	0	0	31217000	31217000	2287232	2287232	28929768	7.33
Total	07	31217000	0	0	31217000	31217000	2287232	2287232	28929768	
SH 08		General Building (Public Work Department)								
V	P	3579000	0	0	3579000	3579000	289000	289000	3290000	8.07
Total	08	3579000	0	0	3579000	3579000	289000	289000	3290000	
SH 09		General building (Transport Department)								
GH 01		Construction of Buildings and Driving Track								
V	P	5987000	0	0	5987000	5987000	0	0	5987000	.00
Total	01	5987000	0	0	5987000	5987000	0	0	5987000	
Total	09	5987000	0	0	5987000	5987000	0	0	5987000	
Total	796	315683000	0	0	315683000	315683000	70649563	70649563	245033437	
Total	80	356720000	0	0	356720000	356720000	78274004	78274004	278445996	
Total	4059	356720000	0	0	356720000	356720000	78274004	78274004	278445996	
MH 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 01		General Education								
MI 796		Tribal Area Sub-plan								
SH 02		College Education								
GH 90		Construction works								
V	P	41000000	0	0	41000000	22461115	41418	18580303	22419697	45.32
Total	90	41000000	0	0	41000000	22461115	41418	18580303	22419697	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	3280000	0	0	3280000	1796889	3313	1486424	1793576	45.32
Total	91	3280000	0	0	3280000	1796889	3313	1486424	1793576	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	820000	0	0	820000	449222	828	371606	448394	45.32
Total	92	820000	0	0	820000	449222	828	371606	448394	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	1230000	0	0	1230000	673834	1243	557409	672591	45.32
Total	93	1230000	0	0	1230000	673834	1243	557409	672591	
Total	02	46330000	0	0	46330000	25381060	46802	20995742	25334258	
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	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05		Sanskrit College								
GH 01		Building								
V	P	7006000	0	0	7006000	7006000			7006000	.00
Total	01	7006000	0	0	7006000	7006000	0	0	7006000	
Total	05	7006000	0	0	7006000	7006000	0	0	7006000	
SH 14		Model Schools								
GH 01		Model Schools - Constrution Works								
V	P	37540000	0	0	37540000	37540000			37540000	.00
Total	01	37540000	0	0	37540000	37540000	0	0	37540000	
Total	14	37540000	0	0	37540000	37540000	0	0	37540000	
SH 15		Mukhya Mantri Co-partnership Yojana								
GH 01		Development of Infrastructure in Schools								
V	P	32500000	0	0	32500000	32500000	2104000	2104000	30396000	6.47
Total	01	32500000	0	0	32500000	32500000	2104000	2104000	30396000	
Total	15	32500000	0	0	32500000	32500000	2104000	2104000	30396000	
SH 16		Rashtriya Uchchatar Shiksha Abhiyan								
GH 01		Rashtriya Uchchatar Shiksha Abhiyan - Construction Work								
V	P	33960000	0	0	33960000	33960000			33960000	.00
V	C	50940000	0	0	50940000	50940000			50940000	.00
Total	01	84900000	0	0	84900000	84900000	0	0	84900000	
Total	16	84900000	0	0	84900000	84900000	0	0	84900000	
SH 19		Construction Work in Secondary Schools Under Nabard RIDF XXIV								
GH 01		Construction Government Secondary Schools								
V	P	120000000	0	0	120000000	120000000			120000000	.00
Total	01	120000000	0	0	120000000	120000000	0	0	120000000	
Total	19	120000000	0	0	120000000	120000000	0	0	120000000	
SH 20		Integrated Education under Elementary Education								
GH 01		Expenditure on Works In Integrated Education								
V	P	208001000	0	0	208001000	208001000	208000000	208000000	1000	100.00
V	C	312001000	0	0	312001000	312001000	253917000	253917000	58084000	81.38
Total	01	520002000	0	0	520002000	520002000	461917000	461917000	58085000	
GH 02		Expenditure on Works In Teacher Training Instiutions								
V	P	5601000	0	0	5601000	5601000	3957000	3957000	1644000	70.65

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 01		General Education								
MI 796		Tribal Area Sub-plan								
SH 20		Integrated Education under Elementary Education								
GH 02		Expenditure on Works In Teacher Training Instiutions								
V	C	8401000	0	0	8401000	8401000	4025000	4025000	4376000	47.91
Total	02	14002000	0	0	14002000	14002000	7982000	7982000	6020000	
Total	20	534004000	0	0	534004000	534004000	469899000	469899000	64105000	
SH 21		Integrated Education under Secondary Education								
GH 01		Integrated Education Workds under Secondary Education								
V	P	312000000	0	0	312000000	312000000	170857000	170857000	141143000	54.76
V	C	468000000	0	0	468000000	468000000	231307000	231307000	236693000	49.42
Total	01	780000000	0	0	780000000	780000000	402164000	402164000	377836000	
GH 02		Integrated Education Works in Institutes Advance Studies under Secondary Education								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	21	780001000	0	0	780001000	780001000	402164000	402164000	377837000	
Total	796	1642282000	0	0	1642282000	1621333060	874213802	895162742	747119258	
Total	01	1642282000	0	0	1642282000	1621333060	874213802	895162742	747119258	
SM 02		Technical Education								
MI 796		Tribal Area Sub-plan								
SH 01		Through the Director, Technical Education								
V	P	10001000	0	0	10001000	10001000			10001000	.00
V	C	27133000	0	0	27133000	27133000			27133000	.00
Total	01	37134000	0	0	37134000	37134000	0	0	37134000	
SH 02		For new branches of Polytechnic Schools								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	796	37135000	0	0	37135000	37135000	0	0	37135000	
Total	02	37135000	0	0	37135000	37135000	0	0	37135000	
SM 03		Sports and Youth Services								
MI 796		Tribal Area sub-plan								
SH 01		Zila Sankul through the Sports Department								
V	P	35449000	0	0	35449000	35449000			35449000	.00
Total	01	35449000	0	0	35449000	35449000	0	0	35449000	
SH 02		National Cadet Corps								
GH 01		Senior Branches								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	796	35450000	0	0	35450000	35450000	0	0	35450000	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	03	Sports and Youth Services								
Total	03	35450000	0	0	35450000	35450000	0	0	35450000	
SM	04	Art and Culture								
MI	796	Tribal Area sub-plan								
SH	01	Library building								
GH	01	Building								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	4202	1714868000	0	0	1714868000	1693919060	874213802	895162742	819705258	
MH	4210	Capital Outlay on Medical and Public Health								
SM	01	Urban Health Services								
MI	796	Tribal Area Sub-plan								
SH	02	Modernisation, Strengthening, Renewal and Upgradation of Department								
GH	01	Through the Director, Medical and Health Services								
V	P	8801000	0	0	8801000	8801000			8801000	.00
Total	01	8801000	0	0	8801000	8801000	0	0	8801000	
Total	02	8801000	0	0	8801000	8801000	0	0	8801000	
SH	05	Construction works - Ayurveda Department								
GH	90	Construction Works								
V	P	2966000	0	0	2966000	2966000			2966000	.00
Total	90	2966000	0	0	2966000	2966000	0	0	2966000	
Total	05	2966000	0	0	2966000	2966000	0	0	2966000	
SH	07	Hospital and Dispensaries								
GH	01	Homeopathic Medical Department								
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
GH	02	Unani Medical Department								
V	P	3000	0	0	3000	3000			3000	.00
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	07	6000	0	0	6000	6000	0	0	6000	
SH	08	Strengthening of Drug Regulatory System								
GH	01	Through the Drug Controller								
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	08	4000	0	0	4000	4000	0	0	4000	
Total	796	11777000	0	0	11777000	11777000	0	0	11777000	

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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	4210	Capital Outlay on Medical and Public Health								
SM	01	Urban Health Services								
Total	01	11777000	0	0	11777000	11777000	0	0	11777000	
SM	02	Rural Health Services (Directorate of Medical and Health Services)								
MI	796	Tribal Area Sub-plan								
SH	03	NABARD Loan based Schemes								
GH	01	Construction of Health Sub-centres								
V	P	61200000	0	0	61200000	61200000	26000000	26000000	35200000	42.48
Total	01	61200000	0	0	61200000	61200000	26000000	26000000	35200000	
GH	02	Construction of Primary Health Centres								
V	P	107200000	0	0	107200000	107200000	35700000	35700000	71500000	33.30
Total	02	107200000	0	0	107200000	107200000	35700000	35700000	71500000	
GH	03	Construction of Community Health Centres								
V	P	115284000	0	0	115284000	115284000	27500000	27500000	87784000	23.85
Total	03	115284000	0	0	115284000	115284000	27500000	27500000	87784000	
Total	03	283684000	0	0	283684000	283684000	89200000	89200000	194484000	
Total	796	283684000	0	0	283684000	283684000	89200000	89200000	194484000	
Total	02	283684000	0	0	283684000	283684000	89200000	89200000	194484000	
SM	03	Medical Education.Training and Research								
MI	796	Tribal Area Sub Plan								
SH	01	Hospital and Dispensaries- Medical Education								
GH	01	Medical College and Associated Groups of Hospitals, Jaipur								
V	P	50002000	0	0	50002000	50002000			50002000	.00
Total	01	50002000	0	0	50002000	50002000	0	0	50002000	
GH	02	Medical College and Associated Groups of Hospitals, Udaipur								
V	P	180002000	0	0	180002000	180002000			180002000	.00
Total	02	180002000	0	0	180002000	180002000	0	0	180002000	
GH	03	Medical College and Associated Groups of Hospitals, Bikaner								
V	P	133800000	0	0	133800000	133800000			133800000	.00
Total	03	133800000	0	0	133800000	133800000	0	0	133800000	
GH	04	Medical College and Associated Groups of Hospitals, Ajmer								
V	P	95001000	0	0	95001000	95001000			95001000	.00
Total	04	95001000	0	0	95001000	95001000	0	0	95001000	
GH	05	Medical College and Associated Groups of Hospitals, Jodhpur								
V	P	290001000	0	0	290001000	290001000			290001000	.00
V	C	5001000	0	0	5001000	5001000			5001000	.00
Total	05	295002000	0	0	295002000	295002000	0	0	295002000	
GH	06	Medical College and Associated Groups of Hospitals, Kota								
V	P	84002000	0	0	84002000	84002000			84002000	.00
Total	06	84002000	0	0	84002000	84002000	0	0	84002000	
Total	01	837809000	0	0	837809000	837809000	0	0	837809000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	03	Medical Education.Training and Research								
MI	796	Tribal Area Sub Plan								
SH	02	State Cancer Institute								
GH	01	S.M.S. Medical College, Jaipur								
V	P	60000000	0	0	60000000	60000000		60000000		.00
V	C	90000000	0	0	90000000	90000000		90000000		.00
Total	01	150000000	0	0	150000000	150000000	0	0	150000000	
Total	02	150000000	0	0	150000000	150000000	0	0	150000000	
SH	03	Tertiary Cancer Care Centre								
GH	01	Medical College, Bikaner								
V	P	1501000	0	0	1501000	1501000		1501000		.00
V	C	2999000	0	0	2999000	2999000		2999000		.00
Total	01	4500000	0	0	4500000	4500000	0	0	4500000	
Total	03	4500000	0	0	4500000	4500000	0	0	4500000	
SH	04	National Mental Health Scheme								
GH	01	Medical College, Bikaner								
V	P	5700000	0	0	5700000	5700000		5700000		.00
V	C	7000000	0	0	7000000	7000000		7000000		.00
Total	01	12700000	0	0	12700000	12700000	0	0	12700000	
Total	04	12700000	0	0	12700000	12700000	0	0	12700000	
SH	05	Acceleration in UG seats								
GH	01	Medical College, Kota								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	01	4000	0	0	4000	4000	0	0	4000	
GH	02	Medical College, Udaipur								
V	P	58338000	0	0	58338000	58338000		58338000		.00
V	C	35001000	0	0	35001000	35001000		35001000		.00
Total	02	93339000	0	0	93339000	93339000	0	0	93339000	
GH	03	Medical College, Ajmer								
V	P	38266000	0	0	38266000	38266000		38266000		.00
V	C	111736000	0	0	111736000	111736000		111736000		.00
Total	03	150002000	0	0	150002000	150002000	0	0	150002000	
Total	05	243345000	0	0	243345000	243345000	0	0	243345000	
SH	06	Elevation of Medical Colleges under PMSSY - Phase III								
GH	01	Medical College, Udaipur								
V	P	32501000	0	0	32501000	32501000		32501000		.00
Total	01	32501000	0	0	32501000	32501000	0	0	32501000	
GH	02	Medical College, Kota								
V	P	2000	0	0	2000	2000		2000		.00

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 03		Medical Education.Training and Research								
MI 796		Tribal Area Sub Plan								
SH 06		Elevation of Medical Colleges under PMSSY - Phase III								
GH 02		Medical College, Kota								
Total	02	2000	0	0	2000	2000	0	0	2000	
GH 03		Medical College, Bikaner								
V	P	20301000	0	0	20301000	20301000			20301000	.00
Total	03	20301000	0	0	20301000	20301000	0	0	20301000	
Total	06	52804000	0	0	52804000	52804000	0	0	52804000	
SH 07		Elevation of medical colleges under PMSSY - Phase IV								
GH 01		Medical College, Jaipur								
V	P	10001000	0	0	10001000	10001000			10001000	.00
Total	01	10001000	0	0	10001000	10001000	0	0	10001000	
Total	07	10001000	0	0	10001000	10001000	0	0	10001000	
SH 08		Strengthening and Elevation of medical colleges in State Government for acceleration in PG seats - Phase II								
GH 01		S.M.S. Medical College, Jaipur								
V	P	41800000	0	0	41800000	41800000			41800000	.00
V	C	190000000	0	0	190000000	190000000	3902044	3902044	186097956	2.05
Total	01	231800000	0	0	231800000	231800000	3902044	3902044	227897956	
GH 02		Medical College, Bikaner								
V	P	2000	0	0	2000	2000			2000	.00
V	C	50000000	0	0	50000000	50000000			50000000	.00
Total	02	50002000	0	0	50002000	50002000	0	0	50002000	
GH 03		Medical College, Jodhpur								
V	P	43201000	0	0	43201000	43201000			43201000	.00
V	C	14800000	0	0	14800000	14800000			14800000	.00
Total	03	58001000	0	0	58001000	58001000	0	0	58001000	
GH 04		Medical College, Ajmer								
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	04	4000	0	0	4000	4000	0	0	4000	
GH 05		Medical College, Udaipur								
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	05	4000	0	0	4000	4000	0	0	4000	
GH 06		Medical College, Kota								
V	P	2000	0	0	2000	2000			2000	.00
V	C	2000	0	0	2000	2000			2000	.00
Total	06	4000	0	0	4000	4000	0	0	4000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	03	Medical Education.Training and Research								
MI	796	Tribal Area Sub Plan								
SH	08	Strengthening and Elevation of medical colleges in State Government for acceleration in PG seats - Phase II								
Total	08	339815000	0	0	339815000	339815000	3902044	3902044	335912956	
SH	09	New Medical College								
GH	90	Construction work								
V	P	442500000	0	0	442500000	442500000			442500000	.00
V	C	664000000	0	0	664000000	664000000			664000000	.00
Total	90	1106500000	0	0	1106500000	1106500000	0	0	1106500000	
Total	09	1106500000	0	0	1106500000	1106500000	0	0	1106500000	
Total	796	2757474000	0	0	2757474000	2757474000	3902044	3902044	2753571956	
Total	03	2757474000	0	0	2757474000	2757474000	3902044	3902044	2753571956	
Total	4210	3052935000	0	0	3052935000	3052935000	93102044	93102044	2959832956	
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	796	Tribal Area Sub-plan								
SH	01	Rural Water Supply Schemes								
GH	01	Rural Water Supply Scheme								
V	P	718457000	0	0	718457000	621259220	40111432	137309212	581147788	19.11
V	C	34100000	0	0	34100000	26142461	483643	8441182	25658818	24.75
Total	01	752557000	0	0	752557000	647401681	40595075	145750394	606806606	
GH	02	Maintenance -Percentage charges (O&M) for Rural Schemes transferred from M.H. 2215- Water Supply and Sanitation-01-102								
V	P	241500000	0	0	241500000	241500000			241500000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	02	241501000	0	0	241501000	241501000	0	0	241501000	
GH	07	Indroka -Manaklao -Dantiwara Water Supply Scheme								
V	P	2400000	0	0	2400000	2400000	687092	687092	1712908	28.63
V	C	1000	0	0	1000	1000			1000	.00
Total	07	2401000	0	0	2401000	2401000	687092	687092	1713908	
GH	10	Narmada Water Supply Scheme (F.R.) (NABARD)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	16400000	0	0	16400000	16400000			16400000	.00
Total	10	16401000	0	0	16401000	16401000	0	0	16401000	
GH	11	Rewa Water Supply Scheme, Jhalawar								
V	P	185000	0	0	185000	1008	1008	185000	0	100.00
Total	11	185000	0	0	185000	1008	1008	185000	0	
GH	12	Dewas Phase-II Project, (NABARD)								
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 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 12		Dewas Phase-II Project, (NABARD)								
Total	12	1000	0	0	1000	1000	0	0	1000	
GH 13		Rural Water Supply Scheme - Bhimni								
V	P	190000	0	0	190000	190000	190000	0	100.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	13	191000	0	0	191000	191000	190000	190000	1000	
GH 14		Rural Water Supply Scheme - Madhavi								
V	P	180000	0	0	180000	180000	180000	0	100.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	14	181000	0	0	181000	181000	180000	180000	1000	
GH 16		Nagaur Lift Canal Phase-II								
V	P	230300000	0	0	230300000	224859854	54315959	59756105	170543895	25.95
Total	16	230300000	0	0	230300000	224859854	54315959	59756105	170543895	
GH 17		Chambal - Bhilwara Water Supply Scheme								
V	P	5700000	0	0	5700000	5485000		215000	5485000	3.77
V	C	1000	0	0	1000	1000		1000	.00	
Total	17	5701000	0	0	5701000	5486000	0	215000	5486000	
GH 18		Borawas-Mandana Water Supply Project								
V	P	900000	0	0	900000	10000		890000	10000	98.89
V	C	1000	0	0	1000	1000		1000	.00	
Total	18	901000	0	0	901000	11000	0	890000	11000	
GH 19		Nagda-Anta-Baldevpura Water Supply Project								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	19	2000	0	0	2000	2000	0	0	2000	
GH 20		Pokran-Phalsund Water Supply Project								
V	P	228400000	0	0	228400000	228400000		228400000	.00	
V	C	58400000	0	0	58400000	58400000		58400000	.00	
Total	20	286800000	0	0	286800000	286800000	0	0	286800000	
GH 21		Chambal-Bundi Water Supply Project								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	21	2000	0	0	2000	2000	0	0	2000	
GH 22		Fatehpur-Laxmangarh Drinking Water Project								
V	P	6100000	0	0	6100000	4897294	601353	1804059	4295941	29.57
V	C	500000	0	0	500000	500000		500000	.00	
Total	22	6600000	0	0	6600000	5397294	601353	1804059	4795941	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 25		Fluoride Control Project Ajmer-Pisangan								
V	P	2500000	0	0	2500000	2500000	2179029	2179029	320971	87.16
V	C	1000	0	0	1000	1000			1000	.00
Total	25	2501000	0	0	2501000	2501000	2179029	2179029	321971	
GH 26		Narmada-Guda-Malani Water Supply Scheme								
V	P	2700000	0	0	2700000	2700000			2700000	.00
V	C	4400000	0	0	4400000	4400000			4400000	.00
Total	26	7100000	0	0	7100000	7100000	0	0	7100000	
GH 27		Barmer Lift Canal Water Supply Project Phase-2								
V	P	8508000	0	0	8508000	8508000			8508000	.00
V	C	76400000	0	0	76400000	74728000		1672000	74728000	2.19
Total	27	84908000	0	0	84908000	83236000	0	1672000	83236000	
GH 28		Rajgarh -Bungi Water Supply Project								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	28	2000	0	0	2000	2000	0	0	2000	
GH 30		Chambal-Baler-Sawai Madhopur Water Supply Scheme								
V	P	83200000	0	0	83200000	83200000	3402000	3402000	79798000	4.09
V	C	1000	0	0	1000	1000			1000	.00
Total	30	83201000	0	0	83201000	83201000	3402000	3402000	79799000	
GH 33		Narmada Project (D R)								
V	P	2000000	0	0	2000000	2000000			2000000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	33	2001000	0	0	2001000	2001000	0	0	2001000	
GH 36		Jawai-Pali-Jodhpur Pipeline Project Phase-2 (Cluster Project)								
V	P	1300000	0	0	1300000	1300000	607575	607575	692425	46.74
V	C	1000	0	0	1000	1000			1000	.00
Total	36	1301000	0	0	1301000	1301000	607575	607575	693425	
GH 39		Piplad Water Supply Scheme								
V	P	300000	0	0	300000	300000			300000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	39	301000	0	0	301000	301000	0	0	301000	
GH 40		Jawai Cluster Project-II								
V	P	1000	0	0	1000	1000			1000	.00
V	C	49000000	0	0	49000000	49000000			49000000	.00
Total	40	49001000	0	0	49001000	49001000	0	0	49001000	
GH 41		Bisalpur-Dudu Project-Chaksu, Phagi and Bassi								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 41		Bisalpur-Dudu Project-Chaksu, Phagi and Bassi								
V	P	1000	0	0	1000	1000			1000	.00
Total	41	1000	0	0	1000	1000	0	0	1000	
GH 45		Narmada F.R. Cluster Project								
V	P	178600000	0	0	178600000	178600000			178600000	.00
V	C	47000000	0	0	47000000	47000000			47000000	.00
Total	45	225600000	0	0	225600000	225600000	0	0	225600000	
GH 48		Banswara Water Supply Project								
V	P	73600000	0	0	73600000	73573000	27000		73573000	.04
V	C	58500000	0	0	58500000	47317000	5066985	16249985	42250015	27.78
Total	48	132100000	0	0	132100000	120890000	5066985	16276985	115823015	
GH 52		Construction of Isarda Dam (through the Water Resources Department)								
V	P	809800000	0	0	809800000	809800000	10283915	10283915	799516085	1.27
Total	52	809800000	0	0	809800000	809800000	10283915	10283915	799516085	
GH 53		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	53	2000	0	0	2000	2000	0	0	2000	
GH 55		Bavrikalan Khara and Jaloda Water Supply Project from Rajiv Gandhi Lift Canal Scheme								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	55	2000	0	0	2000	2000	0	0	2000	
GH 56		Ghator, Kanasar and Baap Water Supply Project from Rajiv Gandhi Lift Canal Scheme								
V	P	300000	0	0	300000	300000			300000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	56	301000	0	0	301000	301000	0	0	301000	
GH 58		Panchala-Dewra-Chirai Water Supply Scheme								
V	P	4100000	0	0	4100000	4100000			4100000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	58	4101000	0	0	4101000	4101000	0	0	4101000	
GH 59		National Rural Drinking Water Programme (D.D.P.)								
V	P	9200000	0	0	9200000	9200000			9200000	.00
V	C	11400000	0	0	11400000	11400000			11400000	.00
Total	59	20600000	0	0	20600000	20600000	0	0	20600000	
GH 60		National Rural Drinking Water Programme 5% assured amount for Water Quality Control								
V	P	6100000	0	0	6100000	6100000	400314	400314	5699686	6.56
V	C	7600000	0	0	7600000	7600000	496429	496429	7103571	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 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 60		National Rural Drinking Water Programme 5% assured amount for Water Quality Control								
Total	60	13700000	0	0	13700000	13700000	896743	896743	12803257	
GH 61		Rural Water Supply Project Kansingh' Siddha-Kiderth-Mandor-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	110000	0	0	110000	110000			110000	.00
V	C	130000	0	0	130000	130000			130000	.00
Total	61	240000	0	0	240000	240000	0	0	240000	
GH 62		Rural Water Supply Project - Malar Jod-Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	110000	0	0	110000	110000			110000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	62	111000	0	0	111000	111000	0	0	111000	
GH 63		Rural Water Supply Project - Peelwa-Saagri Jambeshwar Nagar RGLC to R.D.111 (National Rural Drinking Water Programme 100% Central)								
V	P	185000	0	0	185000	185000			185000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	63	186000	0	0	186000	186000	0	0	186000	
GH 64		14 Rural Villages under Strengthening Urban Water Supply Scheme Jalore (National Rural Drinking Water Programme 100% Central)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	64	2000	0	0	2000	2000	0	0	2000	
GH 65		Water Supply Schemes (Rural) under XIV Finance Commission								
V	P	1000	0	0	1000	1000			1000	.00
Total	65	1000	0	0	1000	1000	0	0	1000	
GH 66		Rural Water Supply Project from Chambal River in 38 Villages of Bhensroadgarh Panchayat Samiti under district Chittorgarh								
V	P	1200000	0	0	1200000	1200000			1200000	.00
Total	66	1200000	0	0	1200000	1200000	0	0	1200000	
GH 68		Nagaur Lift Canal Project Phase-II (DDP) Rural								
V	P	6100000	0	0	6100000	6100000	41000	41000	6059000	.67
V	C	600000	0	0	600000	600000			600000	.00
Total	68	6700000	0	0	6700000	6700000	41000	41000	6659000	
GH 69		Share amount for drinking water to Water Resources Department in Narmada Canal								
V	P	1600000	0	0	1600000	1600000			1600000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	69	1601000	0	0	1601000	1601000	0	0	1601000	
GH 70		Rajgarh Drinking Water Project, Tehsil Pachpahad, District Jhalawar								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 70		Rajgarh Drinking Water Project, Tehsil Pachpahad, District Jhalawar								
V	P	4200000	0	0	4200000	4200000		4200000	.00	
Total	70	4200000	0	0	4200000	4200000	0	4200000		
GH 71		Establishment of Community Water Purify Plant in Arsenic and Fluoride affected Villages								
V	C	1000	0	0	1000	1000		1000	.00	
Total	71	1000	0	0	1000	1000	0	1000		
GH 72		Atru-Shergarh Drinking Water Project, Distt Baran (Rural)								
V	P	8600000	0	0	8600000	8590000	10000	8590000	.12	
Total	72	8600000	0	0	8600000	8590000	10000	8590000		
GH 73		Construction of Dam on Battisha Naala, Drinking Water Scheme for Sirohi District (Rural)								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	20300000	0	0	20300000	20300000		20300000	.00	
Total	73	20301000	0	0	20301000	20301000	0	20301000		
GH 74		Barmer Lift Canal Project, Phase-II, Part-B								
V	P	4100000	0	0	4100000	4100000		4100000	.00	
V	C	23005000	0	0	23005000	23005000		23005000	.00	
Total	74	27105000	0	0	27105000	27105000	0	27105000		
GH 75		Drinking Water Project (Rural) of Villages of District Pratapgarh from Jakham Dam								
V	P	10100000	0	0	10100000	10100000		10100000	.00	
Total	75	10100000	0	0	10100000	10100000	0	10100000		
GH 76		Drinking Water Project (Rural) of Villages of Sajjangarh and Kushalgarh Block of District Banswara from Mahi Dam								
V	P	283000000	0	0	283000000	255134000	27866000	255134000	9.85	
V	C	1000	0	0	1000	1000		1000	.00	
Total	76	283001000	0	0	283001000	255135000	27866000	255135000		
GH 77		Indragarh Drinking Water Project, District Bundi (Rural) of Chakan Dam								
V	P	3700000	0	0	3700000	0	3700000	0	100.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	77	3701000	0	0	3701000	1000	3700000	1000		
GH 78		Cluster Distribution Drinking Water Project, District Bundi (Extention Chambal-Bhilwara Drinking Water Project) (Rural)								
V	P	25700000	0	0	25700000	14600000	11100000	14600000	43.19	
Total	78	25700000	0	0	25700000	14600000	11100000	14600000		
GH 80		Jhaliji Ka Barana Drinking Water Project								
V	P	6500000	0	0	6500000	6500000		6500000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	80	6501000	0	0	6501000	6501000	0	6501000		

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 01		Rural Water Supply Schemes								
GH 81		Garadda Drinking Water Project								
V	P	6500000	0	0	6500000	6500000		6500000	.00	
Total	81	6500000	0	0	6500000	6500000	0	6500000		
GH 82		Kachhavan Drinking Water Project								
V	P	67000	0	0	67000	67000		67000	.00	
Total	82	67000	0	0	67000	67000	0	67000		
GH 83		Parwan-Akavad Drinking Water Project								
V	P	6500000	0	0	6500000	6500000		6500000	.00	
Total	83	6500000	0	0	6500000	6500000	0	6500000		
GH 84		Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	67200000	0	0	67200000	67200000		67200000	.00	
Total	84	67200000	0	0	67200000	67200000	0	67200000		
GH 85		Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	1200000	0	0	1200000	1200000		1200000	.00	
Total	85	1200000	0	0	1200000	1200000	0	1200000		
GH 87		Haripura Manjhi Drinking Water Project, District Kota								
V	P	6100000	0	0	6100000	6100000		6100000	.00	
Total	87	6100000	0	0	6100000	6100000	0	6100000		
GH 88		Rajiv Gandhi Lift Canal Project, Stagell								
V	P	1000	0	0	1000	1000		1000	.00	
Total	88	1000	0	0	1000	1000	0	1000		
GH 89		Drinking Water Projects financed by NABARD (RIDF XXVI)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	89	1000	0	0	1000	1000	0	1000		
Total	01	3467067000	0	0	3467067000	3298421837	119047734	287692897	3179374103	
SH 02		Urban Water Supply Schemes								
GH 02		Other Urban Drinking Water Schemes								
V	P	518900000	0	0	518900000	481934925	22864671	59829746	459070254	11.53
Total	02	518900000	0	0	518900000	481934925	22864671	59829746	459070254	
GH 03		Jaipur-Bisalpur Water Supply Project								
V	P	1300000	0	0	1300000	1300000		1300000	.00	
Total	03	1300000	0	0	1300000	1300000	0	1300000		
GH 04		Jawai-Pali Pipe Line Project								
V	P	13600000	0	0	13600000	13600000		13600000	.00	
Total	04	13600000	0	0	13600000	13600000	0	13600000		
GH 06		Chambal-Baler-Sawai Madhopur Water Supply Project								
V	P	400000	0	0	400000	400000		400000	.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 02		Urban Water Supply Schemes								
GH 06		Chambal-Baler-Sawai Madhopur Water Supply Project								
Total	06	400000	0	0	400000	400000	0	0	400000	
GH 07		Ajmer-Bisalpur Water Supply Project Phase-II								
V	P	300000	0	0	300000	300000			300000	.00
Total	07	300000	0	0	300000	300000	0	0	300000	
GH 09		Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) financed Projects								
V	P	700000	0	0	700000	700000			700000	.00
Total	09	700000	0	0	700000	700000	0	0	700000	
GH 10		Schemes based on Urban Infrastructure for Small and Medium Town and other Agencies (UIDSSMT)								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 13		Re-organisation work of Urban Water Supply Scheme, Jodhpur								
V	P	130300000	0	0	130300000	130300000	7904196	7904196	122395804	6.07
Total	13	130300000	0	0	130300000	130300000	7904196	7904196	122395804	
GH 14		Chambal-Bhilwara Water Supply Project								
V	P	2400000	0	0	2400000	2400000			2400000	.00
Total	14	2400000	0	0	2400000	2400000	0	0	2400000	
GH 15		Nagaur Lift Canal Project Phase-II								
V	P	57500000	0	0	57500000	57500000	21323712	21323712	36176288	37.08
Total	15	57500000	0	0	57500000	57500000	21323712	21323712	36176288	
GH 16		Deeg Water Supply Scheme								
V	P	700000	0	0	700000	700000			700000	.00
Total	16	700000	0	0	700000	700000	0	0	700000	
GH 17		Boravas-Mandana Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 18		Construction and opening of 40 M. L. D. Water Filter Plant in Sobhasar Block of Bikaner and other subsidiary works								
V	P	220000	0	0	220000	220000			220000	.00
Total	18	220000	0	0	220000	220000	0	0	220000	
GH 19		Nagda-Anta-Baldevpura Water Supply Scheme								
V	P	1800000	0	0	1800000	1800000			1800000	.00
Total	19	1800000	0	0	1800000	1800000	0	0	1800000	
GH 20		Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)								
V	P	1000	0	0	1000	1000			1000	.00
Total	20	1000	0	0	1000	1000	0	0	1000	

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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 21		Dewas Water Supply Scheme Phase-II (Urban)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	21	1000	0	0	1000	1000	0	1000		
GH 24		Rajgarh - Bungi Water Supply Scheme (Urban)								
V	P	1200000	0	0	1200000	0	1200000	0	100.00	
Total	24	1200000	0	0	1200000	0	1200000	0		
GH 26		Chambal-Bundi Water Supply Project								
V	P	500000	0	0	500000	500000		500000	.00	
Total	26	500000	0	0	500000	500000	0	500000		
GH 27		Fatehpur-Laxmangarh Drinking Water Project								
V	P	1000	0	0	1000	1000		1000	.00	
Total	27	1000	0	0	1000	1000	0	1000		
GH 28		Churu-Jhunjhunu Water Supply Project Phase-II (Urban)								
V	P	4800000	0	0	4800000	4800000		4800000	.00	
Total	28	4800000	0	0	4800000	4800000	0	4800000		
GH 29		Pokaran-Phalsund Water Supply Project (Urban)								
V	P	13600000	0	0	13600000	13600000		13600000	.00	
Total	29	13600000	0	0	13600000	13600000	0	13600000		
GH 30		200 M.L.D. Water Purification Plant, Surajpura (Urban)								
V	P	560000	0	0	560000	560000		560000	.00	
Total	30	560000	0	0	560000	560000	0	560000		
GH 31		Urban Water Supply Scheme, Jalore (Urban)								
V	P	300000	0	0	300000	300000		300000	.00	
Total	31	300000	0	0	300000	300000	0	300000		
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 enviromnt pipelines and for facility of clean drinking water to consumers								
V	P	40500000	0	0	40500000	39528715	2556209	36972506	8.71	
Total	34	40500000	0	0	40500000	39528715	2556209	36972506		
GH 37		Tonk-Deoli-Uniara Water Supply Project								
V	P	37800000	0	0	37800000	32586425	5213575	32586425	13.79	
Total	37	37800000	0	0	37800000	32586425	0	32586425		

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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 39		Piplad Water Supply Scheme								
V	P	1000	0	0	1000	1000				1000
Total	39	1000	0	0	1000	1000	0	0	1000	.00
GH 40		Chambal-Bhilwara Water Supply Scheme-Cluster								
V	P	20300000	0	0	20300000	20300000				20300000
Total	40	20300000	0	0	20300000	20300000	0	0	20300000	.00
GH 42		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	22100000	0	0	22100000	20350000	1750000			20350000
Total	42	22100000	0	0	22100000	20350000	0	1750000	20350000	7.92
GH 43		Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	36700000	0	0	36700000	36700000				36700000
Total	43	36700000	0	0	36700000	36700000	0	0	36700000	.00
GH 44		Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)								
V	P	51700000	0	0	51700000	51700000				51700000
Total	44	51700000	0	0	51700000	51700000	0	0	51700000	.00
GH 45		Construction Work of Isarda Dam (through the Water Resources Department)								
V	P	199800000	0	0	199800000	199800000				199800000
Total	45	199800000	0	0	199800000	199800000	0	0	199800000	.00
GH 46		Chambal-Dholpur-Bharatpur Project, Phase-I, Part-II (Urban)								
V	P	18900000	0	0	18900000	18900000				18900000
Total	46	18900000	0	0	18900000	18900000	0	0	18900000	.00
GH 47		Jawai, Pali Pipeline Project, Phase-II, Part-B (Urban)								
V	P	17000000	0	0	17000000	17000000				17000000
Total	47	17000000	0	0	17000000	17000000	0	0	17000000	.00
GH 48		Urban Water Scheme Bavrikalan, Khara Jaloda (From RGLC) (Urban)								
V	P	900000	0	0	900000	900000	748000	748000		152000
Total	48	900000	0	0	900000	900000	748000	748000	152000	83.11
GH 49		Urban Water Supply Schemes under XIV Finance Commission								
V	P	1000	0	0	1000	1000				1000
Total	49	1000	0	0	1000	1000	0	0	1000	.00
GH 50		Renovation of Urban Water Supply Scheme for Kishangarh Town								
V	P	2200000	0	0	2200000	2200000	7000	7000		2193000
Total	50	2200000	0	0	2200000	2200000	7000	7000	2193000	.32
GH 51		Share Amount for Drinking Water to Water Resources Department in Narmada Canal								
V	P	1000	0	0	1000	1000				1000
Total	51	1000	0	0	1000	1000	0	0	1000	.00
GH 52		Renovation of Urban Water Supply Scheme for Pratapgarh Town								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	52	Renovation of Urban Water Supply Scheme for Pratapgarh Town								
V	P	7300000	0	0	7300000	7300000		7300000		.00
Total	52	7300000	0	0	7300000	7300000	0	0	7300000	
GH	53	Atru Shergarh Drinking Water Project, District Baran (Urban)								
V	P	4900000	0	0	4900000	4900000		4900000		.00
Total	53	4900000	0	0	4900000	4900000	0	0	4900000	
GH	54	Construction of Dam on Battisha Naala, Drinking Water Scheme for Sirohi District (Urban)								
V	P	12200000	0	0	12200000	12200000		12200000		.00
Total	54	12200000	0	0	12200000	12200000	0	0	12200000	
GH	55	Indragarh Drinking Water Project, District Bundi (Urban) from Chakan Dam								
V	P	3700000	0	0	3700000	0	3700000	0		100.00
Total	55	3700000	0	0	3700000	0	3700000	0		
GH	56	Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	49300000	0	0	49300000	49300000		49300000		.00
Total	56	49300000	0	0	49300000	49300000	0	0	49300000	
GH	57	Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	1200000	0	0	1200000	1200000		1200000		.00
Total	57	1200000	0	0	1200000	1200000	0	0	1200000	
GH	58	Bisalpur-Jaipur Water Supply Project - II Stage (Urban)								
V	P	45700000	0	0	45700000	45700000		45700000		.00
Total	58	45700000	0	0	45700000	45700000	0	0	45700000	
GH	59	Brahammani - Bisalpur Interlinking Project (Urban)								
V	P	1000	0	0	1000	1000		1000		.00
Total	59	1000	0	0	1000	1000	0	0	1000	
GH	60	Isarda-Dausa Drinking Water Project (Urban)								
V	P	1000	0	0	1000	1000		1000		.00
Total	60	1000	0	0	1000	1000	0	0	1000	
GH	61	Rajiv Gandhi Lift Canal Drinking Water Project, Stage III (Urban)								
V	P	1000	0	0	1000	1000		1000		.00
Total	61	1000	0	0	1000	1000	0	0	1000	
GH	62	Re-establish Urban Drinking Water Project, Bikaner								
V	P	1000	0	0	1000	1000		1000		.00
Total	62	1000	0	0	1000	1000	0	0	1000	
Total	02	1321294000	0	0	1321294000	1271494065	55403788	105203723	1216090277	
SH	04	Jal Jeewan Mission								
GH	01	Accelerated and Re-organisation of Rural Water Supply Schemes under Jal Jeewan Mission								
V	P	100000000	0	0	100000000	95742248	4330894	8588646	91411354	8.59

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	796	Tribal Area Sub-plan								
SH	04	Jal Jeewan Mission								
GH	01	Accelerated and Re-organisation of Rural Water Supply Schemes under Jal Jeewan Mission								
V	C	100000000	0	0	100000000	82207539	18742084	36534545	63465455	36.53
Total	01	200000000	0	0	200000000	177949787	23072978	45123191	154876809	
GH	02	Chambal-Dholpur-Bharatpur Water Supply Scheme								
V	P	17100000	0	0	17100000	13460000		3640000	13460000	21.29
V	C	4000000	0	0	4000000	2023408		1976592	2023408	49.41
Total	02	21100000	0	0	21100000	15483408	0	5616592	15483408	
GH	03	Bisalpur-Dudu-Phulera Drinking Water Project								
V	P	4000000	0	0	4000000	4000000			4000000	.00
V	C	3000000	0	0	3000000	1234000		1766000	1234000	58.87
Total	03	7000000	0	0	7000000	5234000	0	1766000	5234000	
GH	04	Churu-Jhunjhunu Drinking Water Project- Second Stage Aapni Yojana								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
GH	05	Deeg Drinking Water Project								
V	P	4300000	0	0	4300000	928000		3372000	928000	78.42
V	C	32200000	0	0	32200000	28296000	4490933	8394933	23805067	26.07
Total	05	36500000	0	0	36500000	29224000	4490933	11766933	24733067	
GH	06	Barmer Lift Project II Stage - Cluster Part-B (NABARD)								
V	P	36600000	0	0	36600000	36600000			36600000	.00
V	C	6100000	0	0	6100000	6100000			6100000	.00
Total	06	42700000	0	0	42700000	42700000	0	0	42700000	
GH	07	Barmer Lift Project II Stage - Cluster Part-C (NABARD)								
V	P	250400000	0	0	250400000	246992000		3408000	246992000	1.36
V	C	117000000	0	0	117000000	114229000	32760000	35531000	81469000	30.37
Total	07	367400000	0	0	367400000	361221000	32760000	38939000	328461000	
GH	08	Cluster Distribution Beawar-Jawaja								
V	P	39100000	0	0	39100000	33764918		5335082	33764918	13.64
V	C	45800000	0	0	45800000	41550000	1785000	6035000	39765000	13.18
Total	08	84900000	0	0	84900000	75314918	1785000	11370082	73529918	
GH	09	Gagrin Drinking Water Project								
V	P	6100000	0	0	6100000	0		6100000	0	100.00
V	C	600000	0	0	600000	0		600000	0	100.00
Total	09	6700000	0	0	6700000	0	0	6700000	0	
GH	10	Baran Cluster Project								
V	P	13400000	0	0	13400000	13254587		145413	13254587	1.09

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 04		Jal Jeewan Mission								
GH 10		Baran Cluster Project								
V	C	5200000	0	0	5200000	3761000		1439000	3761000	27.67
Total	10	18600000	0	0	18600000	17015587	0	1584413	17015587	
GH 11		Chambal-Bhilwara Cluster Project (NABARD)								
V	P	393700000	0	0	393700000	361294447	30780041	63185594	330514406	16.05
V	C	182400000	0	0	182400000	161346038	25884000	46937962	135462038	25.73
Total	11	576100000	0	0	576100000	522640485	56664041	110123556	465976444	
GH 12		Chambal-Dholpur-Bharatpur Cluster Project I Stage Part-II (NABARD)								
V	P	266700000	0	0	266700000	262847000	7367000	11220000	255480000	4.21
V	C	197000000	0	0	197000000	169099000	11528000	39429000	157571000	20.01
Total	12	463700000	0	0	463700000	431946000	18895000	50649000	413051000	
GH 13		Banswara-Pratapgarh Drinking Water Project (NABARD)								
V	P	9400000	0	0	9400000	0		9400000	0	100.00
V	C	9400000	0	0	9400000	0		9400000	0	100.00
Total	13	18800000	0	0	18800000	0	0	18800000	0	
GH 14		Narmada D.R.Cluster (NABARD)								
V	P	40600000	0	0	40600000	40600000			40600000	.00
V	C	40600000	0	0	40600000	40600000			40600000	.00
Total	14	81200000	0	0	81200000	81200000	0	0	81200000	
GH 15		Water Supply Scheme for Shiv Tehsil of Barmer District from Narmada (NABARD)								
V	P	122200000	0	0	122200000	113541000	14009000	22668000	99532000	18.55
V	C	45300000	0	0	45300000	36411000	25659000	34548000	10752000	76.26
Total	15	167500000	0	0	167500000	149952000	39668000	57216000	110284000	
GH 16		Scheme for available of Drinking Water to Bhinmal and 256 Villages								
V	P	30600000	0	0	30600000	30600000			30600000	.00
V	C	58400000	0	0	58400000	58400000			58400000	.00
Total	16	89000000	0	0	89000000	89000000	0	0	89000000	
GH 17		Chambal-Bundi Cluster Drinking Water Project								
V	P	4900000	0	0	4900000	4478794	993767	1414973	3485027	28.88
V	C	400000	0	0	400000	0		400000	0	100.00
Total	17	5300000	0	0	5300000	4478794	993767	1814973	3485027	
GH 18		Jawai Cluster Project, Part IV								
V	P	65100000	0	0	65100000	59566000		5534000	59566000	8.50
V	C	2200000	0	0	2200000	2200000	2200000	2200000	0	100.00
Total	18	67300000	0	0	67300000	61766000	2200000	7734000	59566000	
GH 19		Nagaur Lift Scheme Stage- I								
V	P	40500000	0	0	40500000	39532000	1678966	2646966	37853034	6.54

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	796	Tribal Area Sub-plan								
SH	04	Jal Jeewan Mission								
GH	19	Nagaur Lift Scheme Stage- I								
V	C	1000	0	0	1000	1000		1000		.00
Total	19	40501000	0	0	40501000	39533000	1678966	2646966	37854034	
GH	20	Regional Water Supply Scheme Navan Tehsil								
V	P	300000	0	0	300000	300000		300000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	20	301000	0	0	301000	301000	0	0	301000	
GH	21	Regional Water Supply Scheme for 199 Villages of Niwai and Tonk Tehsil								
V	P	350000	0	0	350000	350000		350000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	21	351000	0	0	351000	351000	0	0	351000	
GH	22	Bisalpur-Tonk-Uniara Drinking Water Project								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	22	2000	0	0	2000	2000	0	0	2000	
GH	23	Churu-Bisau Project of Alsisar Panchayat Samiti of Jhujhunu District								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	23	2000	0	0	2000	2000	0	0	2000	
GH	24	Bisalpur-Chaksu Project								
V	P	2100000	0	0	2100000	1708000	392000	1708000		18.67
V	C	2400000	0	0	2400000	2400000		2400000		.00
Total	24	4500000	0	0	4500000	4108000	0	392000	4108000	
GH	25	Bisalpur Phagi Project								
V	P	2100000	0	0	2100000	2100000		2100000		.00
V	C	2400000	0	0	2400000	2400000		2400000		.00
Total	25	4500000	0	0	4500000	4500000	0	0	4500000	
GH	26	Sonwa Drinking Water Project of Anta-Mangrol Tehsil District Baran								
V	P	42700000	0	0	42700000	41880000	820000	41880000		1.92
Total	26	42700000	0	0	42700000	41880000	0	820000	41880000	
GH	27	Regional Water Supply Scheme for 108 Villages under Bisalpur-Dudu Project								
V	P	2100000	0	0	2100000	2100000		2100000		.00
V	C	400000	0	0	400000	400000		400000		.00
Total	27	2500000	0	0	2500000	2500000	0	0	2500000	
GH	28	Isarda-Dausa Drinking Water Project								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	796	Tribal Area Sub-plan								
SH	04	Jal Jeewan Mission								
GH	28	Isarda-Dausa Drinking Water Project								
Total	28	2000	0	0	2000	2000	0	0	2000	
Total	04	2349161000	0	0	2349161000	2158306979	182208685	373062706	1976098294	
Total	796	7137522000	0	0	7137522000	6728222881	356660207	765959326	6371562674	
Total	01	7137522000	0	0	7137522000	6728222881	356660207	765959326	6371562674	
Total	4215	7137522000	0	0	7137522000	6728222881	356660207	765959326	6371562674	
MH	4216	Capital Outlay on Housing								
SM	01	Government Residential Buildings								
MI	796	Tribal Area Sub-plan								
SH	01	Judicial residence								
GH	90	Construction Works (Through the Cheif Engineer, Public Works Department)								
V	P	10619000	0	0	10619000	10619000	2760000	2760000	7859000	25.99
V	C	15929000	0	0	15929000	15929000	733000	733000	15196000	4.60
Total	90	26548000	0	0	26548000	26548000	3493000	3493000	23055000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	850000	0	0	850000	850000	220800	220800	629200	25.98
V	C	1274000	0	0	1274000	1274000	58640	58640	1215360	4.60
Total	91	2124000	0	0	2124000	2124000	279440	279440	1844560	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	212000	0	0	212000	212000	55200	55200	156800	26.04
V	C	319000	0	0	319000	319000	14660	14660	304340	4.60
Total	92	531000	0	0	531000	531000	69860	69860	461140	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	319000	0	0	319000	319000	82800	82800	236200	25.96
V	C	478000	0	0	478000	478000	21990	21990	456010	4.60
Total	93	797000	0	0	797000	797000	104790	104790	692210	
Total	01	30000000	0	0	30000000	30000000	3947090	3947090	26052910	
Total	796	30000000	0	0	30000000	30000000	3947090	3947090	26052910	
Total	01	30000000	0	0	30000000	30000000	3947090	3947090	26052910	
Total	4216	30000000	0	0	30000000	30000000	3947090	3947090	26052910	
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	796	Tribal Area Sub-plan								
SH	04	Shahari Jan Sahbhagi Yojana								
V	P	13500000	0	0	13500000	13500000			13500000	.00
Total	04	13500000	0	0	13500000	13500000	0	0	13500000	
SH	07	Urban Roads and Drains etc.(ROB)								

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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 07		Urban Roads and Drains etc.(ROB)								
GH 01		For Various Urban Bodies								
V	P	60660000	0	0	60660000	60660000	11013535	11013535	49646465	18.16
Total	01	60660000	0	0	60660000	60660000	11013535	11013535	49646465	
Total	07	60660000	0	0	60660000	60660000	11013535	11013535	49646465	
SH 08		Renovation works in Water Supply Schemes of various Urban Bodies								
GH 01		Improvement works in Water Supply Schemes of various Urban Bodies								
V	P	9480000	0	0	9480000	9480000			9480000	.00
Total	01	9480000	0	0	9480000	9480000	0	0	9480000	
Total	08	9480000	0	0	9480000	9480000	0	0	9480000	
SH 09		Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								
GH 01		Through the Local Self Government Department								
V	P	181130000	0	0	181130000	181130000			181130000	.00
V	C	362275000	0	0	362275000	362275000			362275000	.00
Total	01	543405000	0	0	543405000	543405000	0	0	543405000	
Total	09	543405000	0	0	543405000	543405000	0	0	543405000	
Total	796	627045000	0	0	627045000	627045000	11013535	11013535	616031465	
Total	03	627045000	0	0	627045000	627045000	11013535	11013535	616031465	
SM 04		Slum Area Improvement								
MI 796		Tribal Area Sub-plan								
SH 02		Rajeev Housing Scheme for Slum Free India								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	796	2000	0	0	2000	2000	0	0	2000	
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	4217	627047000	0	0	627047000	627047000	11013535	11013535	616033465	
MH 4220		Capital Outlay on Information and Publicity								
SM 60		Others								
MI 796		Tribal Area Sub-plan								
SH 01		Building Construction								
GH 90		Construction Works								
V	P	2773000	0	0	2773000	2773000	1171365	1171365	1601635	42.24
Total	90	2773000	0	0	2773000	2773000	1171365	1171365	1601635	
GH 91		Percentage charges for Establishment expenditure								
V	P	223000	0	0	223000	223000	93711	93711	129289	42.02
Total	91	223000	0	0	223000	223000	93711	93711	129289	
GH 92		Percentage charges for Tools and Plants								

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		O	S	R	T					
MH 4220		Capital Outlay on Information and Publicity								
SM 60		Others								
MI 796		Tribal Area Sub-plan								
SH 01		Building Construction								
GH 92		Percentage charges for Tools and Plants								
V	P	55000	0	0	55000	55000	23427	23427	31573	42.59
Total	92	55000	0	0	55000	55000	23427	23427	31573	
GH 93		Percentage charges for Roads and Bridges								
V	P	83000	0	0	83000	83000	35140	35140	47860	42.34
Total	93	83000	0	0	83000	83000	35140	35140	47860	
Total	01	3134000	0	0	3134000	3134000	1323643	1323643	1810357	
SH 02		Social Media Activity								
GH 01		Information Technology and Communication Department								
V	P	700000	0	0	700000	700000			700000	.00
Total	01	700000	0	0	700000	700000	0	0	700000	
Total	02	700000	0	0	700000	700000	0	0	700000	
SH 03		Public Information Portal								
GH 01		Information Technology and Communication Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	796	3835000	0	0	3835000	3835000	1323643	1323643	2511357	
Total	60	3835000	0	0	3835000	3835000	1323643	1323643	2511357	
Total	4220	3835000	0	0	3835000	3835000	1323643	1323643	2511357	
MH 4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 09		Various construction works in sub-plan area for irrigation facilities (S.C.A.)								
GH 01		Construction of Water Storage Structures								
V	C	104950000	0	0	104950000	104950000	40000000	40000000	64950000	38.11
Total	01	104950000	0	0	104950000	104950000	40000000	40000000	64950000	
GH 02		Strengthening of Canals								
V	C	30000000	0	0	30000000	30000000	54475000	54475000	-24475000	181.58
Total	02	30000000	0	0	30000000	30000000	54475000	54475000	-24475000	
GH 03		Construction of water uplifting Irrigated Schemes and revival of closed water uplifting Irrigated Schemes								
V	C	100000000	0	0	100000000	100000000	63361000	63361000	36639000	63.36
Total	03	100000000	0	0	100000000	100000000	63361000	63361000	36639000	
Total	09	234950000	0	0	234950000	234950000	157836000	157836000	77114000	
SH 11		Schemes for amount received from Government of India under Article 275(1) of the								

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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 01		Renovation and construction of Ashram hostels								
V	C	100000000	0	0	100000000	100000000	50000000	50000000	50000000	50.00
Total	01	100000000	0	0	100000000	100000000	50000000	50000000	50000000	
GH 02		Renovation and construction of Engineering College building								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03		Renovation and construction of Eklavya Model Residential Schools								
V	C	250000000	0	0	250000000	90000000		160000000	90000000	64.00
Total	03	250000000	0	0	250000000	90000000	0	160000000	90000000	
GH 05		Drinking Water Schemes including establishment of hand-pump								
V	C	80000000	0	0	80000000	80000000			80000000	.00
Total	05	80000000	0	0	80000000	80000000	0	0	80000000	
GH 07		Construction of Community Buildings								
V	C	20000000	0	0	20000000	20000000			20000000	.00
Total	07	20000000	0	0	20000000	20000000	0	0	20000000	
GH 08		Renovation and construction of Tribal Buildings								
V	C	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09		Renovation and construction of Multipurpose hostels for Scheduled Tribes students								
V	C	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Construction of Roads and Bridges								
V	C	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 11		Renovation and construction of Sports hostels								
V	C	100000000	0	0	100000000	100000000			100000000	.00
Total	11	100000000	0	0	100000000	100000000	0	0	100000000	
GH 12		Electrification of Tribal Bastis								
V	C	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
GH 13		Repairs and maintenance of Eklavya Model Residential Schools, Hostels and Residential Schools								
V	C	50000000	0	0	50000000	50000000	50000000	50000000	0	100.00
Total	13	50000000	0	0	50000000	50000000	50000000	50000000	0	
GH 14		Construction of additional rooms in Government Educational Institutions								

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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 14		Construction of additional rooms in Government Educational Institutions								
V	C	80000000	0	0	80000000	80000000		80000000	.00	
Total	14	80000000	0	0	80000000	80000000	0	80000000		
GH 16		Construction and repairs of boundary wall								
V	C	30000000	0	0	30000000	30000000		30000000	.00	
Total	16	30000000	0	0	30000000	30000000	0	30000000		
GH 17		Additional construction work in Government Educational Institutions								
V	C	40000000	0	0	40000000	40000000		40000000	.00	
Total	17	40000000	0	0	40000000	40000000	0	40000000		
GH 18		Construction, expansion and renovation of T.A.D. Building								
V	C	1000	0	0	1000	1000		1000	.00	
Total	18	1000	0	0	1000	1000	0	1000		
GH 19		Construction, expansion and renovation of building other than of T.A.D.								
V	C	1000	0	0	1000	1000		1000	.00	
Total	19	1000	0	0	1000	1000	0	1000		
GH 20		Construction of Maa-badi Centres, Renewal and Expansion of facilities under Article 275(1)								
V	C	99000000	0	0	99000000	99000000	29050000	29050000	69950000	
Total	20	99000000	0	0	99000000	99000000	29050000	29050000	69950000	
GH 21		Construction and Renewal, Expansion of Medical facilities under Article 275(1)								
V	C	1000	0	0	1000	1000		1000	.00	
Total	21	1000	0	0	1000	1000	0	0	1000	
Total	11	849008000	0	0	849008000	689008000	129050000	289050000	559958000	
SH 14		Capital works in MADA Cluster area (SCA)								
GH 01		To connect Tribal Bastis with Service Centres								
V	C	1000000	0	0	1000000	1000000		1000000	.00	
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	14	1000000	0	0	1000000	1000000	0	0	1000000	
SH 16		Capital works in Bikhri Tribal area (SCA)								
GH 01		Construction of Water Storage Structures								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 03		Construction of Water Uplifting Irrigation Scheme and revival of closed Water Uplifting Irrigation Schemes								
V	C	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	

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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 16		Capital works in Bikhri Tribal area (SCA)								
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	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 10		Renewal and construction of office building including generator set								
V	P	1000000	0	0	1000000	1000000		1000000		.00
Total	10	1000000	0	0	1000000	1000000	0	0	1000000	
GH 11		Construction of additional rooms in government educational institutions								
V	P	1000	0	0	1000	1000		1000		.00
Total	11	1000	0	0	1000	1000	0	0	1000	
GH 13		Construction of Monuments								
V	P	1000	0	0	1000	1000		1000		.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 14		Construction of Maa-badi centres building								
V	P	1000	0	0	1000	1000		1000		.00
Total	14	1000	0	0	1000	1000	0	0	1000	
GH 16		Kathodi development project								
V	P	1000	0	0	1000	1000		1000		.00
Total	16	1000	0	0	1000	1000	0	0	1000	
GH 21		Renewal and construction of public school buildings								

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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 21		Renewal and construction of public school buildings								
V	P	1000	0	0	1000	1000		1000	.00	
Total	21	1000	0	0	1000	1000	0	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	1000	0	0	1000	1000		1000	.00	
Total	28	1000	0	0	1000	1000	0	1000		
GH 29		Construction work for increasing capacity in hostels								
V	P	1000	0	0	1000	1000		1000	.00	
Total	29	1000	0	0	1000	1000	0	1000		
GH 30		Construction of Community Buildings								
V	P	1000	0	0	1000	1000		1000	.00	
Total	30	1000	0	0	1000	1000	0	1000		
GH 31		Construction of hospital buildings								
V	P	1000	0	0	1000	1000		1000	.00	
Total	31	1000	0	0	1000	1000	0	1000		
GH 32		Construction of road and bridges								
V	P	1000	0	0	1000	1000		1000	.00	
Total	32	1000	0	0	1000	1000	0	1000		
GH 33		Irrigation scheme based on Solar Power								
V	P	1000	0	0	1000	1000		1000	.00	
Total	33	1000	0	0	1000	1000	0	1000		
Total	20	1013000	0	0	1013000	1013000	0	1013000		
SH 21		Programme under Special Scheme for MADA area development (Tribal Welfare Fund)								
GH 01		Expansion and maintenance of hostels								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
GH 02		Construction and renovation of hostels								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
Total	21	2000	0	0	2000	2000	0	2000		
SH 22		Programme under Special Scheme for Bikhri Tribal area development (Tribal Welfare Fund)								
GH 01		Expansion and maintenance of hostels								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 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	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	22	2000	0	0	2000	2000	0	0	2000	
SH 23		Programme under Special Scheme for sahriya development								
GH 01		Construction and renovation of hostels								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	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	73500000	0	0	73500000	73500000	43305000	43305000	30195000	58.92
Total	01	73500000	0	0	73500000	73500000	43305000	43305000	30195000	
GH 02		Construction, expansion and renovation of T.A.D.buildings								
V	C	85314000	0	0	85314000	85314000			85314000	.00
Total	02	85314000	0	0	85314000	85314000	0	0	85314000	
GH 03		Assistance for Deepening of Wells in Scheduled Area under Special Central Assistance								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	24	158815000	0	0	158815000	158815000	43305000	43305000	115510000	
SH 25		Capital works for Sahriya development (S.C.A.)								
GH 01		Construction of water Storage Structures								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		To connect Tribal Bastis from Service Centres								
V	C	4000000	0	0	4000000	4000000			4000000	.00
Total	02	4000000	0	0	4000000	4000000	0	0	4000000	
Total	25	4001000	0	0	4001000	4001000	0	0	4001000	
SH 26		Capital works under Centrally Sponsored Schemes								
GH 02		Construction and renovation of Sahariya housing under C.C.D. Scheme of Sahariya								

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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	26	Capital works under Centrally Sponsored Schemes								
GH	02	Construction and renovation of Sahariya housing under C.C.D. Scheme of Sahariya Development								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	08	Construction, Expansion and Renovation of Medical facilities under C.C.D. Scheme of Sahariya Development								
V	C	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
Total	26	2000	0	0	2000	2000	0	0	2000	
SH	27	Through the Social Justice and Empowerment Department								
GH	01	Construction of boys hostel building								
V	P	30000000	0	0	30000000	30000000	2850000	2850000	27150000	9.50
V	C	1000	0	0	1000	1000			1000	.00
Total	01	30001000	0	0	30001000	30001000	2850000	2850000	27151000	
GH	02	Construction of girls hostel building								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
GH	03	Construction of hostel buildings for college boys/girls students								
V	P	300000	0	0	300000	300000			300000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	03	301000	0	0	301000	301000	0	0	301000	
GH	04	Construction of Scheduled Tribes hostel building under NABARD assistance								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	27	30305000	0	0	30305000	30305000	2850000	2850000	27455000	
Total	796	1319104000	0	0	1319104000	1159104000	333041000	493041000	826063000	
Total	02	1319104000	0	0	1319104000	1159104000	333041000	493041000	826063000	
Total	4225	1319104000	0	0	1319104000	1159104000	333041000	493041000	826063000	
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	

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		O	S	R	T					
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								
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	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
SH 02		Upgradation and maintenance of Aanganbari Centres including Cretche construction under I.C.D.S. Mission Mode								
V	P	2700000	0	0	2700000	2700000			2700000	.00
V	C	4000000	0	0	4000000	4000000			4000000	.00
Total	02	6700000	0	0	6700000	6700000	0	0	6700000	
Total	796	6702000	0	0	6702000	6702000	0	0	6702000	
Total	02	6702000	0	0	6702000	6702000	0	0	6702000	
Total	4236	6702000	0	0	6702000	6702000	0	0	6702000	
MH 4250		Capital Outlay on other Social Services								
MI 796		Tribal Area Sub-plan								
SH 01		Training								
GH 01		Plants and Equipment								
V	P	35000000	0	0	35000000	35000000			35000000	.00
Total	01	35000000	0	0	35000000	35000000	0	0	35000000	
Total	01	35000000	0	0	35000000	35000000	0	0	35000000	
SH 02		Building construction of new I.T.I								
GH 90		Construction Works								
V	P	92920000	0	0	92920000	89110000	20134618	23944618	68975382	25.77
Total	90	92920000	0	0	92920000	89110000	20134618	23944618	68975382	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	7434000	0	0	7434000	7434000	1610769	1610769	5823231	21.67

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4250	Capital Outlay on other Social Services									
MI 796	Tribal Area Sub-plan									
SH 02	Building construction of new I.T.I									
GH 91	Percentage charges for Establishment expenditure (2059)									
Total	91	7434000	0	0	7434000	7434000	1610769	1610769	5823231	
GH 92	Percentage charges for Tools and Plants (2059)									
V P		1858000	0	0	1858000	1858000	402695	402695	1455305	21.67
Total	92	1858000	0	0	1858000	1858000	402695	402695	1455305	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		2788000	0	0	2788000	2788000	604036	604036	2183964	21.67
Total	93	2788000	0	0	2788000	2788000	604036	604036	2183964	
Total	02	105000000	0	0	105000000	101190000	22752118	26562118	78437882	
SH 03	Construction works for Pilgrims through the PWD									
GH 90	Construction Works									
V P		1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Construction works for Pilgrims through Department									
V P		2500000	0	0	2500000	2500000			2500000	.00
Total	04	2500000	0	0	2500000	2500000	0	0	2500000	
Total	796	142501000	0	0	142501000	138691000	22752118	26562118	115938882	
Total	4250	142501000	0	0	142501000	138691000	22752118	26562118	115938882	
MH 4401	Capital Outlay on Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 04	Development and renovation of Horticulture buildings									
V P		1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Development of buildings of Agriculture Department									
V P		3900000	0	0	3900000	0	3900000	0	0	100.00
Total	05	3900000	0	0	3900000	0	3900000	0	0	
SH 07	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 01	Through the Agriculture Department									
V P		13333000	0	0	13333000	13333000			13333000	.00
V C		20000000	0	0	20000000	20000000			20000000	.00
Total	01	33333000	0	0	33333000	33333000	0	0	33333000	
GH 02	Through the Horticulture Department									
V P		4927000	0	0	4927000	2049034	120320	2998286	1928714	60.85
V C		7391000	0	0	7391000	3074080	180481	4497401	2893599	60.85
Total	02	12318000	0	0	12318000	5123114	300801	7495687	4822313	
GH 03	Through the Animal Husbandary Department									
V P		4000000	0	0	4000000	4000000			4000000	.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 4401	Capital Outlay on Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 07	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 03	Through the Animal Husbandary Department									
V	C	6000000	0	0	6000000	6000000			6000000	.00
Total	03	10000000	0	0	10000000	10000000	0	0	10000000	
GH 04	Construction of Rural Godown through the Co-oprative Department									
V	P	11440000	0	0	11440000	0	11440000	0		100.00
V	C	17160000	0	0	17160000	0	17160000	0		100.00
Total	04	28600000	0	0	28600000	0	28600000	0		
GH 06	Through the Agriculture Marketing Board									
V	P	11511000	0	0	11511000	11511000			11511000	.00
V	C	17266000	0	0	17266000	17266000			17266000	.00
Total	06	28777000	0	0	28777000	28777000	0	0	28777000	
GH 07	Through the Forest Department									
V	P	24514000	0	0	24514000	24241005	12885	285880	24228120	1.17
V	C	36771000	0	0	36771000	36394371	20618	397247	36373753	1.08
Total	07	61285000	0	0	61285000	60635376	33503	683127	60601873	
Total	07	174313000	0	0	174313000	137868490	334304	36778814	137534186	
SH 08	Building construction for Farmers Service Centre and Village Knowledge Centre									
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	08	5000000	0	0	5000000	5000000	0	0	5000000	
SH 10	Rajasthan Agriculture Competinence Project									
GH 01	Through The Agriculture Department									
V	P	750000	0	0	750000	750000	750000	750000	0	100.00
Total	01	750000	0	0	750000	750000	750000	750000	0	
GH 03	Through The Catchment Development and Land Conservation Department									
V	P	17079000	0	0	17079000	15739896	12533035	13872139	3206861	81.22
Total	03	17079000	0	0	17079000	15739896	12533035	13872139	3206861	
GH 06	Through The Water Resources Department									
V	P	21665000	0	0	21665000	21665000	18634333	18634333	3030667	86.01
Total	06	21665000	0	0	21665000	21665000	18634333	18634333	3030667	
Total	10	39494000	0	0	39494000	38154896	31917368	33256472	6237528	
Total	796	222708000	0	0	222708000	181024386	32251672	73935286	148772714	
Total	4401	222708000	0	0	222708000	181024386	32251672	73935286	148772714	
MH 4403	Capital Outlay on Animal Husbandry									
MI 796	Tribal Area Sub-plan									
SH 01	Construction of Veterinary Hospital and Veterinary Hospitals Sub-Centres - NABARD R.I.D.F. T-XXIV									
GH 01	Construction Works									
V	P	50000000	0	0	50000000	50000000			50000000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4403	Capital Outlay on Animal Husbandry								
MI	796	Tribal Area Sub-plan								
SH	01	Construction of Veterinary Hospital and Veterinary Hospitals Sub-Centres - NABARD R.I.D.F. T-XXIV								
GH	01	Construction Works								
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
Total	796	50000000	0	0	50000000	50000000	0	0	50000000	
Total	4403	50000000	0	0	50000000	50000000	0	0	50000000	
MH	4406	Capital Outlay on Forestry and Wild Life								
SM	01	Forestry								
MI	796	Tribal Area Sub-plan								
SH	02	Replantation of degraded forests								
V	P	93794000	0	0	93794000	93764020	8280401	8310381	85483619	8.86
Total	02	93794000	0	0	93794000	93764020	8280401	8310381	85483619	
SH	16	Forestry work with the assistance of NABARD								
V	P	6810000	0	0	6810000	6810000	838210	838210	5971790	12.31
Total	16	6810000	0	0	6810000	6810000	838210	838210	5971790	
Total	796	100604000	0	0	100604000	100574020	9118611	9148591	91455409	
Total	01	100604000	0	0	100604000	100574020	9118611	9148591	91455409	
Total	4406	100604000	0	0	100604000	100574020	9118611	9148591	91455409	
MH	4425	Capital Outlay on Co-operation								
MI	195	Assistance to Co-operatives								
SH	05	Investment in Co-operative Societies for Tribes								
GH	02	Woman Co-operative Societies								
V	P	30000	0	0	30000	30000			30000	.00
Total	02	30000	0	0	30000	30000	0	0	30000	
GH	03	Assistance for Development of Micro Co-operatives								
V	C	33332000	0	0	33332000	33332000			33332000	.00
Total	03	33332000	0	0	33332000	33332000	0	0	33332000	
GH	04	Investment for Central Co-operative Banks								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	05	33363000	0	0	33363000	33363000	0	0	33363000	
Total	195	33363000	0	0	33363000	33363000	0	0	33363000	
Total	4425	33363000	0	0	33363000	33363000	0	0	33363000	
MH	4515	Capital Outlay on Other Rural Development Programmes								
MI	796	Tribal Area Sub-plan								
SH	05	Member of Legislative Assembly Local Area Development Programme								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	630000000	0	0	630000000	630000000			630000000	.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 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)									
Total	01	630000000	0	0	630000000	630000000	0	0	630000000	
Total	05	630000000	0	0	630000000	630000000	0	0	630000000	
SH 10	Swavivek Zila Vikas Yojana									
GH 01	For Zila Parishads (Rural Development Cell)									
V	P	230000	0	0	230000	230000			230000	
Total	01	230000	0	0	230000	230000	0	0	230000	
Total	10	230000	0	0	230000	230000	0	0	230000	
SH 11	Through the Director, Rural Development and Panchayati Raj									
GH 01	To Zila Parishads/Panchayat Samities for construction of Building									
V	P	4725000	0	0	4725000	4725000			4725000	
Total	01	4725000	0	0	4725000	4725000	0	0	4725000	
Total	11	4725000	0	0	4725000	4725000	0	0	4725000	
SH 13	Guru Golwalkar Jan Bhagidari Vikas Yojana									
GH 01	For Zila Parishads (Rural Development Cell)									
V	P	14000000	0	0	14000000	14000000			14000000	
Total	01	14000000	0	0	14000000	14000000	0	0	14000000	
Total	13	14000000	0	0	14000000	14000000	0	0	14000000	
Total	796	648955000	0	0	648955000	648955000	0	0	648955000	
Total	4515	648955000	0	0	648955000	648955000	0	0	648955000	
MH 4575	Capital Outlay on Other Special Areas Programmes									
SM 01	Dang Districts									
MI 796	Tribal Area Sub-plan									
SH 01	For Zila Parishads (Rural Development Cell)									
GH 01	Development of Dang Area									
V	P	10500000	0	0	10500000	10500000			10500000	
Total	01	10500000	0	0	10500000	10500000	0	0	10500000	
Total	01	10500000	0	0	10500000	10500000	0	0	10500000	
Total	796	10500000	0	0	10500000	10500000	0	0	10500000	
Total	01	10500000	0	0	10500000	10500000	0	0	10500000	
SM 02	Backward Areas									
MI 796	Tribal Area Sub-plan									
SH 01	For Zila Parishads (Rural Development Cell)									
GH 01	Development of Mewat Area									
V	P	10500000	0	0	10500000	10500000			10500000	
Total	01	10500000	0	0	10500000	10500000	0	0	10500000	
GH 02	Magra Area Development									
V	P	7500000	0	0	7500000	7500000			7500000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4575		Capital Outlay on Other Special Areas Programmes								
SM 02		Backward Areas								
MI 796		Tribal Area Sub-plan								
SH 01		For Zila Parishads (Rural Development Cell)								
GH 02		Magra Area Development								
Total	02	7500000	0	0	7500000	7500000	0	0	7500000	
GH 04		Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)								
V	P	48000000	0	0	48000000	48000000		48000000		.00
V	C	100000000	0	0	100000000	100000000		100000000		.00
Total	04	148000000	0	0	148000000	148000000	0	0	148000000	
Total	01	166000000	0	0	166000000	166000000	0	0	166000000	
Total	796	166000000	0	0	166000000	166000000	0	0	166000000	
Total	02	166000000	0	0	166000000	166000000	0	0	166000000	
SM 06		Border Area Development								
MI 796		Tribal Area Sub-plan								
SH 01		For Zila Parishads (Rural Development Cell)								
V	P	36500000	0	0	36500000	36500000		36500000		.00
V	C	57500000	0	0	57500000	57500000		57500000		.00
Total	01	94000000	0	0	94000000	94000000	0	0	94000000	
Total	796	94000000	0	0	94000000	94000000	0	0	94000000	
Total	06	94000000	0	0	94000000	94000000	0	0	94000000	
Total	4575	270500000	0	0	270500000	270500000	0	0	270500000	
MH 4700		Capital Outlay on Major Irrigation								
SM 02		Chambal Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Through the Area Development Commissioner, Chambal								
GH 01		Right Main Canal								
V	P	49300000	0	0	49300000	49300000	4813211	4813211	44486789	9.76
Total	01	49300000	0	0	49300000	49300000	4813211	4813211	44486789	
GH 02		Left Main Canal								
V	P	38400000	0	0	38400000	33000057		5399943	33000057	14.06
Total	02	38400000	0	0	38400000	33000057	0	5399943	33000057	
Total	01	87700000	0	0	87700000	82300057	4813211	10213154	77486846	
Total	796	87700000	0	0	87700000	82300057	4813211	10213154	77486846	
Total	02	87700000	0	0	87700000	82300057	4813211	10213154	77486846	
SM 07		Yamuna Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Construction works								
V	P	770000	0	0	770000	770000	167000	167000	603000	21.69
Total	01	770000	0	0	770000	770000	167000	167000	603000	
Total	796	770000	0	0	770000	770000	167000	167000	603000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 07	Yamuna Project (Commercial)									
Total	07	770000	0	0	770000	770000	167000	167000	603000	
SM 22	Jakham Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Regeneration/Upgradation/Modernisation/Renovation									
GH 01	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	22	1000	0	0	1000	1000	0	0	1000	
SM 24	Narbada Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	24	1000	0	0	1000	1000	0	0	1000	
SM 27	Mahi Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Regeneration/Upgradation/Modernisation/Renovation of Projects									
GH 01	Strengthening of Canals									
V	P	150000000	0	0	150000000	108312475	9329855	51017380	98982620	.00
Total	01	150000000	0	0	150000000	108312475	9329855	51017380	98982620	34.01
Total	03	150000000	0	0	150000000	108312475	9329855	51017380	98982620	
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	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 27		Mahi Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 06		Construction of Kangalia Bar Kota Subminor								
GH 01		Construction Works								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07		Renovation of Mundari Amba Minor								
GH 01		Construction Works								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 08		Patiyagoha Tandi Subminor								
GH 01		Construction Works								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	08	1000	0	0	1000	1000	0	0	1000	
Total	796	150006000	0	0	150006000	108318475	9329855	51017380	98988620	
Total	27	150006000	0	0	150006000	108318475	9329855	51017380	98988620	
SM 32		Parvan Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Construction works								
V	P	1162400000	0	0	1162400000	1010043558	104623000	256979442	905420558	22.11
Total	01	1162400000	0	0	1162400000	1010043558	104623000	256979442	905420558	
Total	796	1162400000	0	0	1162400000	1010043558	104623000	256979442	905420558	
Total	32	1162400000	0	0	1162400000	1010043558	104623000	256979442	905420558	
SM 34		Dhoulpur Lift Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Construction works								
V	P	396168000	0	0	396168000	361168000	8030000	43030000	353138000	10.86
Total	01	396168000	0	0	396168000	361168000	8030000	43030000	353138000	
Total	796	396168000	0	0	396168000	361168000	8030000	43030000	353138000	
Total	34	396168000	0	0	396168000	361168000	8030000	43030000	353138000	
SM 37		Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)								
MI 796		Tribal Area Sub-Plan								
SH 01		Construction works								
V	P	21000000	0	0	21000000	21000000		21000000	.00	
Total	01	21000000	0	0	21000000	21000000	0	0	21000000	
Total	796	21000000	0	0	21000000	21000000	0	0	21000000	
Total	37	21000000	0	0	21000000	21000000	0	0	21000000	

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 39	Rajasthan East Canal Project (Commercial)									
MI 796	Tribal Area Sub-Plan									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	245000000	0	0	245000000	162539000	15354000	97815000	147185000	39.92
Total	01	245000000	0	0	245000000	162539000	15354000	97815000	147185000	
Total	01	245000000	0	0	245000000	162539000	15354000	97815000	147185000	
Total	796	245000000	0	0	245000000	162539000	15354000	97815000	147185000	
Total	39	245000000	0	0	245000000	162539000	15354000	97815000	147185000	
SM 40	Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)									
MI 796	Tribal Area Subplan									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	46200000	0	0	46200000	46200000	4118000	4118000	42082000	8.91
Total	01	46200000	0	0	46200000	46200000	4118000	4118000	42082000	
Total	01	46200000	0	0	46200000	46200000	4118000	4118000	42082000	
Total	796	46200000	0	0	46200000	46200000	4118000	4118000	42082000	
Total	40	46200000	0	0	46200000	46200000	4118000	4118000	42082000	
SM 43	Upper High Level Canal on Anas Dam (Mahi River) (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	43	1000	0	0	1000	1000	0	0	1000	
SM 44	High Level Canal on Nangalia Pickup Wear (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	44	1000	0	0	1000	1000	0	0	1000	
SM 45	Upper High Level Canal on Mahi Dam (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration									
GH 01	Construction Works									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 45	Upper High Level Canal on Mahi Dam (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	45	1000	0	0	1000	1000	0	0	1000	
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 02	Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Rajasthan Water Sector Re-Structuring Project for Desert Area									
V	P	497219000	0	0	497219000	416924042	56075812	136370770	360848230	27.43
Total	01	497219000	0	0	497219000	416924042	56075812	136370770	360848230	
Total	02	497219000	0	0	497219000	416924042	56075812	136370770	360848230	
Total	796	497219000	0	0	497219000	416924042	56075812	136370770	360848230	
Total	80	497219000	0	0	497219000	416924042	56075812	136370770	360848230	
Total	4700	2606468000	0	0	2606468000	2209268132	202510878	599710746	2006757254	
MH 4701	Capital Outlay on Medium Irrigation									
SM 24	Somkamlamba Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	93707000	0	0	93707000	93707000			93707000	.00
Total	01	93707000	0	0	93707000	93707000	0	0	93707000	
Total	01	93707000	0	0	93707000	93707000	0	0	93707000	
Total	796	93707000	0	0	93707000	93707000	0	0	93707000	
Total	24	93707000	0	0	93707000	93707000	0	0	93707000	
SM 62	Re-generation / Upgradation / Modernisation / Renovation of Projects (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction Works									
V	P	51800000	0	0	51800000	50093686	2564409	4270723	47529277	8.24
Total	01	51800000	0	0	51800000	50093686	2564409	4270723	47529277	
Total	796	51800000	0	0	51800000	50093686	2564409	4270723	47529277	
Total	62	51800000	0	0	51800000	50093686	2564409	4270723	47529277	
SM 63	Gardada Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction Works									
V	P	56000000	0	0	56000000	52850000	3680000	6830000	49170000	12.20

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		O	S	R	T					
MH 4701		Capital Outlay on Medium Irrigation								
SM 63		Gardada Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Construction Works								
Total	01	56000000	0	0	56000000	52850000	3680000	6830000	49170000	
Total	796	56000000	0	0	56000000	52850000	3680000	6830000	49170000	
Total	63	56000000	0	0	56000000	52850000	3680000	6830000	49170000	
SM 66		Takli Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 02		Takali Project (NABARD)								
V	P	56000000	0	0	56000000	53262990	1686265	4423275	51576725	7.90
Total	02	56000000	0	0	56000000	53262990	1686265	4423275	51576725	
Total	796	56000000	0	0	56000000	53262990	1686265	4423275	51576725	
Total	66	56000000	0	0	56000000	53262990	1686265	4423275	51576725	
SM 67		Lhasi Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 02		Lhasi Project (NABARD)								
V	P	9800000	0	0	9800000	9100000	1670006	2370006	7429994	24.18
Total	02	9800000	0	0	9800000	9100000	1670006	2370006	7429994	
Total	796	9800000	0	0	9800000	9100000	1670006	2370006	7429994	
Total	67	9800000	0	0	9800000	9100000	1670006	2370006	7429994	
SM 69		Rajgarh Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Construction works								
V	P	8400000	0	0	8400000	0		8400000	0	100.00
Total	01	8400000	0	0	8400000	0	0	8400000	0	
Total	796	8400000	0	0	8400000	0	0	8400000	0	
Total	69	8400000	0	0	8400000	0	0	8400000	0	
SM 72		Gagrin Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 02		Gagrin Project (NABARD)								
V	P	63000000	0	0	63000000	55300000		7700000	55300000	12.22
Total	02	63000000	0	0	63000000	55300000	0	7700000	55300000	
Total	796	63000000	0	0	63000000	55300000	0	7700000	55300000	
Total	72	63000000	0	0	63000000	55300000	0	7700000	55300000	
SM 73		Hathiya Deh Project (Commercial)								
MI 796		Tribal Area Sub-plan								
SH 01		Direction and Administration								
GH 01		Construction Works								
V	P	56069000	0	0	56069000	56069000	1670120	1670120	54398880	2.98
Total	01	56069000	0	0	56069000	56069000	1670120	1670120	54398880	

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		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 73	Hathiya Deh Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration									
Total	01	56069000	0	0	56069000	56069000	1670120	1670120	54398880	
Total	796	56069000	0	0	56069000	56069000	1670120	1670120	54398880	
Total	73	56069000	0	0	56069000	56069000	1670120	1670120	54398880	
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 01	Dam Rehabilitation and Improvement Project									
GH 01	Construction Works									
V	P	65000000	0	0	65000000	65000000			65000000	.00
Total	01	65000000	0	0	65000000	65000000	0	0	65000000	
Total	01	65000000	0	0	65000000	65000000	0	0	65000000	
Total	796	65000000	0	0	65000000	65000000	0	0	65000000	
Total	80	65000000	0	0	65000000	65000000	0	0	65000000	
Total	4701	459776000	0	0	459776000	435382676	11270800	35664124	424111876	
MH 4702	Capital Outlay on Minor Irrigation									
MI 796	Tribal Area Sub-plan									
SH 01	Minor Irrigation Construction Works (through the Chief Engineer, Water Resources Department)									
GH 01	Execution									
V	P	32654000	0	0	32654000	27867279	2733215	7519936	25134064	23.03
Total	01	32654000	0	0	32654000	27867279	2733215	7519936	25134064	
GH 02	Construction Works									
V	P	627346000	0	0	627346000	499366033	133589302	261569269	365776731	41.69
Total	02	627346000	0	0	627346000	499366033	133589302	261569269	365776731	
GH 03	State Partnership Irrigation Programme									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	660001000	0	0	660001000	527234312	136322517	269089205	390911795	
SH 03	Accelerated Irrigation Benefit Programme									
GH 01	Construction Works									
V	P	5000000	0	0	5000000	5000000	3464878	3464878	1535122	69.30
Total	01	5000000	0	0	5000000	5000000	3464878	3464878	1535122	
Total	03	5000000	0	0	5000000	5000000	3464878	3464878	1535122	
SH 04	Construction work (through the Chief Engineer, Water Resources Department)									
GH 01	Water Harvesting Structure									
V	P	68600000	0	0	68600000	63912010	6046614	10734604	57865396	15.65
Total	01	68600000	0	0	68600000	63912010	6046614	10734604	57865396	
GH 02	Regeneration /Up-gradation/Modernisation (through the Chief Engineer, Water Resources)									

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		O	S	R	T					
MH 4702		Capital Outlay on Minor Irrigation								
MI 796		Tribal Area Sub-plan								
SH 04		Construction work (through the Chief Engineer, Water Resources Department)								
GH 02		Regeneration /Up-gradation/Modernisation (through the Chief Engineer, Water Resources)								
V	P	28000000	0	0	28000000	27958226	1120742	1162516	26837484	4.15
Total	02	28000000	0	0	28000000	27958226	1120742	1162516	26837484	
Total	04	96600000	0	0	96600000	91870236	7167356	11897120	84702880	
SH 07		Minor Irrigation Construction Works								
GH 01		Through the Ground Water Department								
V	P	35000	0	0	35000	35000			35000	.00
Total	01	35000	0	0	35000	35000	0	0	35000	
Total	07	35000	0	0	35000	35000	0	0	35000	
SH 09		Chambal Lift								
V	P	700000	0	0	700000	350000	165832	515832	184168	73.69
Total	09	700000	0	0	700000	350000	165832	515832	184168	
SH 11		Regeneration/Upgradation/Modernisation/Renovation of Projects								
V	P	9800000	0	0	9800000	1156439	343033	8986594	813406	91.70
Total	11	9800000	0	0	9800000	1156439	343033	8986594	813406	
SH 12		Minor Irrigation Construction Works (For Water Concept)								
GH 01		Construction Works								
V	P	28000000	0	0	28000000	26867616		1132384	26867616	4.04
Total	01	28000000	0	0	28000000	26867616	0	1132384	26867616	
Total	12	28000000	0	0	28000000	26867616	0	1132384	26867616	
SH 14		Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)								
GH 01		Through the Chief Engineer, Water Resources (Quality Control & External Aided) Programme								
V	P	597139000	0	0	597139000	591786000	23428091	28781091	568357909	4.82
Total	01	597139000	0	0	597139000	591786000	23428091	28781091	568357909	
Total	14	597139000	0	0	597139000	591786000	23428091	28781091	568357909	
SH 15		Works recouped from Water Conservation Cess Fund								
GH 01		Through the Water Resources Department								
V	P	21600000	0	0	21600000	21600000			21600000	.00
Total	01	21600000	0	0	21600000	21600000	0	0	21600000	
Total	15	21600000	0	0	21600000	21600000	0	0	21600000	
Total	796	1418875000	0	0	1418875000	1265899603	170891707	323867104	1095007896	
Total	4702	1418875000	0	0	1418875000	1265899603	170891707	323867104	1095007896	
MH 4705		Capital Outlay on Command Area Development								
MI 796		Tribal Area Sub-plan								
SH 01		Through the Development Commissioner cum Area Development Commissioner								
GH 01		Land Development Works (Bisalpur, Ajmer)								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH 4705	Capital Outlay on Command Area Development									
MI 796	Tribal Area Sub-plan									
SH 01	Through the Development Commissioner cum Area Development Commissioner									
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 03	Through the Area Development Commissioner ,Chambal, Kota									
GH 01	Land Development Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	796	2000	0	0	2000	2000	0	0	2000	
Total	4705	2000	0	0	2000	2000	0	0	2000	
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 02	Investments in Rajasthan Rajya Vidyut Utpadan Nigam Limited									
V	P	577500000	0	0	577500000	577500000			577500000	.00
Total	02	577500000	0	0	577500000	577500000	0	0	577500000	
SH 03	Investments in Rajasthan Rajya Vidyut Prasaran Nigam Limited									
V	P	412500000	0	0	412500000	412500000			412500000	.00
Total	03	412500000	0	0	412500000	412500000	0	0	412500000	
SH 04	Investments in Jaipur Vidyut Vitran Nigam Limited									
V	P	975800000	0	0	975800000	975800000			975800000	.00
Total	04	975800000	0	0	975800000	975800000	0	0	975800000	
SH 05	Investments in Jodhpur Vidyut Vitran Nigam Limited									
V	P	699335000	0	0	699335000	699335000			699335000	.00
Total	05	699335000	0	0	699335000	699335000	0	0	699335000	
SH 06	Investments in Ajmer Vidyut Vitran Nigam Limited									
V	P	1196250000	0	0	1196250000	1196250000			1196250000	.00
Total	06	1196250000	0	0	1196250000	1196250000	0	0	1196250000	
SH 10	Capital investments in Rajasthan Urja Vikas Nigam Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	796	3861386000	0	0	3861386000	3861386000	0	0	3861386000	
Total	80	3861386000	0	0	3861386000	3861386000	0	0	3861386000	
Total	4801	3861386000	0	0	3861386000	3861386000	0	0	3861386000	
MH 4802	Capital Outlay on Petroleum									
SM 02	Refining and Marketing of Oil and Gas									
MI 190	Investments in Public Sector and Other Undertakings									
SH 04	HPCL-Rajasthan Refinery Limited									
GH 03	Refinery (TSP)									
V	P	1000000000	0	0	1000000000	1000000000			1000000000	.00

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		O	S	R	T					
MH 4802	Capital Outlay on Petroleum									
SM 02	Refining and Marketing of Oil and Gas									
MI 190	Investments in Public Sector and Other Undertakings									
SH 04	HPCL-Rajasthan Refinery Limited									
GH 03	Refinery (TSP)									
Total	03	1000000000	0	0	1000000000	1000000000	0	0	1000000000	
Total	04	1000000000	0	0	1000000000	1000000000	0	0	1000000000	
Total	190	1000000000	0	0	1000000000	1000000000	0	0	1000000000	
MI 796	Tribal Area Sub-Plan									
SH 01	Compensation and Assignment to Salt Mines Holder in Refinery Area Pachbadra									
GH 01	Through the State Enterprises Department									
V	P	3000000	0	0	3000000	3000000			3000000	.00
Total	01	3000000	0	0	3000000	3000000	0	0	3000000	
Total	01	3000000	0	0	3000000	3000000	0	0	3000000	
Total	796	3000000	0	0	3000000	3000000	0	0	3000000	
Total	02	1003000000	0	0	1003000000	1003000000	0	0	1003000000	
Total	4802	1003000000	0	0	1003000000	1003000000	0	0	1003000000	
MH 4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries									
SM 01	Mineral Exploration and Development									
MI 796	Tribal Area Sub-plan									
SH 03	Building									
V	P	1098000	0	0	1098000	1098000			1098000	.00
Total	03	1098000	0	0	1098000	1098000	0	0	1098000	
SH 04	Expenditure relating to environment reform and health in mining areas									
GH 01	Through the Public Works Department, Roads construction in mining areas									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Through the Medical and Health Department, Medical facilities in mining areas									
V	P	19600000	0	0	19600000	19600000			19600000	.00
Total	02	19600000	0	0	19600000	19600000	0	0	19600000	
Total	04	19601000	0	0	19601000	19601000	0	0	19601000	
Total	796	20699000	0	0	20699000	20699000	0	0	20699000	
Total	01	20699000	0	0	20699000	20699000	0	0	20699000	
Total	4853	20699000	0	0	20699000	20699000	0	0	20699000	
MH 4885	Other Capital Outlay on Industries and Minerals									
SM 60	Others									
MI 796	Tribal Area Sub-plan									
SH 01	Cluster Development									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 03	Delhi Mumbai Industrial Corridor(DMIC)									

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		O	S	R	T					
MH 4885	Other Capital Outlay on Industries and Minerals									
SM 60	Others									
MI 796	Tribal Area Sub-plan									
SH 03	Delhi Mumbai Industrial Corridor(DMIC)									
GH 01	Compensation and Award for Land Acquisition									
V	P	170000000	0	0	170000000	172002432	-2002432	172002432		-1.18
Total	01	170000000	0	0	170000000	172002432	0	-2002432	172002432	
Total	03	170000000	0	0	170000000	172002432	0	-2002432	172002432	
SH 04	Urban Haat Construction									
GH 01	Commissioner, Indrtries Department									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	796	170002000	0	0	170002000	172004432	0	-2002432	172004432	
Total	60	170002000	0	0	170002000	172004432	0	-2002432	172004432	
Total	4885	170002000	0	0	170002000	172004432	0	-2002432	172004432	
MH 5054	Capital Outlay on Roads and Bridges									
SM 03	State Highways									
MI 796	Tribal Area Sub-plan									
SH 01	Payment of Land Acquisition									
V	P	5965000	0	0	5965000	5965000		5965000		.00
Total	01	5965000	0	0	5965000	5965000	0	0	5965000	
SH 02	Strengthening, Modernisation, Renovation and Widening of State Highways									
V	P	178938000	0	0	178938000	178938000	56078413	56078413	122859587	31.34
Total	02	178938000	0	0	178938000	178938000	56078413	56078413	122859587	
SH 03	Strengthening, Modernisation, Renovation and Widening of Small District Roads									
V	P	119292000	0	0	119292000	111904000	16256034	23644034	95647966	19.82
Total	03	119292000	0	0	119292000	111904000	16256034	23644034	95647966	
SH 04	Roads recouped from State Road Development Fund (S.H.)									
GH 90	Construction Works									
V	P	393664000	0	0	393664000	358207526	66136403	101592877	292071123	25.81
Total	90	393664000	0	0	393664000	358207526	66136403	101592877	292071123	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	31493000	0	0	31493000	30435564	4103631	5161067	26331933	16.39
Total	91	31493000	0	0	31493000	30435564	4103631	5161067	26331933	
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	7873000	0	0	7873000	7608642	1025908	1290266	6582734	16.39
Total	92	7873000	0	0	7873000	7608642	1025908	1290266	6582734	
GH 93	Percentage charges for Roads and Bridges (2059)									
V	P	11810000	0	0	11810000	11413462	1538864	1935402	9874598	16.39
Total	93	11810000	0	0	11810000	11413462	1538864	1935402	9874598	

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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	04	Roads recouped from State Road Development Fund (S.H.)								
Total	04	444840000	0	0	444840000	407665194	72804806	109979612	334860388	
SH	07	Roads recouped from Central Road Fund								
V	C	876200000	0	0	876200000	829109317	13435838	60526521	815673479	6.91
Total	07	876200000	0	0	876200000	829109317	13435838	60526521	815673479	
SH	09	Construction of roads from Private Public Partnership (P.P.P.)								
V	P	11929000	0	0	11929000	11929000			11929000	.00
Total	09	11929000	0	0	11929000	11929000	0	0	11929000	
SH	10	Rajasthan Highway Development Project-I (A.D.B.)								
V	P	531228000	0	0	531228000	469250288	98009	62075721	469152279	11.69
Total	10	531228000	0	0	531228000	469250288	98009	62075721	469152279	
SH	11	Rajasthan Highway Development Project-I (World Bank)								
V	P	493304000	0	0	493304000	410025000		83279000	410025000	16.88
Total	11	493304000	0	0	493304000	410025000	0	83279000	410025000	
SH	15	Rajasthan State Highway Development Project-II World Bank								
GH	01	Road Safety Management								
V	P	5040000	0	0	5040000	5040000			5040000	.00
Total	01	5040000	0	0	5040000	5040000	0	0	5040000	
Total	15	5040000	0	0	5040000	5040000	0	0	5040000	
Total	796	2666736000	0	0	2666736000	2429825799	158673100	395583301	2271152699	
Total	03	2666736000	0	0	2666736000	2429825799	158673100	395583301	2271152699	
SM	04	District and Other Roads								
MI	796	Tribal Area Sub-plan								
SH	05	Urban Roads								
V	P	5965000	0	0	5965000	5965000			5965000	.00
Total	05	5965000	0	0	5965000	5965000	0	0	5965000	
SH	06	R.I.D.F. Roads financed by NABARD								
GH	08	Road Upgrading Project (Navdasham)								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH	09	Road Upgrading Project (Vinshtitamh)								
V	P	1193000	0	0	1193000	1182841	123678	133837	1059163	11.22
Total	09	1193000	0	0	1193000	1182841	123678	133837	1059163	
GH	10	Roads Upgrading Project (Ekvinshitamh)								
V	P	1193000	0	0	1193000	1193000	200000	200000	993000	16.76
Total	10	1193000	0	0	1193000	1193000	200000	200000	993000	
GH	11	Roads Upgrading Project (Ekvinshitamh)								
V	P	5965000	0	0	5965000	3456203	1033921	3542718	2422282	59.39

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		O	S	R	T					
MH 5054		Capital Outlay on Roads and Bridges								
SM 04		District and Other Roads								
MI 796		Tribal Area Sub-plan								
SH 06		R.I.D.F. Roads financed by NABARD								
GH 11		Roads Upgrading Project (Ekvinshitamh)								
Total	11	5965000	0	0	5965000	3456203	1033921	3542718	2422282	
GH 12		Road upgradation Project (Trayovinshtitamah)								
V	P	16566000	0	0	16566000	14791258	258166	2032908	14533092	12.27
Total	12	16566000	0	0	16566000	14791258	258166	2032908	14533092	
GH 13		NABARD R.I.D.F.-XXIV (Road Upgradation Project)								
V	P	44177000	0	0	44177000	17349363	10534593	37362230	6814770	84.57
Total	13	44177000	0	0	44177000	17349363	10534593	37362230	6814770	
GH 14		Nabard R.I.D.F.-XXV (Road Upgradation Project)								
V	P	348004000	0	0	348004000	348004000			348004000	.00
Total	14	348004000	0	0	348004000	348004000	0	0	348004000	
GH 15		Nabard R.I.D.F. XXVI (Road upgradation project)								
V	P	59646000	0	0	59646000	59646000			59646000	.00
Total	15	59646000	0	0	59646000	59646000	0	0	59646000	
Total	06	476745000	0	0	476745000	445623665	12150358	43271693	433473307	
SH 07		Rural Roads								
V	P	1449398000	0	0	1449398000	1396406718	119703722	172695004	1276702996	11.91
Total	07	1449398000	0	0	1449398000	1396406718	119703722	172695004	1276702996	
SH 08		Roads recouped from State Road Development Fund (M.D.R.)								
GH 90		Construction Works								
V	P	918549000	0	0	918549000	827104777	115046188	206490411	712058589	22.48
Total	90	918549000	0	0	918549000	827104777	115046188	206490411	712058589	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	73484000	0	0	73484000	65314547	8242521	16411974	57072026	22.33
Total	91	73484000	0	0	73484000	65314547	8242521	16411974	57072026	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	18371000	0	0	18371000	16328640	2060632	4102992	14268008	22.33
Total	92	18371000	0	0	18371000	16328640	2060632	4102992	14268008	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	27556000	0	0	27556000	24492459	3090949	6154490	21401510	22.33
Total	93	27556000	0	0	27556000	24492459	3090949	6154490	21401510	
Total	08	1037960000	0	0	1037960000	933240423	128440290	233159867	804800133	
SH 15		Rajasthan Road Area Modernisation Project financed by World Bank								
GH 01		Rural Link Roads								
V	P	675000	0	0	675000	675000			675000	.00
Total	01	675000	0	0	675000	675000	0	0	675000	
GH 02		Road Safety Management								

Month & Year of Account		7 2020								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
MI	796	Tribal Area Sub-plan								
SH	15	Rajasthan Road Area Modernisation Project financed by World Bank								
GH	02	Road Safety Management								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	91	Percentage charges for Establishment expenditure								
V	P	54000	0	0	54000	54000			54000	.00
Total	91	54000	0	0	54000	54000	0	0	54000	
GH	92	Percentage charges for Tools and Plants								
V	P	14000	0	0	14000	14000			14000	.00
Total	92	14000	0	0	14000	14000	0	0	14000	
GH	93	Percentage charges for Road and Bridges								
V	P	20000	0	0	20000	20000			20000	.00
Total	93	20000	0	0	20000	20000	0	0	20000	
Total	15	764000	0	0	764000	764000	0	0	764000	
SH	16	Roads financed from Pradhan mantri Gram Sadak Yojana								
GH	01	Rural Roads								
V	P	566160000	0	0	566160000	566160000			566160000	.00
V	C	849240000	0	0	849240000	849240000			849240000	.00
Total	01	1415400000	0	0	1415400000	1415400000	0	0	1415400000	
Total	16	1415400000	0	0	1415400000	1415400000	0	0	1415400000	
SH	17	Construction and expansion of Air Strips								
V	P	23309000	0	0	23309000	23309000			23309000	.00
Total	17	23309000	0	0	23309000	23309000	0	0	23309000	
SH	18	Rural Roads financed from Rajasthan State Road Development Fund								
GH	90	Works								
V	P	357876000	0	0	357876000	357876000	15726185	15726185	342149815	4.39
Total	90	357876000	0	0	357876000	357876000	15726185	15726185	342149815	
GH	91	Percentage charges for Establishment expenditure								
V	P	28630000	0	0	28630000	28630000	1266094	1266094	27363906	4.42
Total	91	28630000	0	0	28630000	28630000	1266094	1266094	27363906	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	7158000	0	0	7158000	7158000	316524	316524	6841476	4.42
Total	92	7158000	0	0	7158000	7158000	316524	316524	6841476	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	10736000	0	0	10736000	10736000	474787	474787	10261213	4.42
Total	93	10736000	0	0	10736000	10736000	474787	474787	10261213	
Total	18	404400000	0	0	404400000	404400000	17783590	17783590	386616410	
Total	796	4813941000	0	0	4813941000	4625108806	278077960	466910154	4347030846	

Month & Year of Account		7 2020								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
Total	04	4813941000	0	0	4813941000	4625108806	278077960	466910154	4347030846	
SM	05	Roads								
MI	796	Tribal Area Sub-plan								
SH	01	Construction of Inter State Roads								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SM	80	General								
MI	001	Direction and Administration								
SH	02	Percentage Charges (Roads of Tribal Areas)								
GH	91	Percentage charges for Establishment Expenditure (2059)								
V	P	263686000	0	0	263686000	243236265	17156431	37606166	226079834	14.26
Total	91	263686000	0	0	263686000	243236265	17156431	37606166	226079834	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	98882000	0	0	98882000	91213343	6433664	14102321	84779679	14.26
Total	93	98882000	0	0	98882000	91213343	6433664	14102321	84779679	
Total	02	362568000	0	0	362568000	334449608	23590095	51708487	310859513	
Total	001	362568000	0	0	362568000	334449608	23590095	51708487	310859513	
MI	800	Other expenditure								
SH	02	Percentage charges (Roads of Tribal Areas)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	65922000	0	0	65922000	60809566	4289106	9401540	56520460	14.26
Total	92	65922000	0	0	65922000	60809566	4289106	9401540	56520460	
Total	02	65922000	0	0	65922000	60809566	4289106	9401540	56520460	
Total	800	65922000	0	0	65922000	60809566	4289106	9401540	56520460	
Total	80	428490000	0	0	428490000	395259174	27879201	61110027	367379973	
Total	5054	7909168000	0	0	7909168000	7450194779	464630261	923603482	6985564518	
MH	5055	Capital Outlay on Road Transport								
MI	190	Investment in Public Sector and Other Undertakings								
SH	05	Share Capital in Rajasthan State Road Transport Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	5055	1000	0	0	1000	1000	0	0	1000	
MH	5452	Capital Outlay on Tourism								
SM	80	General								
MI	796	Tribal Area Sub-plan								
SH	01	Development of Tourist Places								

Month & Year of Account		7 2020								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5452	Capital Outlay on Tourism									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 01	Development of Tourist Places									
V P		86023000	0	0	86023000	86023000		86023000		.00
Total	01	86023000	0	0	86023000	86023000	0	86023000		
SH 03	Development of Rural Tourism									
V P		30000000	0	0	30000000	30000000		30000000		.00
Total	03	30000000	0	0	30000000	30000000	0	30000000		
Total	796	116023000	0	0	116023000	116023000	0	116023000		
Total	80	116023000	0	0	116023000	116023000	0	116023000		
Total	5452	116023000	0	0	116023000	116023000	0	116023000		
MH 5475	Capital Outlay on Other General Economic Services									
MI 796	Tribal Area Sub-plan									
SH 01	Infomation Technology and Communication Department									
GH 01	Swan Vertical (State Share)									
V C		1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	1000		
GH 04	E- Sanchar									
V P		1000	0	0	1000	1000		1000		.00
Total	04	1000	0	0	1000	1000	0	1000		
GH 05	I. T. Policy									
V P		14000	0	0	14000	14000		14000		.00
Total	05	14000	0	0	14000	14000	0	14000		
GH 07	State Data Centre									
V C		1000	0	0	1000	1000		1000		.00
Total	07	1000	0	0	1000	1000	0	1000		
GH 08	SecLAN									
V P		1000	0	0	1000	1000		1000		.00
Total	08	1000	0	0	1000	1000	0	1000		
GH 09	E- Mitra									
V C		1000	0	0	1000	1000		1000		.00
Total	09	1000	0	0	1000	1000	0	1000		
GH 10	Aarogya Online									
V P		1000	0	0	1000	1000		1000		.00
Total	10	1000	0	0	1000	1000	0	1000		
GH 12	Swan Horizontal									
V P		10679000	0	0	10679000	10679000	4004625	4004625	6674375	37.50
Total	12	10679000	0	0	10679000	10679000	4004625	4004625	6674375	
GH 13	State Service Delivery Gateway									
V C		1000	0	0	1000	1000		1000		.00

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5475		Capital Outlay on Other General Economic Services								
MI 796		Tribal Area Sub-plan								
SH 01		Infomation 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	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
GH 17		CMIS (Common Management Information Services)								
V	P	300000	0	0	300000	300000			300000	.00
Total	17	300000	0	0	300000	300000	0	0	300000	
GH 20		Video Conference at Block level								
V	P	4200000	0	0	4200000	4200000			4200000	.00
Total	20	4200000	0	0	4200000	4200000	0	0	4200000	
GH 21		Wi-fi Hot Spot								
V	P	19500000	0	0	19500000	19500000			19500000	.00
Total	21	19500000	0	0	19500000	19500000	0	0	19500000	
GH 22		Back-end and Novel Projects								
V	P	52500000	0	0	52500000	52500000	14929600	14929600	37570400	28.44
Total	22	52500000	0	0	52500000	52500000	14929600	14929600	37570400	
GH 23		GIS								
V	P	83000000	0	0	83000000	83000000			83000000	.00
Total	23	83000000	0	0	83000000	83000000	0	0	83000000	
GH 24		Raj Sampark								
V	P	1400000	0	0	1400000	1400000			1400000	.00
Total	24	1400000	0	0	1400000	1400000	0	0	1400000	
GH 25		Vikas Kendra								
V	P	5300000	0	0	5300000	5300000			5300000	.00
Total	25	5300000	0	0	5300000	5300000	0	0	5300000	
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	350000	0	0	350000	350000			350000	.00
Total	27	350000	0	0	350000	350000	0	0	350000	
GH 28		National E- Governance Action Plan (capacity building)								
V	C	1000	0	0	1000	1000			1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	
GH 29		Rajnet								
V	P	7500000	0	0	7500000	7500000	7500000	7500000	0	100.00
Total	29	7500000	0	0	7500000	7500000	7500000	7500000	0	

Month & Year of Account		7 2020								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5475		Capital Outlay on Other General Economic Services								
MI 796		Tribal Area Sub-plan								
SH 01		Infomation Technology and Communication Department								
GH 30		Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31		Sampark Kendra Operation								
V	P	1000	0	0	1000	1000			1000	.00
Total	31	1000	0	0	1000	1000	0	0	1000	
GH 32		Data Centre and Network Operation Centre (NOC)								
V	P	75000000	0	0	75000000	5453747		69546253	5453747	92.73
Total	32	75000000	0	0	75000000	5453747	0	69546253	5453747	
GH 34		Command and Control Center								
V	P	82500000	0	0	82500000	82500000	32999999	32999999	49500001	40.00
Total	34	82500000	0	0	82500000	82500000	32999999	32999999	49500001	
GH 36		Raj Sewa Dwar								
V	P	1000	0	0	1000	1000			1000	.00
Total	36	1000	0	0	1000	1000	0	0	1000	
GH 37		Start Up								
V	P	100000	0	0	100000	100000			100000	.00
Total	37	100000	0	0	100000	100000	0	0	100000	
Total	01	342356000	0	0	342356000	272809747	59434224	128980477	213375523	
SH 04		Rajasthan Jan Aadhar Yojana								
GH 01		Economic and Statistics Department								
V	P	84500000	0	0	84500000	84500000			84500000	.00
Total	01	84500000	0	0	84500000	84500000	0	0	84500000	
Total	04	84500000	0	0	84500000	84500000	0	0	84500000	
SH 05		Census,2021								
GH 01		Economic and Statistics Department								
V	C	2000000	0	0	2000000	2000000			2000000	.00
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	
Total	05	2000000	0	0	2000000	2000000	0	0	2000000	
Total	796	428856000	0	0	428856000	359309747	59434224	128980477	299875523	
Total	5475	428856000	0	0	428856000	359309747	59434224	128980477	299875523	
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	

Month & Year of Account		7 2020								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6408	Loans for Food Storage and Warehousing									
SM 02	Storage and Warehousing									
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	6408	1000	0	0	1000	1000	0	0	1000	
MH 6425	Loans for Co-operation									
MI 796	Tribal Area Sub-plan									
SH 06	Loans for Macro Co-operative Development Project									
V P		1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	6425	1000	0	0	1000	1000	0	0	1000	
MH 6801	Loans for Power Projects									
MI 796	Tribal Area Sub-plan									
SH 01	Loan to Jaipur Vidyut Vitaran Nigam Limited									
GH 02	Loans for implementation of reforms for financial restrengthening (from World Bank)									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Loan to Jodhpur Vidyut Vitaran Nigam Limited									
GH 02	Loans for implementation of reforms for financial restrengthening (from World Bank)									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Loan to Ajmer Vidyut Vitaran Nigam Limited									
GH 02	Loans for implementation of reforms for financial restrengthening (from World Bank)									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Loan to Rajasthan Rajya Vidyut Parsaran Nigam Limited									
GH 01	Rajasthan Akshay Urja Prasaran Investment Programme (A.D.B.)									
V P		341128000	0	0	341128000	341128000			341128000	.00
Total	01	341128000	0	0	341128000	341128000	0	0	341128000	
GH 02	Green Energy Coridor Project for financing of Rajasthan Intrastate Transmission System (K.F.W.)									
V P		75638000	0	0	75638000	21047000	54591000	21047000		72.17
Total	02	75638000	0	0	75638000	21047000	0	54591000	21047000	
Total	04	416766000	0	0	416766000	362175000	0	54591000	362175000	
Total	796	416769000	0	0	416769000	362178000	0	54591000	362178000	
Total	6801	416769000	0	0	416769000	362178000	0	54591000	362178000	
MH 7055	Loans for Road Transport									
MI 190	Loans to Public Sector and other Undertakings									

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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	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	04	Loans to Rajasthan State Road Transport Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	7055	1000	0	0	1000	1000	0	0	1000	
Total	030	173872587000	0	0	173872587000	146013856399.5	18158018620	46016749220.5	127855837779.5	
Month & Year of Account		7 2020								
Grant Number:		032 CIVIL SUPPLIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3456	Civil Supplies								
MI	001	Direction and Administration								
SH	01	Through the Food Commissioner								
GH	01	Headquarters Staff-Committed								
V	P	61645000	0	0	61645000	47701374	4371390	18315016	43329984	29.71
Total	01	61645000	0	0	61645000	47701374	4371390	18315016	43329984	
GH	02	District Staff-Committed								
V	P	309530000	0	0	309530000	249576295	25024457	84978162	224551838	27.45
C	P	1000	0	0	1000	1000			1000	.00
Total	02	309531000	0	0	309531000	249577295	25024457	84978162	224552838	
GH	03	Consumer Protection Cell								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	03	1000000	0	0	1000000	1000000	0	0	1000000	
GH	04	Directorate of Consumer Affairs-Committed								
V	P	5230000	0	0	5230000	4264795	234415	1199620	4030380	22.94
Total	04	5230000	0	0	5230000	4264795	234415	1199620	4030380	
GH	05	Establishment of State Consumer Help line(C.S.S.)								
V	C	2001000	0	0	2001000	1766082	274795	509713	1491287	25.47
Total	05	2001000	0	0	2001000	1766082	274795	509713	1491287	
GH	06	Consumer awareness programme								
V	C	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH	07	Consumer Protection-Committed								
V	P	273691000	0	0	273691000	213486278	24938170	85142892	188548108	31.11
Total	07	273691000	0	0	273691000	213486278	24938170	85142892	188548108	

Month & Year of Account		7 2020								
Grant Number		032 CIVIL SUPPLIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3456	Civil Supplies								
MI	001	Direction and Administration								
SH	01	Through the Food Commissioner								
Total	01	653099000	0	0	653099000	517796824	54843227	190145403	462953597	
SH	02	National Food Security Scheme								
GH	01	State Food Commission								
V	P	42431000	0	0	42431000	33353861	3320377	12397516	30033484	29.22
Total	01	42431000	0	0	42431000	33353861	3320377	12397516	30033484	
Total	02	42431000	0	0	42431000	33353861	3320377	12397516	30033484	
SH	03	Consumer Affairs Department								
GH	01	Headquarter								
V	P	7969000	0	0	7969000	7115558	1110898	1964340	6004660	24.65
Total	01	7969000	0	0	7969000	7115558	1110898	1964340	6004660	
GH	02	Division								
V	P	13281000	0	0	13281000	11403371	716644	2594273	10686727	19.53
Total	02	13281000	0	0	13281000	11403371	716644	2594273	10686727	
Total	03	21250000	0	0	21250000	18518929	1827542	4558613	16691387	
Total	001	716780000	0	0	716780000	569669614	59991146	207101532	509678468	
MI	102	Civil Supplies Scheme								
SH	02	Food Distribution								
GH	08	Computerization of Public Distribution System								
V	P	1000	0	0	1000	-63500		64500	-63500	6450.00
V	C	1000	0	0	1000	1000			1000	.00
Total	08	2000	0	0	2000	-62500	0	64500	-62500	
GH	09	Kerosene transportation equalisation-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
Total	02	3000	0	0	3000	-61500	0	64500	-61500	
SH	06	Direct Cash Assistance Transfer								
GH	01	Direct Cash Assistance Transfer Scheme of Kerosene								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	07	National Food Security Scheme								
GH	01	Antyodaya families Anna Yojana								
V	P	740000000	0	0	740000000	-10477639.1	67516298	817993937.1	-77993937.1	110.54
V	C	144000000	0	0	144000000	74319377.1	27870378	97551000.9	46448999.1	67.74
Total	01	884000000	0	0	884000000	63841738	95386676	915544938	-31544938	
GH	02	For families other than Antyodaya families Ann Yojana								
V	P	916740000	0	0	916740000	581266785.1	71864647	407337861.9	509402138.1	44.43
V	C	614050000	0	0	614050000	215837430.9	124840912	523053481.1	90996518.9	85.18

Month & Year of Account		7 2020								
Grant Number		032 CIVIL SUPPLIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3456	Civil Supplies								
MI	102	Civil Supplies Scheme								
SH	07	National Food Security Scheme								
GH	02	For families other than Antyodaya families Ann Yojana								
Total	02	1530790000	0	0	1530790000	797104216	196705559	930391343	600398657	
Total	07	2414790000	0	0	2414790000	860945954	292092235	1845936281	568853719	
SH	08	Intigrated Management of Public Distribution System								
GH	01	I.M.-P.D.S.								
V	C	12202000	0	0	12202000	4514306		7687694	4514306	63.00
Total	01	12202000	0	0	12202000	4514306	0	7687694	4514306	
Total	08	12202000	0	0	12202000	4514306	0	7687694	4514306	
Total	102	2426996000	0	0	2426996000	865399760	292092235	1853688475	573307525	
MI	190	Assistance to Public Sector and other Undertakings								
SH	01	Rajasthan State Civil Supply Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	3456	3143777000	0	0	3143777000	1435070374	352083381	2060790007	1082986993	
MH	3475	Other General Economic Services								
MI	106	Regulation of Weights and Measures								
SH	01	Consumer Affairs Department								
GH	01	Headquarter Staff								
V	P	2500000	0	0	2500000	2500000	312262	312262	2187738	12.49
Total	01	2500000	0	0	2500000	2500000	312262	312262	2187738	
GH	04	Head office-Committed								
V	P	1424000	0	0	1424000	1078049	254770	600721	823279	42.19
Total	04	1424000	0	0	1424000	1078049	254770	600721	823279	
GH	06	District office-Committed								
V	P	22735000	0	0	22735000	18434685	2522627	6822942	15912058	30.01
Total	06	22735000	0	0	22735000	18434685	2522627	6822942	15912058	
Total	01	26659000	0	0	26659000	22012734	3089659	7735925	18923075	
Total	106	26659000	0	0	26659000	22012734	3089659	7735925	18923075	
Total	3475	26659000	0	0	26659000	22012734	3089659	7735925	18923075	
MH	5475	Capital Outlay on Other General Economic Services								
MI	102	Civil Supplies								
SH	09	Modernisation of State Commission and District Forums of Consumer Protection								
V	C	41876000	0	0	41876000	41876000			41876000	.00
Total	09	41876000	0	0	41876000	41876000	0	0	41876000	
SH	10	Food Department								
V	P	583000	0	0	583000	583000			583000	.00
Total	10	583000	0	0	583000	583000	0	0	583000	

Month & Year of Account		7 2020								
Grant Number		032 CIVIL SUPPLIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5475	Capital Outlay on Other General Economic Services								
MI	102	Civil Supplies								
SH	11	Weight and Measure								
GH	01	Consumer Affairs								
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	11	3000	0	0	3000	3000	0	0	3000	
Total	102	42462000	0	0	42462000	42462000	0	0	42462000	
Total	5475	42462000	0	0	42462000	42462000	0	0	42462000	
Total	032	3212898000	0	0	3212898000	1499545108	355173040	2068525932	1144372068	
Month & Year of Account		7 2020								
Grant Number		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	01	Welfare of Scheduled Castes								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	01	Establishment of Directotote level - Committed								
V	P	195001000	0	0	195001000	152123267	15192601	58070334	136930666	29.78
C	P	1000	0	0	1000	1000			1000	.00
Total	01	195002000	0	0	195002000	152124267	15192601	58070334	136931666	
Total	01	195002000	0	0	195002000	152124267	15192601	58070334	136931666	
Total	001	195002000	0	0	195002000	152124267	15192601	58070334	136931666	
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	02	Operation of Scheduled Castes Hostels								
GH	02	Programme and Activities								
V	P	627100000	0	0	627100000	546503182	22765782	103362600	523737400	16.48
Total	02	627100000	0	0	627100000	546503182	22765782	103362600	523737400	
Total	02	627100000	0	0	627100000	546503182	22765782	103362600	523737400	
SH	06	District level establishment - Committed								
V	P	231365000	0	0	231365000	185304327	18676593	64737266	166627734	27.98
C	P	1000	0	0	1000	-318600		319600	-318600	31960.00
Total	06	231366000	0	0	231366000	184985727	18676593	65056866	166309134	
Total	196	858466000	0	0	858466000	731488909	41442375	168419466	690046534	
MI	793	Special Central Assistance for Scheduled Castes Component Plan								
SH	01	Scheduled Castes sub project								

Month & Year of Account		7 2020								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 01		Welfare of Scheduled Castes								
MI 793		Special Central Assistance for Scheduled Castes Component Plan								
SH 01		Scheduled Castes sub project								
V	C	360000000	0	0	360000000	360000000		360000000		.00
Total	01	360000000	0	0	360000000	360000000	0	0	360000000	
Total	793	360000000	0	0	360000000	360000000	0	0	360000000	
MI 800		Other expenditure								
SH 90		Payment of compensation under Guaranteed Delivery of Public Services Act								
GH 01		Payment of Compensation - Committed								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
MI 911		Deduct - Recoveries of Overpayments								
SH 01		Recovery of Social Justice and Empowerment Department								
V	P					19200	-167302	-186502	186502	.00
Total	01	0	0	0	0	19200	-167302	-186502	186502	
Total	911	0	0	0	0	19200	-167302	-186502	186502	
Total	01	1413469000	0	0	1413469000	1243633376	56467674	226303298	1187165702	
SM 02		Welfare of Scheduled Tribes								
MI 196		Assistance to Zila Parishads/District Level Panchayats								
SH 01		Operation of Scheduled Tribes Hostels								
GH 02		Programme and Activities								
V	P	392676000	0	0	392676000	354487286	14514544	52703258	339972742	13.42
Total	02	392676000	0	0	392676000	354487286	14514544	52703258	339972742	
Total	01	392676000	0	0	392676000	354487286	14514544	52703258	339972742	
Total	196	392676000	0	0	392676000	354487286	14514544	52703258	339972742	
Total	02	392676000	0	0	392676000	354487286	14514544	52703258	339972742	
SM 03		Welfare of other Backward Classes								
MI 190		Assistance to Public Sector and Other Undertakings								
SH 06		Grants to Rajasthan Other Backward Class Finance and Development Co-operative Corporation Limited for special backward class								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07		Rajasthan State Other Backward Class Commission								
GH 01		Grants to Rajasthan State Other Backward Class Commission								
V	P	16700000	0	0	16700000	16700000	4175000	4175000	12525000	25.00
Total	01	16700000	0	0	16700000	16700000	4175000	4175000	12525000	
Total	07	16700000	0	0	16700000	16700000	4175000	4175000	12525000	
SH 08		Rajasthan Other Backward Class Finance and Development Cooperative Corporation								

Month & Year of Account		7 2020								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 03		Welfare of other Backward Classes								
MI 190		Assistance to Public Sector and Other Undertakings								
SH 08		Rajasthan Other Backward Class Finance and Development Cooperative Corporation								
GH 01		Grants to Rajasthan State Other Backward Class Commission								
V	P	13720000	0	0	13720000	13720000		13720000	.00	
Total	01	13720000	0	0	13720000	13720000	0	13720000		
Total	08	13720000	0	0	13720000	13720000	0	13720000		
SH 09		Rajasthan Economic Backward Class Commission								
GH 01		Grants to Rajasthan Other Backward Class Commission								
V	P	2000	0	0	2000	2000		2000	.00	
Total	01	2000	0	0	2000	2000	0	2000		
Total	09	2000	0	0	2000	2000	0	2000		
SH 10		Grants for Loan-waiver								
GH 01		Other Backward Class and Co operative Development Corporation								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
Total	10	1000	0	0	1000	1000	0	1000		
Total	190	30424000	0	0	30424000	30424000	4175000	4175000	26249000	
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 01		Operation of Hostels								
GH 02		Programme and Activities								
V	P	49926000	0	0	49926000	42628800	3016400	10313600	39612400	20.66
Total	02	49926000	0	0	49926000	42628800	3016400	10313600	39612400	
Total	01	49926000	0	0	49926000	42628800	3016400	10313600	39612400	
SH 02		Grants to Gadia Luhar for purchase of raw material								
GH 02		Programme and Activities								
V	P	200000	0	0	200000	200000		200000	.00	
Total	02	200000	0	0	200000	200000	0	200000		
Total	02	200000	0	0	200000	200000	0	200000		
SH 04		Grants for Integrated Project for Gadia Luhar								
V	P	15000000	0	0	15000000	12205000	2180000	4975000	10025000	33.17
Total	04	15000000	0	0	15000000	12205000	2180000	4975000	10025000	
SH 05		Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH 02		Post-Matric Scholarship Scheme for Special Backward Classes								
V	P	650000000	0	0	650000000	210759428	24816422	464056994	185943006	71.39
Total	02	650000000	0	0	650000000	210759428	24816422	464056994	185943006	
GH 03		Grants for Anuprati Yojana for Special Backward Class								
V	P	2000000	0	0	2000000	2000000	40000	40000	1960000	2.00
Total	03	2000000	0	0	2000000	2000000	40000	40000	1960000	
GH 04		Operation of hostels under Devnarain Adarsh Hostel Yojana								

Month & Year of Account		7 2020								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 03		Welfare of other Backward Classes								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 05		Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH 04		Operation of hostels under Devnarain Adarsh Hostel Yojana								
V	P	74832000	0	0	74832000	66933067	3224391	11123324	63708676	14.86
Total	04	74832000	0	0	74832000	66933067	3224391	11123324	63708676	
GH 05		Operation of Devnarain Residential Schools								
V	P	132691000	0	0	132691000	117949154	6557401	21299247	111391753	16.05
Total	05	132691000	0	0	132691000	117949154	6557401	21299247	111391753	
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	859525000	0	0	859525000	397643649	34638214	496519565	363005435	
SH 06		Under Devnarain Yojana (through the Education Department)								
GH 01		Special Camp of Coaching for English, Science and Maths subjects (Secondary School Education Department)								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
GH 02		Operation of New Elementary Schools (Elementary Education Department)								
V	P	13100000	0	0	13100000	10520954	1017110	3596156	9503844	27.45
Total	02	13100000	0	0	13100000	10520954	1017110	3596156	9503844	
GH 03		Operation of Secondary Schools from Upper Elementary Schools (Secondary Education Department)								
V	P	24040000	0	0	24040000	19604005	1530266	5966261	18073739	24.82
Total	03	24040000	0	0	24040000	19604005	1530266	5966261	18073739	
GH 04		Operation of Higher Secondary Schools from Secondary School (Secondary Education Department)								
V	P	60050000	0	0	60050000	49909468	3684736	13825268	46224732	23.02
Total	04	60050000	0	0	60050000	49909468	3684736	13825268	46224732	
GH 05		Pre-matric Scholarship Scheme for Special Backward Class (Elementary Education Department)								
V	P	70000000	0	0	70000000	70000000			70000000	.00
Total	05	70000000	0	0	70000000	70000000	0	0	70000000	
GH 06		Devnarain Girls Students Cycle Distribution Scheme (Secondary Education Department)								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07		Devnarain Gurukul Yojana								
V	P	160000000	0	0	160000000	151475000		8525000	151475000	5.33

Month & Year of Account		7 2020								
Grant Number		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	03	Welfare of other Backward Classes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	06	Under Devnarain Yojana (through the Education Department)								
GH	07	Devnarain Gurukul Yojana								
Total	07	160000000	0	0	160000000	151475000	0	8525000	151475000	
Total	06	328191000	0	0	328191000	302510427	6232112	31912685	296278315	
SH	07	Operation of New I.T.I. Centres under Devnarain Yojana (through the Technical Education Department)								
GH	01	Operation of New I.T.I. Centres								
V	P	27443000	0	0	27443000	22295576	1949787	7097211	20345789	25.86
Total	01	27443000	0	0	27443000	22295576	1949787	7097211	20345789	
Total	07	27443000	0	0	27443000	22295576	1949787	7097211	20345789	
SH	08	Establishment of Health Sub-Centre under Devnarain Yojana (through the Medical and Health Department)								
GH	01	Operation of Health Sub-Centres								
V	P	95422000	0	0	95422000	75289503	6415094	26547591	68874409	27.82
Total	01	95422000	0	0	95422000	75289503	6415094	26547591	68874409	
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	95423000	0	0	95423000	75290503	6415094	26547591	68875409	
SH	09	Establishment of Woman Dairy, Co-operative Societies and other programmes (through the Rajasthan Co-operative Dairy Federation)								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH	10	Gopal Yojana under Devnarain Yojana (through the Animal Husbandry Department)								
GH	01	Gopal Yojana								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
SH	11	Women Empowerment Programme under Devnarain Yojana (through the Woman and Child Development Department)								
GH	01	Woman Empowerment								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
SH	12	Programme under Devnarain Yojana (through the Sainik Welfare Department)								
GH	01	Scholarship for training for entrance exam to admission in Professional Education courses for the dependent of Ex-Service men								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	

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Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 03		Welfare of other Backward Classes								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 12		Programme under Devnarain Yojana (through the Sainik Welfare Department)								
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 13		Devnarain Yojana (through the Higher Education Department)								
GH 01		Operation of College cum Hostel for girls students								
V	P	11276000	0	0	11276000	9408878	663044	2530166	8745834	22.44
Total	01	11276000	0	0	11276000	9408878	663044	2530166	8745834	
GH 02		Operation of College for boys students								
V	P	9561000	0	0	9561000	6983491	958845	3536354	6024646	36.99
Total	02	9561000	0	0	9561000	6983491	958845	3536354	6024646	
GH 03		Grants for Devnarain Girls Student Scooty Distribution and Incentive Amount Scheme								
V	P	75000000	0	0	75000000	75000000			75000000	.00
Total	03	75000000	0	0	75000000	75000000	0	0	75000000	
Total	13	95837000	0	0	95837000	91392369	1621889	6066520	89770480	
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	550000	0	0	550000	550000			550000	.00
Total	15	550000	0	0	550000	550000	0	0	550000	
SH 18		Cycle distribution scheme to hostelers								
GH 01		Cycle distribution scheme to hostelers								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	18	1000000	0	0	1000000	1000000	0	0	1000000	
Total	196	1473101000	0	0	1473101000	945722324	56053496	583432172	889668828	
MI 277		Education								
SH 02		Scholarships and Stipend for Other Backward Classes								
V	P	217664000	0	0	217664000	217664000			217664000	.00
V	C	600000000	0	0	600000000	510110446	94750365	184639919	415360081	30.77
Total	02	817664000	0	0	817664000	727774446	94750365	184639919	633024081	
SH 04		Anuprati Yojana								
GH 01		Assistance to B.P.L. candidates of Other Backward Class and General category under Anuprati Yojana								
V	P	2000000	0	0	2000000	1987500		12500	1987500	.63
Total	01	2000000	0	0	2000000	1987500	0	12500	1987500	

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Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	03	Welfare of other Backward Classes								
MI	277	Education								
SH	04	Anuprati Yojana								
Total	04	2000000	0	0	2000000	1987500	0	12500	1987500	
Total	277	819664000	0	0	819664000	729761946	94750365	184652419	635011581	
MI	800	Other expenditure								
SH	05	Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH	01	Administration								
V	P	8622000	0	0	8622000	7097173	493595	2018422	6603578	23.41
Total	01	8622000	0	0	8622000	7097173	493595	2018422	6603578	
GH	02	Grants to Devnarain Board								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	02	2500000	0	0	2500000	2500000	0	0	2500000	
Total	05	11122000	0	0	11122000	9597173	493595	2018422	9103578	
Total	800	11122000	0	0	11122000	9597173	493595	2018422	9103578	
Total	03	2334311000	0	0	2334311000	1715505443	155472456	774278013	1560032987	
SM	04	Welfare of Minorities								
MI	001	Direction and Administration								
SH	03	Establishment expenditure of Directorate of Minority Affairs Department								
GH	01	Establishment expenditure of Directorate - committed								
V	P	149271000	0	0	149271000	121369093	12710192	40612099	108658901	27.21
Total	01	149271000	0	0	149271000	121369093	12710192	40612099	108658901	
Total	03	149271000	0	0	149271000	121369093	12710192	40612099	108658901	
Total	001	149271000	0	0	149271000	121369093	12710192	40612099	108658901	
MI	102	Economic development								
SH	01	Through the Directorate of Minority Affairs Department								
GH	01	Self-employment, Employment generated scheme for boys-girls students of Minority Community								
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	01	20000000	0	0	20000000	20000000	0	0	20000000	
GH	03	Minority Development Fund								
V	P	2000	0	0	2000	2000			2000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
GH	06	Pradhanmantri mPublic Development Programme								
V	P	927000	0	0	927000	927000			927000	.00
V	C	6226000	0	0	6226000	6118539	46443	153904	6072096	2.47
Total	06	7153000	0	0	7153000	7045539	46443	153904	6999096	
Total	01	27155000	0	0	27155000	27047539	46443	153904	27001096	
Total	102	27155000	0	0	27155000	27047539	46443	153904	27001096	
MI	190	Assistance for Public Sector and other Undertakings								

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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 190		Assistance for Public Sector and other Undertakings								
SH 02		Grants to Rajasthan Minority Finance and Development Co-operative Corporation								
V	P	21500000	0	0	21500000	21500000	9581000	9581000	11919000	44.56
Total	02	21500000	0	0	21500000	21500000	9581000	9581000	11919000	
SH 03		Grants on interest to Rajasthan Minority Finance and Development Co-operative Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 05		Rajasthan Minority Commission								
GH 01		Grants to Rajasthan Minority Commission								
V	P	11000000	0	0	11000000	11000000			11000000	.00
Total	01	11000000	0	0	11000000	11000000	0	0	11000000	
Total	05	11000000	0	0	11000000	11000000	0	0	11000000	
Total	190	32501000	0	0	32501000	32501000	9581000	9581000	22920000	
MI 277		Education								
SH 01		Through the Directorate of Minority Affairs Department								
GH 01		Grant for Anuprati Yojana								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	01	2500000	0	0	2500000	2500000	0	0	2500000	
GH 02		State Technical Scholarships								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03		Minority girls hostel								
V	P	22426000	0	0	22426000	19730946	786861	3481915	18944085	15.53
Total	03	22426000	0	0	22426000	19730946	786861	3481915	18944085	
GH 04		Grants for Economic assistance for fees of Higher Educational Institutions								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Grants for house rent for studying in Higher Educational Institutions								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 06		Scholarship for Professional and Technical Courses								
V	C	916000	0	0	916000	844000	24000	96000	820000	10.48
Total	06	916000	0	0	916000	844000	24000	96000	820000	
GH 08		Post-matric scholarship to students of Minority Community								
V	C	1539000	0	0	1539000	1300595	100860	339265	1199735	22.04
Total	08	1539000	0	0	1539000	1300595	100860	339265	1199735	
GH 09		Operation of Minority boys hostel								
V	P	27627000	0	0	27627000	25176469	281229	2731760	24895240	9.89

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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	09	Operation of Minority boys hostel								
Total	09	27627000	0	0	27627000	25176469	281229	2731760	24895240	
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	55018000	0	0	55018000	49562010	1192950	6648940	48369060	
Total	277	55018000	0	0	55018000	49562010	1192950	6648940	48369060	
MI	800	Other expenditure								
SH	01	Through the Deputy Secretary, Minority Affairs Department								
GH	01	Grants to Rajasthan Waqf Board								
V	P	28534000	0	0	28534000	28534000			28534000	.00
Total	01	28534000	0	0	28534000	28534000	0	0	28534000	
GH	02	Haj Committee - committed								
V	P	10651000	0	0	10651000	9801841	290650	1139809	9511191	10.70
Total	02	10651000	0	0	10651000	9801841	290650	1139809	9511191	
GH	03	Rajasthan Waqf Development Council								
V	P	1600000	0	0	1600000	1600000			1600000	.00
Total	03	1600000	0	0	1600000	1600000	0	0	1600000	
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	41785000	0	0	41785000	40935841	290650	1139809	40645191	
Total	800	41785000	0	0	41785000	40935841	290650	1139809	40645191	
Total	04	305730000	0	0	305730000	271415483	23821235	58135752	247594248	
SM	80	General								
MI	190	Assistance to Public Sector and Other Undertakings								
SH	02	Rajasthan State Cattle Farmer Welfare Board								
GH	01	Grants to Rajasthan State Cattle Farmer Welfare Board								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	01	2500000	0	0	2500000	2500000	0	0	2500000	
Total	02	2500000	0	0	2500000	2500000	0	0	2500000	
Total	190	2500000	0	0	2500000	2500000	0	0	2500000	
Total	80	2500000	0	0	2500000	2500000	0	0	2500000	
Total	2225	4448686000	0	0	4448686000	3587541588	250275909	1111420321	3337265679	
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								
MI	112	Rehabilitation of Bonded Labour								

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		O	S	R	T					
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								
MI	112	Rehabilitation of Bonded Labour								
SH	02	Relief to Bonded Labourers								
V	P	1000000	0	0	1000000	1000000			1000000	.00
V	C	1000000	0	0	1000000	1000000			1000000	.00
Total	02	2000000	0	0	2000000	2000000	0	0	2000000	
Total	112	2000000	0	0	2000000	2000000	0	0	2000000	
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	
Total	2230	2000000	0	0	2000000	2000000	0	0	2000000	
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	101	Welfare of Handicapped								
SH	02	Schools of deaf, dumb and blinds through the Commissioner, Secondary Education Department								
V	P	11221000	0	0	11221000	9353519	763541	2631022	8589978	23.45
Total	02	11221000	0	0	11221000	9353519	763541	2631022	8589978	
SH	10	District Rehabilitation Centres								
V	P	7535000	0	0	7535000	5975221	511445	2071224	5463776	27.49
Total	10	7535000	0	0	7535000	5975221	511445	2071224	5463776	
SH	12	State level Prizes Scheme for employment of handicapped persons								
V	P	900000	0	0	900000	900000			900000	.00
Total	12	900000	0	0	900000	900000	0	0	900000	
SH	21	Implementation of Handicapped Public Bill (Commissioner,Special Abled Person establishment)-committed								
V	P	8976000	0	0	8976000	7349615	621475	2247860	6728140	25.04
Total	21	8976000	0	0	8976000	7349615	621475	2247860	6728140	
SH	24	Polio Correction Camp for handicaps								
V	P	100000	0	0	100000	100000			100000	.00
Total	24	100000	0	0	100000	100000	0	0	100000	
SH	33	Grant for self employment and training for handicapped persons								
V	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
SH	38	Directorate, Special Abled Persons								
GH	01	Direction and Administration								
V	P	25922000	0	0	25922000	20489534	1696961	7129427	18792573	27.50
Total	01	25922000	0	0	25922000	20489534	1696961	7129427	18792573	
GH	02	Grant for Special Abled Person Self- Employment Scheme (through the Scheduled Castes/ Tribes Corporation)								
V	P	50001000	0	0	50001000	36859500	7099500	20241000	29760000	40.48
Total	02	50001000	0	0	50001000	36859500	7099500	20241000	29760000	

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 101		Welfare of Handicapped								
SH 38		Directorate, Special Abled Persons								
GH 03		Interest Grant under Special Abled Person Self Employment Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 05		Scheme for persons under Handicapped Act								
V	C	1000	0	0	1000	-165576		166576	-165576	16657.60
Total	05	1000	0	0	1000	-165576	0	166576	-165576	
GH 06		State level Spinal Injury Centre								
V	C	9000	0	0	9000	9000			9000	.00
Total	06	9000	0	0	9000	9000	0	0	9000	
Total	38	75934000	0	0	75934000	57193458	8796461	27537003	48396997	
SH 39		Rajasthan Rehabilitation Institution Establishment								
V	P	11000	0	0	11000	11000			11000	.00
Total	39	11000	0	0	11000	11000	0	0	11000	
SH 40		Operation of Mentally retarded Rehabilitation Home								
V	P	80000000	0	0	80000000	19932694	474930	60542236	19457764	75.68
Total	40	80000000	0	0	80000000	19932694	474930	60542236	19457764	
SH 41		Grant for Anuprati Yojana of disabled applicants								
V	P	400000	0	0	400000	400000	30000	30000	370000	7.50
Total	41	400000	0	0	400000	400000	30000	30000	370000	
SH 42		National Programme for Disabled persons								
GH 01		Grants for Hostel of Special Government Schools								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	42	1000	0	0	1000	1000	0	0	1000	
SH 44		Schools of deaf, dumb and blinds- Commissioner, Elementary Education								
GH 01		Operational expenditure of schools of deaf,dumb and blind-Commissioner elementary education-Committed								
V	P	1546000	0	0	1546000	1233446	101291	413845	1132155	26.77
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1547000	0	0	1547000	1234446	101291	413845	1133155	
Total	44	1547000	0	0	1547000	1234446	101291	413845	1133155	
SH 45		Schools of deaf, dumb and blinds (through the Commissioner, Secondary Education Department)								
GH 01		Operational expenditure of schools of deaf,dumb and blind(Through the Commissioner Secondary education department)-Committed								
V	P	79874000	0	0	79874000	66249079	5622382	19247303	60626697	24.10
Total	01	79874000	0	0	79874000	66249079	5622382	19247303	60626697	

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	101	Welfare of Handicapped								
SH	45	Schools of deaf, dumb and blinds (through the Commissioner, Secondary Education Department)								
Total	45	79874000	0	0	79874000	66249079	5622382	19247303	60626697	
SH	46	School Cum boarding of blind boys,girls(Through the Commissioner Secondary Education Department)								
GH	01	Establishment expenditure-Committed								
V	P	30840000	0	0	30840000	25463639	2389842	7766203	23073797	25.18
Total	01	30840000	0	0	30840000	25463639	2389842	7766203	23073797	
Total	46	30840000	0	0	30840000	25463639	2389842	7766203	23073797	
SH	47	Schemes operated under Rajya Divyang Kalyan Nidhi (Through the Special Abled persons Department).								
GH	01	Schemes operated under Rajya Divyang Kalyan Nidhi								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	47	1000	0	0	1000	1000	0	0	1000	
Total	101	297341000	0	0	297341000	194165671	19311367	122486696	174854304	
MI	102	Child Welfare								
SH	02	Welfare Expansion Schemes Grants-in-aid/ Contributions/ Subsidies								
GH	01	Through the Director, Social Justice and Empowerment Department								
V	P	6500000	0	0	6500000	6500000			6500000	.00
Total	01	6500000	0	0	6500000	6500000	0	0	6500000	
Total	02	6500000	0	0	6500000	6500000	0	0	6500000	
SH	09	Through the Child Empowerment Department								
GH	01	Child Rights Protection Commission								
V	P	21031000	0	0	21031000	17141181	1414904	5304723	15726277	25.22
Total	01	21031000	0	0	21031000	17141181	1414904	5304723	15726277	
Total	09	21031000	0	0	21031000	17141181	1414904	5304723	15726277	
SH	10	Through the Child Empowerment Department								
GH	01	Grant for Integrated Child Protection Scheme								
V	P	199900000	0	0	199900000	199900000	79960000	79960000	119940000	40.00
V	C	393500000	0	0	393500000	393500000	28000000	28000000	365500000	7.12
Total	01	593400000	0	0	593400000	593400000	107960000	107960000	485440000	
GH	02	Operation of Child Home/Cretch								
V	P	8240000	0	0	8240000	8240000			8240000	.00
V	C	12360000	0	0	12360000	12360000	799894	799894	11560106	6.47
Total	02	20600000	0	0	20600000	20600000	799894	799894	19800106	
Total	10	614000000	0	0	614000000	614000000	108759894	108759894	505240106	
SH	11	Through the Directorate of 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	11	Through the Directorate of Child Empowerment Department								
GH	01	Direction and Administration								
V	P	17482000	0	0	17482000	14690213	2167479	4959266	12522734	28.37
C	P	1000	0	0	1000	1000			1000	.00
Total	01	17483000	0	0	17483000	14691213	2167479	4959266	12523734	
GH	02	District Level Child Empowerment and District Child Protection Unit								
V	P	10129000	0	0	10129000	8415933	715015	2428082	7700918	23.97
C	P	1000	0	0	1000	1000			1000	.00
Total	02	10130000	0	0	10130000	8416933	715015	2428082	7701918	
GH	03	Pahal Yojana								
V	P	100000	0	0	100000	100000			100000	.00
Total	03	100000	0	0	100000	100000	0	0	100000	
Total	11	27713000	0	0	27713000	23208146	2882494	7387348	20325652	
Total	102	669244000	0	0	669244000	660849327	113057292	121451965	547792035	
MI	103	Women's Welfare								
SH	05	Woman Development Programme								
GH	01	Woman Development Programme								
V	P	22456000	0	0	22456000	20903363	197425	1750062	20705938	7.79
Total	01	22456000	0	0	22456000	20903363	197425	1750062	20705938	
GH	10	Interest grant to Woman Self Help Groups								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH	14	Basic Computer Course for Womens								
V	P	1000	0	0	1000	1000			1000	.00
Total	14	1000	0	0	1000	1000	0	0	1000	
GH	16	Beti Bachao- Beti Padhao								
V	P	1024000	0	0	1024000	783666		240334	783666	23.47
V	C	1536000	0	0	1536000	1204377		331623	1204377	21.59
Total	16	2560000	0	0	2560000	1988043	0	571957	1988043	
GH	17	Priyadarshni Adrash Self Help Group Yojana								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	17	2500000	0	0	2500000	2500000	0	0	2500000	
GH	18	Woman Development Programme-Committed								
V	P	62297000	0	0	62297000	45553825	5897714	22640889	39656111	36.34
C	P	1000	0	0	1000	1000			1000	.00
Total	18	62298000	0	0	62298000	45554825	5897714	22640889	39657111	
GH	19	Rehabilitation of Women Suffering from Physical and Sexual Violence								
V	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 103		Women's Welfare								
SH 05		Woman Development Programme								
GH 19		Rehabilitation of Women Suffering from Physical and Sexual Violence								
Total	19	1000	0	0	1000	1000	0	0	1000	
Total	05	89817000	0	0	89817000	70949231	6095139	24962908	64854092	
SH 10		State Woman Commission-committed								
V	P	27000000	0	0	27000000	19000000		8000000	19000000	29.63
Total	10	27000000	0	0	27000000	19000000	0	8000000	19000000	
SH 12		Woman Self Help Group Institution								
V	P	15660000	0	0	15660000	15113800		546200	15113800	3.49
Total	12	15660000	0	0	15660000	15113800	0	546200	15113800	
SH 18		Grant to Voluntary Institutions for operation of Swayam sidha Yojana								
V	P	1000	0	0	1000	1000			1000	.00
Total	18	1000	0	0	1000	1000	0	0	1000	
SH 20		Mission Gramya Shakti								
GH 01		Through the Woman Empowerment Department								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	20	2000	0	0	2000	2000	0	0	2000	
SH 21		Grant for Operation of Swadhar Homes								
GH 01		Through the Social Justice and Empowerment Department								
V	P	5000000	0	0	5000000	3781854		1218146	3781854	24.36
V	C	8800000	0	0	8800000	6972780		1827220	6972780	20.76
Total	01	13800000	0	0	13800000	10754634	0	3045366	10754634	
Total	21	13800000	0	0	13800000	10754634	0	3045366	10754634	
SH 22		Woman Self Help Group Institution								
GH 01		Through the Woman Empowerment Department-Committed								
V	P	9042000	0	0	9042000	9042000			9042000	.00
Total	01	9042000	0	0	9042000	9042000	0	0	9042000	
Total	22	9042000	0	0	9042000	9042000	0	0	9042000	
SH 23		Ujjawala Yojana								
GH 01		Through the Social Justice and Empowerment Department								
V	P	800000	0	0	800000	336759	336759	800000	0	100.00
V	C	1700000	0	0	1700000	233669		1466331	233669	86.25
Total	01	2500000	0	0	2500000	570428	336759	2266331	233669	
Total	23	2500000	0	0	2500000	570428	336759	2266331	233669	
Total	103	157822000	0	0	157822000	125433093	6431898	38820805	119001195	
MI 104		Welfare of Aged, Infirm and Destitute								

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 104		Welfare of Aged, Infirm and Destitute								
SH 03		Legal advice fee and assistance to poors-Committed								
V	P	402232000	0	0	402232000	312992069	31459616	120699547	281532453	30.01
Total	03	402232000	0	0	402232000	312992069	31459616	120699547	281532453	
SH 05		Assistance to Senior Citizen Welfare Board								
V	P	1305000	0	0	1305000	1305000			1305000	.00
Total	05	1305000	0	0	1305000	1305000	0	0	1305000	
Total	104	403537000	0	0	403537000	314297069	31459616	120699547	282837453	
MI 190		Assistance to Public Sector and Other Undertakings								
SH 03		State Information Commission-Committed								
V	P	49100000	0	0	49100000	49100000			49100000	.00
Total	03	49100000	0	0	49100000	49100000	0	0	49100000	
SH 05		Grant to State Human Right Commission								
GH 01		Grant to State Human Right Commission-Committed								
V	P	58850000	0	0	58850000	58850000	12100000	12100000	46750000	20.56
Total	01	58850000	0	0	58850000	58850000	12100000	12100000	46750000	
Total	05	58850000	0	0	58850000	58850000	12100000	12100000	46750000	
Total	190	107950000	0	0	107950000	107950000	12100000	12100000	95850000	
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 02		For District Level Offices of Woman Empowerment								
GH 01		For establishment expenditure								
V	P	305000000	0	0	305000000	248481027	21295207	77814180	227185820	25.51
Total	01	305000000	0	0	305000000	248481027	21295207	77814180	227185820	
GH 02		Programme and Activities								
V	P	4200000	0	0	4200000	4200000	68975	68975	4131025	1.64
Total	02	4200000	0	0	4200000	4200000	68975	68975	4131025	
GH 10		Integrated Woman Empowerment Programme								
V	P	1400000	0	0	1400000	1162718	100893	338175	1061825	24.16
V	C	2268000	0	0	2268000	1850910	150412	567502	1700498	25.02
Total	10	3668000	0	0	3668000	3013628	251305	905677	2762323	
GH 14		Grants for Woman Security and Advice Centre								
V	P	8000000	0	0	8000000	5343363	920998	3577635	4422365	44.72
Total	14	8000000	0	0	8000000	5343363	920998	3577635	4422365	
GH 15		Grants for Collective Marriage Grant Scheme								
V	P	70000000	0	0	70000000	69304000	8432500	9128500	60871500	13.04
Total	15	70000000	0	0	70000000	69304000	8432500	9128500	60871500	
GH 16		Grants for District Woman Help Committee								
V	P	300000	0	0	300000	300000			300000	.00
Total	16	300000	0	0	300000	300000	0	0	300000	

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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 23	Beti Bachao - Beti Padhao									
V	C	3000	0	0	3000	3000			3000	.00
Total	23	3000	0	0	3000	3000	0	0	3000	
GH 26	Mukhya Mantri Rajshree Yojana									
V	P	1461700000	0	0	1461700000	1459719370	300000000	301980630	1159719370	20.66
Total	26	1461700000	0	0	1461700000	1459719370	300000000	301980630	1159719370	
GH 29	For Establishment expenditure-Committed									
V	P	111537000	0	0	111537000	87219564	11890637	36208073	75328927	32.46
C	P	1000	0	0	1000	1000			1000	.00
Total	29	111538000	0	0	111538000	87220564	11890637	36208073	75329927	
GH 30	One Stop Centre									
V	C	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 36	Mahila Shakti Kendra									
V	P	14700000	0	0	14700000	14439227	201235	462008	14237992	3.14
V	C	22114000	0	0	22114000	21722846	329888	721042	21392958	3.26
Total	36	36814000	0	0	36814000	36162073	531123	1183050	35630950	
Total	02	2001224000	0	0	2001224000	1913748025	343390745	430866720	1570357280	
SH 05	Grants for Joint Assistance									
GH 02	Programme and Activities									
V	P	10000000	0	0	10000000	8309239	499494	2190255	7809745	21.90
Total	02	10000000	0	0	10000000	8309239	499494	2190255	7809745	
Total	05	10000000	0	0	10000000	8309239	499494	2190255	7809745	
SH 06	Scholarship to physically handicapped students									
GH 02	Programme and Activities									
V	P	500000	0	0	500000	499100	3460	4360	495640	.87
Total	02	500000	0	0	500000	499100	3460	4360	495640	
Total	06	500000	0	0	500000	499100	3460	4360	495640	
SH 07	Marking of handicaps									
GH 02	Programme and Activities									
V	P	2001000	0	0	2001000	1981230	26540	46310	1954690	2.31
Total	02	2001000	0	0	2001000	1981230	26540	46310	1954690	
Total	07	2001000	0	0	2001000	1981230	26540	46310	1954690	
SH 08	Grant to Camps for marriage of handicapped									
GH 02	Programme and Activities									
V	P	13000000	0	0	13000000	7375000	1900000	7525000	5475000	57.88
Total	02	13000000	0	0	13000000	7375000	1900000	7525000	5475000	

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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	Grant to Camps for marriage of handicapped								
Total	08	13000000	0	0	13000000	7375000	1900000	7525000	5475000	
SH	15	Disabled Welfare								
GH	01	Operation of Old age home								
V	P	10728000	0	0	10728000	8852721	422364	2297643	8430357	21.42
Total	01	10728000	0	0	10728000	8852721	422364	2297643	8430357	
GH	05	Training for diploma in Mental retardation								
V	P	4992000	0	0	4992000	3949847	416416	1458569	3533431	29.22
Total	05	4992000	0	0	4992000	3949847	416416	1458569	3533431	
GH	09	Sports programme of disabled persons								
V	P	1000000	0	0	1000000	989598		10402	989598	1.04
Total	09	1000000	0	0	1000000	989598	0	10402	989598	
GH	11	Grant for self-support to pension holder persons with disabilities								
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
GH	13	Grant to Executive Voluntary Agencies in physically and mentally retarded areas								
V	P	130000000	0	0	130000000	57186728	4359159	77172431	52827569	59.36
Total	13	130000000	0	0	130000000	57186728	4359159	77172431	52827569	
GH	14	Leprosy home								
V	P	350000	0	0	350000	350000			350000	.00
Total	14	350000	0	0	350000	350000	0	0	350000	
GH	15	Rapid Development of Special Able Persons								
V	P	1000	0	0	1000	1000			1000	.00
Total	15	1000	0	0	1000	1000	0	0	1000	
GH	16	Training to teachers of blind persons								
V	P	200000	0	0	200000	0		200000	0	100.00
Total	16	200000	0	0	200000	0	0	200000	0	
GH	17	Assistance to Executive Voluntary Agencies in physically and mentally retarded areas- Scheduled Tribes								
V	P	250000	0	0	250000	28276		221724	28276	88.69
Total	17	250000	0	0	250000	28276	0	221724	28276	
Total	15	147522000	0	0	147522000	71359170	5197939	81360769	66161231	
SH	16	Child Welfare								
GH	06	Chief Minister Skill Development Scheme								
V	P	4400000	0	0	4400000	4065484	894510	1229026	3170974	27.93
Total	06	4400000	0	0	4400000	4065484	894510	1229026	3170974	
GH	08	Home for mentally retarded sufferer children								
V	P	40381000	0	0	40381000	33099976	3337812	10618836	29762164	26.30

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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								
Total	08	40381000	0	0	40381000	33099976	3337812	10618836	29762164	
Total	16	44781000	0	0	44781000	37165460	4232322	11847862	32933138	
SH 17		Woman Welfare								
GH 01		State shelter and after ward services								
V	P	33620000	0	0	33620000	25828996	3176004	10967008	22652992	32.62
Total	01	33620000	0	0	33620000	25828996	3176004	10967008	22652992	
GH 05		Home for mentally retarded sufferer women								
V	P	40540000	0	0	40540000	32868134	2551910	10223776	30316224	25.22
Total	05	40540000	0	0	40540000	32868134	2551910	10223776	30316224	
Total	17	74160000	0	0	74160000	58697130	5727914	21190784	52969216	
SH 18		Aged Welfare								
GH 03		Establishment and operation of old age home under P.P.P. Scheme								
V	P	200000	0	0	200000	200000			200000	.00
Total	03	200000	0	0	200000	200000	0	0	200000	
GH 04		Grant for Construction and operation of old age home/Home through Voluntary Institutions								
V	P	15000000	0	0	15000000	9259098	1944150	7685052	7314948	51.23
Total	04	15000000	0	0	15000000	9259098	1944150	7685052	7314948	
Total	18	15200000	0	0	15200000	9459098	1944150	7685052	7514948	
SH 19		Other Programmes								
GH 01		Anti Intoxication Programme								
V	P	1000	0	0	1000	1000			1000	.00
V	C	28400000	0	0	28400000	28400000	533200	533200	27866800	1.88
Total	01	28401000	0	0	28401000	28401000	533200	533200	27867800	
GH 03		Operation of residential schools for children of Herdsmen								
V	P	43551000	0	0	43551000	36737310	2212214	9025904	34525096	20.72
Total	03	43551000	0	0	43551000	36737310	2212214	9025904	34525096	
GH 04		Grant to BPL families for Janshree Bima Yojana								
V	C	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Grant for marriage to widow woman entitled to get pension								
V	P	200000	0	0	200000	119000		81000	119000	40.50
Total	05	200000	0	0	200000	119000	0	81000	119000	
GH 06		Grant for Separate or group hostels for teaching of children of Scheduled Castes/ Tribes/ D-notified Tribes								
V	P	11000000	0	0	11000000	8743531	259200	2515669	8484331	22.87
Total	06	11000000	0	0	11000000	8743531	259200	2515669	8484331	

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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	1680000000	0	0	1680000000	467781500	253621500	1465840000	214160000	87.25
Total	07	1680000000	0	0	1680000000	467781500	253621500	1465840000	214160000	
GH	08	Grant under Sahyog Yojana								
V	P	80000000	0	0	80000000	16400000	6562000	70162000	9838000	87.70
Total	08	80000000	0	0	80000000	16400000	6562000	70162000	9838000	
GH	14	Grant for Rehabilitation of persons involved in beggary								
V	P	500000	0	0	500000	500000	0	0	500000	.00
Total	14	500000	0	0	500000	500000	0	0	500000	
Total	19	1843653000	0	0	1843653000	558683341	263188114	1548157773	295495227	
SH	20	Navjeevan Yojana								
GH	01	Operation of Hostels under Navjeevan Yojana								
V	P	16314000	0	0	16314000	8199323	30090	8144767	8169233	49.93
Total	01	16314000	0	0	16314000	8199323	30090	8144767	8169233	
Total	20	16314000	0	0	16314000	8199323	30090	8144767	8169233	
SH	21	Scheme for Vimuct,Lomad and Partial lomad castes								
GH	01	Grant for building construction								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Operation of Hostels								
V	P	10000	0	0	10000	10000	0	0	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	0	0	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	0	0	1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	Special Educational Grant								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH	06	Post-matric Scholarship Scheme								
V	P	1650000	0	0	1650000	1650000	0	0	1650000	.00
V	C	5000000	0	0	5000000	5000000	0	0	5000000	.00
Total	06	6650000	0	0	6650000	6650000	0	0	6650000	
GH	07	Grant for Bicycle Distribution Sheme to Boys/ Girls Students								
V	P	1000	0	0	1000	1000	0	0	1000	.00

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 21		Scheme for Vimuct,Lomad and Partial lomad castes								
GH 07		Grant for Bicycle Distribution SHEME to Boys/ Girls Students								
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08		Grant for Scooty Distribution Scheme to Boys-Girls Students								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09		Grant for Self- employment								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Grant for Skill Training								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 11		Purchase Scheme of Annual Award/ Training/ Musical Instruments								
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	21	6678000	0	0	6678000	6678000	0	0	6678000	
SH 22		Scheme for Economically Backward Classes								
GH 01		Grant for Anuprati Yojana								
V	P	100000	0	0	100000	100000			100000	.00
Total	01	100000	0	0	100000	100000	0	0	100000	
GH 02		Operation of College level Hostels								
V	P	10000	0	0	10000	10000			10000	.00
Total	02	10000	0	0	10000	10000	0	0	10000	
GH 03		Operation of Residential Schools								
V	P	10000	0	0	10000	10000			10000	.00
Total	03	10000	0	0	10000	10000	0	0	10000	
GH 04		Pre-matric Scholarship Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Special Educational Grant								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 06		Post-matric Scholarship Scheme								
V	C	20000000	0	0	20000000	16810449	1595666	4785217	15214783	23.93
Total	06	20000000	0	0	20000000	16810449	1595666	4785217	15214783	
GH 07		Grant for Bicycle Distribution Scheme to Boys-Girls Students								
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	

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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 08		Grant for Scooty Distribution Scheme to Boys-Girls Students								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09		Grant for Self-employment								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Grant for Skill Training								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 11		Grant for Coaching scheme for high education								
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
Total	22	20127000	0	0	20127000	16937449	1595666	4785217	15341783	
SH 23		Post Metric Scholarship Scheme For students of Economic Backward Class								
GH 01		Post Metric Scholarship								
V	P	500000	0	0	500000	500000			500000	.00
Total	01	500000	0	0	500000	500000	0	0	500000	
Total	23	500000	0	0	500000	500000	0	0	500000	
SH 24		Bhamashah Suraksha Kawatch Yojana								
GH 01		Assistance on death by accident of families of Bhamashah Card Holders NFSA								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	24	1000	0	0	1000	1000	0	0	1000	
SH 25		Aastha Yojna								
GH 01		Aastha Card								
V	P	450000	0	0	450000	106198	343802		106198	76.40
Total	01	450000	0	0	450000	106198	343802	0	106198	
Total	25	450000	0	0	450000	106198	343802	0	106198	
SH 26		Indira Mahila Shakti Yojna								
GH 01		Co-operation for Establishment of Industries to Women								
V	P	170000000	0	0	170000000	170000000			170000000	.00
Total	01	170000000	0	0	170000000	170000000	0	0	170000000	
GH 02		Assistance for Modern Research								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03		Trining for Skill Development								
V	P	290020000	0	0	290020000	290020000			290020000	.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 26		Indira Mahila Shakti Yojna								
GH 03		Trining for Skill Development								
Total	03	290020000	0	0	290020000	290020000	0	0	290020000	
GH 04		Education for Awareness								
V	P	30000000	0	0	30000000	30000000			30000000	.00
Total	04	30000000	0	0	30000000	30000000	0	0	30000000	
GH 05		Rehabilitation of Suffered Women								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	26	490022000	0	0	490022000	490022000	0	0	490022000	
Total	196	4686133000	0	0	4686133000	3189720763	627736434	2124148671	2561984329	
MI 197		Assistance to Block Panchayats/ Inter-mediate Level Panchayats								
SH 01		Block level establishment								
GH 01		Block level establishment-Committed								
V	P	171902000	0	0	171902000	129058574	17671600	60515026	111386974	35.20
Total	01	171902000	0	0	171902000	129058574	17671600	60515026	111386974	
Total	01	171902000	0	0	171902000	129058574	17671600	60515026	111386974	
Total	197	171902000	0	0	171902000	129058574	17671600	60515026	111386974	
MI 200		Other Programmes								
SH 04		Public Awareness Research Publication and Publicity, Anti Intoxication and Prevention of Bad Customs								
V	P	7500000	0	0	7500000	6007567	277995	1770428	5729572	23.61
Total	04	7500000	0	0	7500000	6007567	277995	1770428	5729572	
SH 05		State level Prize Distribution Function								
V	P	2000000	0	0	2000000	1949000		51000	1949000	2.55
Total	05	2000000	0	0	2000000	1949000	0	51000	1949000	
SH 06		Training programme of departmental officers/ employees								
V	P	500000	0	0	500000	500000			500000	.00
Total	06	500000	0	0	500000	500000	0	0	500000	
SH 12		Head-Quarter/ District Level Computerization								
V	P	8000000	0	0	8000000	7863906	191348	327442	7672558	4.09
Total	12	8000000	0	0	8000000	7863906	191348	327442	7672558	
SH 18		Grant for Welfare Board of Vimuct,Lomad and Partial Lomad castes								
V	P	1800000	0	0	1800000	1800000			1800000	.00
Total	18	1800000	0	0	1800000	1800000	0	0	1800000	
SH 19		Grant through Chief Minister Relief Fund for road accident, natural accident/ calamity, animal accident etc.								
V	P	300000000	0	0	300000000	190000000	150000000	260000000	40000000	86.67

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 200		Other Programmes								
SH 19		Grant through Chief Minister Relief Fund for road accident, natural accident/ calamity, animal accident etc.								
Total	19	300000000	0	0	300000000	190000000	150000000	260000000	40000000	
SH 20		Kesh Kala Board								
GH 01		Through the Social Justice Empowerment Department								
V	P	2300000	0	0	2300000	2300000			2300000	.00
Total	01	2300000	0	0	2300000	2300000	0	0	2300000	
Total	20	2300000	0	0	2300000	2300000	0	0	2300000	
SH 21		Rajasthan Transgender welfare Board								
GH 01		Through the Social Justice Empowerment Department								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	21	2000	0	0	2000	2000	0	0	2000	
SH 22		Scheme for Cremation of unclaimed dead bodies								
GH 01		Scheme for Cremation of unclaimed dead bodies								
V	P	2500000	0	0	2500000	1715000	102171	887171	1612829	35.49
Total	01	2500000	0	0	2500000	1715000	102171	887171	1612829	
Total	22	2500000	0	0	2500000	1715000	102171	887171	1612829	
SH 23		Welfare Board of Economic backward class								
GH 01		Grant to Welfare board of Economic Backward class								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	23	2000	0	0	2000	2000	0	0	2000	
Total	200	324604000	0	0	324604000	212139473	150571514	263036041	61567959	
MI 797		Transfers to Reserve Fund/ Deposit Accounts								
SH 01		Rajya Divyang Kalyan Nidhi								
GH 01		Transfer to Rajya Divyang Kalyan Nidhi								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	797	1000	0	0	1000	1000	0	0	1000	
MI 911		Deduct Recoveries of over Payments								
SH 01		Recoveries Related to Social Security and Welfare								
GH 01		State Legal Service Authority								
V	P					10015		-10015	10015	.00
Total	01	0	0	0	0	10015	0	-10015	10015	
Total	01	0	0	0	0	10015	0	-10015	10015	
Total	911	0	0	0	0	10015	0	-10015	10015	

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
Total	02	6818534000	0	0	6818534000	4933624985	978339721	2863248736	3955285264	
SM	60	Other Social Security and Welfare Programmes								
MI	102	Pensions under Social Security Schemes								
SH	02	Through the Director, Pension and Pensioners Welfare Department								
GH	01	Grants to Pensioners of State Government under Medical Facilities Scheme-Committed								
V	P	14747000	0	0	14747000	14747000			14747000	.00
Total	01	14747000	0	0	14747000	14747000	0	0	14747000	
GH	02	Grants-in-aid to Rajasthan Pensioners Medical Fund for Indoor Medical Facility Scheme to Pensioners of State Government-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	14748000	0	0	14748000	14748000	0	0	14748000	
Total	102	14748000	0	0	14748000	14748000	0	0	14748000	
MI	104	Deposit Linked Insurance Scheme-Government Provident Fund								
SH	01	Deposit Linked Insurance State Provident Fund-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Maintenance of Provident Fund Accounts-Committed								
V	P	391032000	0	0	391032000	297954644	32864883	125942239	265089761	32.21
C	P	1000	0	0	1000	1000			1000	.00
Total	02	391033000	0	0	391033000	297955644	32864883	125942239	265090761	
Total	104	391034000	0	0	391034000	297956644	32864883	125942239	265091761	
MI	105	Government Employees Insurance Scheme								
SH	01	State Insurance Department-Committed								
V	P	650055000	0	0	650055000	506549305	50509123	194014818	456040182	29.85
C	P	1000	0	0	1000	1000			1000	.00
Total	01	650056000	0	0	650056000	506550305	50509123	194014818	456041182	
Total	105	650056000	0	0	650056000	506550305	50509123	194014818	456041182	
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	119709558	3651329	23942771	116058229	17.10
Total	01	140001000	0	0	140001000	119709558	3651329	23942771	116058229	
Total	107	140001000	0	0	140001000	119709558	3651329	23942771	116058229	
MI	110	Other Insurance Schemes								
SH	01	General Insurance Scheme-Committed								
V	P	45402000	0	0	45402000	36250461	3490346	12641885	32760115	27.84
Total	01	45402000	0	0	45402000	36250461	3490346	12641885	32760115	
Total	110	45402000	0	0	45402000	36250461	3490346	12641885	32760115	

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 60		Other Social Security and Welfare Programmes								
MI 196		Assistance to Zila Parishads/District Level Panchayats								
SH 01		Through the Social Justice and Empowerment Department								
GH 05		Indira Gandhi National Old Age Pension								
V	C	1143590000	0	0	1143590000	338917786	105909764	910581978	233008022	79.62
Total	05	1143590000	0	0	1143590000	338917786	105909764	910581978	233008022	
GH 06		Indira Gandhi National Widow Pension								
V	C	844486000	0	0	844486000	535937089	66537550	375086461	469399539	44.42
Total	06	844486000	0	0	844486000	535937089	66537550	375086461	469399539	
GH 07		Indira Gandhi National Specially Abled Pension								
V	C	63609000	0	0	63609000	41747150	4368600	26230450	37378550	41.24
Total	07	63609000	0	0	63609000	41747150	4368600	26230450	37378550	
Total	01	2051685000	0	0	2051685000	916602025	176815914	1311898889	739786111	
SH 02		Chief Minister Old age person Honour Pension Scheme								
GH 01		Chief Minister Old Age Person Honour Pension Scheme								
V	P	26755428000	0	0	26755428000	15307705535.8	4843722391	16291444855.2	10463983144.8	60.89
Total	01	26755428000	0	0	26755428000	15307705535.8	4843722391	16291444855.2	10463983144.8	
Total	02	26755428000	0	0	26755428000	15307705535.8	4843722391	16291444855.2	10463983144.8	
SH 03		Chief Minister Widow Honour Pension Scheme								
GH 01		Chief Minister Widow Honour Pension Scheme								
V	P	11556600000	0	0	11556600000	8111559463	1119627967	4564668504	6991931496	39.50
Total	01	11556600000	0	0	11556600000	8111559463	1119627967	4564668504	6991931496	
Total	03	11556600000	0	0	11556600000	8111559463	1119627967	4564668504	6991931496	
SH 04		Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojna								
GH 01		Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojana								
V	P	3225400000	0	0	3225400000	2204757100	298505265	1319148165	1906251835	40.90
Total	01	3225400000	0	0	3225400000	2204757100	298505265	1319148165	1906251835	
Total	04	3225400000	0	0	3225400000	2204757100	298505265	1319148165	1906251835	
SH 05		Pension to needed persons for Devsthan Department of Charitable purposes								
GH 01		Pension to needed persons for Devsthan Department of Charitable purposes								
V	P	5000	0	0	5000	5000			5000	.00
Total	01	5000	0	0	5000	5000	0	0	5000	
Total	05	5000	0	0	5000	5000	0	0	5000	
SH 06		Small and Marginonal aged Persons,Farmer honour Pension Yojna								
GH 01		Small and Mirginal Aged Persons,Farmer honour Pension Yojna								
V	P	1327256000	0	0	1327256000	846815121.5	153407357	633848235.5	693407764.5	47.76
Total	01	1327256000	0	0	1327256000	846815121.5	153407357	633848235.5	693407764.5	
Total	06	1327256000	0	0	1327256000	846815121.5	153407357	633848235.5	693407764.5	
Total	196	44916374000	0	0	44916374000	27387444245.3	6592078894	24121008648.7	20795365351.3	
MI 200		Other Programmes								

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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 01		Head Office Staff-Committed								
V	P	26070000	0	0	26070000	20763794	1720610	7026816	19043184	26.95
Total	01	26070000	0	0	26070000	20763794	1720610	7026816	19043184	
GH 02		District Sailors, Soldiers and Airmen Board-Committed								
V	P	126944000	0	0	126944000	101166190	10476869	36254679	90689321	28.56
Total	02	126944000	0	0	126944000	101166190	10476869	36254679	90689321	
GH 03		Self- Employment Programme for Ex-service men-Committed								
V	P	1000000	0	0	1000000	942740	6135	63395	936605	6.34
Total	03	1000000	0	0	1000000	942740	6135	63395	936605	
GH 04		Grant to families of deceased soldiers and permanent handicapped in collision-Committed								
V	P	20000	0	0	20000	20000			20000	.00
Total	04	20000	0	0	20000	20000	0	0	20000	
GH 05		Pensions to widows of soldiers deceased in II World War-Committed								
V	P	373000000	0	0	373000000	309160000	24570000	88410000	284590000	23.70
Total	05	373000000	0	0	373000000	309160000	24570000	88410000	284590000	
GH 06		Honoured Allowance to War Widows-Committed								
V	P	10000000	0	0	10000000	8348800	808800	2460000	7540000	24.60
Total	06	10000000	0	0	10000000	8348800	808800	2460000	7540000	
GH 07		Grant under Kargil Package for War deceased soldiers-Committed								
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	07	20000000	0	0	20000000	20000000	0	0	20000000	
GH 08		Contribution in Corpus Fund organised for operation of War Widow Hostel and Rehabilitation Centres								
V	P	4000000	0	0	4000000	4000000			4000000	.00
Total	08	4000000	0	0	4000000	4000000	0	0	4000000	
GH 09		Innovative/Novel Schemes of Sainik Welfare Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
Total	01	561035000	0	0	561035000	464402524	37582414	134214890	426820110	
SH 02		Relief to persons effected by riots-Committed								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	02	2500000	0	0	2500000	2500000	0	0	2500000	
SH 05		Grant for Exgratia payment to the parents of deceased employees-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 07		Assistance to the family members of persons died in police custody-Committed								
V	P	1000	0	0	1000	1000			1000	.00

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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	07	Assistance to the family members of persons died in police custody-Committed								
Total	07	1000	0	0	1000	1000	0	0	1000	
SH	09	Grant for ex-gratia payment to persons effected from various calamities-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH	10	Grant for assistance/ Ex-gratia amount paid to effected persons as per the recommendations of Human Right Commission-Committed								
V	P	5000000	0	0	5000000	4980000	300000	320000	4680000	6.40
Total	10	5000000	0	0	5000000	4980000	300000	320000	4680000	
SH	11	Grants for Compensation to suffered and their dependents								
GH	01	Grants through the State Legal Service Authority-Committed								
V	P	230000000	0	0	230000000	159423000	16810000	87387000	142613000	37.99
Total	01	230000000	0	0	230000000	159423000	16810000	87387000	142613000	
Total	11	230000000	0	0	230000000	159423000	16810000	87387000	142613000	
SH	13	Through the State Legal Service Authority								
GH	01	Rajasthan avidence protection scheme-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	13	1000	0	0	1000	1000	0	0	1000	
Total	200	798539000	0	0	798539000	631309524	54692414	221921890	576617110	
MI	800	Other expenditure								
SH	02	Through the Commissioner, State Insurance and Provident Fund Department								
GH	01	Mediclaim for Government employees appointed on or after 01.04.2004-Committed								
V	P	462542000	0	0	462542000	11803810	18400	450756590	11785410	97.45
Total	01	462542000	0	0	462542000	11803810	18400	450756590	11785410	
GH	02	New Contributory Pension Scheme-Committed								
V	P	200703000	0	0	200703000	181580308	7432854	26555546	174147454	13.23
Total	02	200703000	0	0	200703000	181580308	7432854	26555546	174147454	
Total	02	663245000	0	0	663245000	193384118	7451254	477312136	185932864	
SH	03	Through the General Administration Department								
GH	01	Pension to MISA /D.I.R. Prisoners-Committed								
V	P	1000	0	0	1000	-240883	88000	329883	-328883	32988.30
Total	01	1000	0	0	1000	-240883	88000	329883	-328883	
Total	03	1000	0	0	1000	-240883	88000	329883	-328883	
Total	800	663246000	0	0	663246000	193143235	7539254	477642019	185603981	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of Social Justice and Empowerment Department								
V	P					518220	-603514	-1121734	1121734	.00

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of Social Justice and Empowerment Department								
Total	01	0	0	0	0	518220	-603514	-1121734	1121734	
SH	03	Recoveries of State Insurance and Provident Fund Department								
GH	01	State Insurance and Provident Fund Department								
V	P					182401	-295456	-477857	477857	.00
Total	01	0	0	0	0	182401	-295456	-477857	477857	
Total	03	0	0	0	0	182401	-295456	-477857	477857	
Total	911	0	0	0	0	700621	-898970	-1599591	1599591	
Total	60	47619400000	0	0	47619400000	29187812593.3	6743927273	25175514679.7	22443885320.3	
Total	2235	54437934000	0	0	54437934000	34121437578.3	7722266994	28038763415.7	26399170584.3	
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	101	Special Nutrition Programmes								
SH	01	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	P	850000000	0	0	850000000	685967984		164032016	685967984	19.30
V	C	850000000	0	0	850000000	685967984		164032016	685967984	19.30
Total	01	1700000000	0	0	1700000000	1371935968	0	328064032	1371935968	
GH	02	Integrated Child Development Scheme								
V	P	816250000	0	0	816250000	635778371	47223121	227694750	588555250	27.90
V	C	674212000	0	0	674212000	581759835	22960543	115412708	558799292	17.12
C	P	8000	0	0	8000	8000			8000	.00
C	C	12000	0	0	12000	12000			12000	.00
Total	02	1490482000	0	0	1490482000	1217558206	70183664	343107458	1147374542	
GH	09	Mahila Kalyan Kosh								
V	P	5140000	0	0	5140000	4117843	415526	1437683	3702317	27.97
Total	09	5140000	0	0	5140000	4117843	415526	1437683	3702317	
GH	12	Rajeev Gandhi Kishori Balika Empowerment and Nutrition Scheme								
V	P	633000000	0	0	633000000	60125242	4003634	7178392	56121608	11.34
V	C	90764000	0	0	90764000	87589238	4002123	7176885	83587115	7.91
Total	12	154064000	0	0	154064000	147714480	8005757	14355277	139708723	
GH	15	Mata Yashoda Puraskar Yojana								
V	P	2484000	0	0	2484000	2484000			2484000	.00
Total	15	2484000	0	0	2484000	2484000	0	0	2484000	
GH	16	Honorarium to Sahyogini-Committed								
V	P	97000000	0	0	97000000	56723537	9597397	49873860	47126140	51.42
Total	16	97000000	0	0	97000000	56723537	9597397	49873860	47126140	
GH	17	National Nutrition Mission (N.N.M.)								

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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 17	National Nutrition Mission (N.N.M.)									
V	P	185378000	0	0	185378000	179313208	7768276	13833068	171544932	7.46
V	C	791890000	0	0	791890000	767630834	30984860	55244026	736645974	6.98
Total	17	977268000	0	0	977268000	946944042	38753136	69077094	908190906	
GH 18	Pradhan Mantri Matratav Vandana Yojana (P.M.M.V.Y.)									
V	P	702365000	0	0	702365000	693757709.2	251507387.6	260114678.4	442250321.6	37.03
V	C	133496000	0	0	133496000	120724684.8	12616158.4	25387473.6	108108526.4	19.02
Total	18	835861000	0	0	835861000	814482394	264123546	285502152	550358848	
GH 19	Mukya Mantri Amrit Aahar Yojna									
V	P	1000	0	0	1000	1000			1000	.00
Total	19	1000	0	0	1000	1000	0	0	1000	
Total	01	5262300000	0	0	5262300000	4561961470	391079026	1091417556	4170882444	
Total	101	5262300000	0	0	5262300000	4561961470	391079026	1091417556	4170882444	
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 02	Through the Integrated Child Development Services Department									
GH 02	District level Establishment Expenditure									
V	P	115713000	0	0	115713000	93615860	8661336	30758476	84954524	26.58
V	C	17305000	0	0	17305000	14783850	865283	3386433	13918567	19.57
Total	02	133018000	0	0	133018000	108399710	9526619	34144909	98873091	
GH 05	Utensil Kit for Aaganbari Centres									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	02	133019000	0	0	133019000	108400710	9526619	34144909	98874091	
Total	196	133019000	0	0	133019000	108400710	9526619	34144909	98874091	
MI 197	Assistance to Block Panchayats/Intermediate Level Panchayats									
SH 01	Through the Integrated Child Development Services Department									
GH 02	Block/ Inter-mediate Panchayat level establishment expenditure									
V	P	4750390000	0	0	4750390000	2763037266.5	540268179.5	2527620913	2222769087	53.21
V	C	2527920000	0	0	2527920000	1430750095.5	252271818.5	1349441723	1178478277	53.38
C	C	1000	0	0	1000	1000			1000	.00
Total	02	7278311000	0	0	7278311000	4193788362	792539998	3877062636	3401248364	
GH 05	Mahila Kalyan Kosh									
V	P	69978000	0	0	69978000	59092833	6147370	17032537	52945463	24.34
Total	05	69978000	0	0	69978000	59092833	6147370	17032537	52945463	
GH 12	Honorarium to Sahayogini-Committed									
V	P	1350000000	0	0	1350000000	954100914	126223300	522122386	827877614	38.68
Total	12	1350000000	0	0	1350000000	954100914	126223300	522122386	827877614	

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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	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								
Total	01	8698289000	0	0	8698289000	5206982109	924910668	4416217559	4282071441	
Total	197	8698289000	0	0	8698289000	5206982109	924910668	4416217559	4282071441	
Total	02	14093608000	0	0	14093608000	9877344289	1325516313	5541780024	8551827976	
SM	80	General								
MI	001	Direction and Administration								
SH	01	Directorate Integrated Child Development Services								
GH	01	Directorate establishment expenditure-Committed								
V	P	53144000	0	0	53144000	41960275	3975278	15159003	37984997	28.52
C	P	1000	0	0	1000	1000			1000	.00
Total	01	53145000	0	0	53145000	41961275	3975278	15159003	37985997	
Total	01	53145000	0	0	53145000	41961275	3975278	15159003	37985997	
Total	001	53145000	0	0	53145000	41961275	3975278	15159003	37985997	
Total	80	53145000	0	0	53145000	41961275	3975278	15159003	37985997	
Total	2236	14146753000	0	0	14146753000	9919305564	1329491591	5556939027	8589813973	
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	01	Welfare of Scheduled Castes								
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Share Capital to Scheduled Castes Scheduled Tribes Co-operative Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SM	03	Welfare of Backward Classes								
MI	190	Investment in Public Sector and other Undertakings								
SH	01	Share Capital to Rajasthan Other Backward Classes Finance and Development Co-operative Corporation (ROBCFDCC)								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
MI	800	Other expenditure								
SH	01	Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH	01	Construction of New Hostel Buildings								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Construction of Devnarain Hostel Building under Adarsh Hostel Yojana								
V	P	25000000	0	0	25000000	25000000	166678	166678	24833322	.67

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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	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	03	Welfare of Backward Classes								
MI	800	Other expenditure								
SH	01	Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH	02	Construction of Devnarain Hostel Building under Adarsh Hostel Yojana								
Total	02	25000000	0	0	25000000	25000000	166678	166678	24833322	
GH	03	Construction of Devnarain Residential Schools								
V	P	300000000	0	0	300000000	300010794	8289881	8279087	291720913	2.76
Total	03	300000000	0	0	300000000	300010794	8289881	8279087	291720913	
Total	01	325001000	0	0	325001000	325011794	8456559	8445765	316555235	
SH	02	Devnarain Yojana (through the Public Health and Engineering Department)								
GH	01	Assistance for Public Health								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Devnarain Yojana (through the Technical Education Department)								
GH	01	Building Construction of New I.T.I. Centres								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Devnarain Yojana (through the Medical and Health Department)								
GH	01	Building construction of Sub-Health Centres								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Devnarain Yojana (through the Woman and Child Development Department)								
GH	01	Construction of Aanganbari Building								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	08	Devnarain Yojana (through the Education Department)								
GH	01	Construction of New Primary School Buildings								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	04	Construction of Secondary Schools Building from Upper Primary Schools								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	Construction of Sr. Secondary Schools Buildings from Secondary School								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	

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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 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 08		Devnarain Yojana (through the Education Department)								
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	
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	325011000	0	0	325011000	325021794	8456559	8445765	316565235	
Total	03	325012000	0	0	325012000	325022794	8456559	8445765	316566235	
SM 04		Welfare of Minorities								
MI 102		Economic Development								
SH 01		Through the Directorate of Minority Affairs Department								
GH 02		Pradhanmantri Public Development Programme								
V	P	255025000	0	0	255025000	255025000			255025000	.00
V	C	378074000	0	0	378074000	378074000			378074000	.00
Total	02	633099000	0	0	633099000	633099000	0	0	633099000	
Total	01	633099000	0	0	633099000	633099000	0	0	633099000	
Total	102	633099000	0	0	633099000	633099000	0	0	633099000	
MI 190		Investments in Public sector and other undertakings								
SH 01		Through the Directorate of Minority Affairs Department								
GH 01		Share Capital to National Minorities Finance and Development Co-operative Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Share Capital to Rajasthan Minorities Finance and Development Co-operative Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI 800		Other expenditure								

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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 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 01		Construction of hostel building								
V	P	40000000	0	0	40000000	40000000		40000000		.00
Total	01	40000000	0	0	40000000	40000000	0	0	40000000	
GH 02		Construction of Haj House								
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03		Construction of office building of Minority Affairs Department								
V	P	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04		Construction of Residential School building for minority students								
V	P	1000	0	0	1000	1000		1000		.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	01	40003000	0	0	40003000	40003000	0	0	40003000	
Total	800	40003000	0	0	40003000	40003000	0	0	40003000	
Total	04	673104000	0	0	673104000	673104000	0	0	673104000	
SM 80		General								
MI 800		Other expenditure								
SH 02		Building construction of Social Justice and Empowerment Department								
GH 90		Construction works								
V	P	2000	0	0	2000	2000		2000		.00
Total	90	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	80	2000	0	0	2000	2000	0	0	2000	
Total	4225	998119000	0	0	998119000	998129794	8456559	8445765	989673235	
MH 4235		Capital Outlay on Social Security and Welfare								
SM 02		Social Welfare								
MI 103		Women's Welfare								
SH 09		Building construction of Woman Self Help Group								
V	P	1000	0	0	1000	1000		1000		.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 10		Swayam Siddha Building construction								
V	P	1000	0	0	1000	1000		1000		.00
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 11		Building construction of mentally retarded woman and child home								
V	P	2000	0	0	2000	2000		2000		.00

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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 4235		Capital Outlay on Social Security and Welfare								
SM 02		Social Welfare								
MI 103		Women's Welfare								
SH 11		Building construction of mentally retarded woman and child home								
Total	11	2000	0	0	2000	2000	0	0	2000	
SH 12		Construction of Nari Niketan Bhawan								
V P		1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 13		Construction of Rajasthan Rehabilitation Institution building								
V P		30900000	0	0	30900000	27665776	6970610	10204834	20695166	33.03
Total	13	30900000	0	0	30900000	27665776	6970610	10204834	20695166	
SH 14		Construction of Mental Rehabilitation Home building								
V P		12482000	0	0	12482000	12482000			12482000	.00
Total	14	12482000	0	0	12482000	12482000	0	0	12482000	
SH 15		Construction of Dhan Lakshmi Mahila Samridhi Kendra								
GH 01		Through the Woman Empowerment Department								
V C		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
SH 16		Construction of One Stop centre								
GH 01		Through the Woman Empowerment Department								
V C		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	16	1000	0	0	1000	1000	0	0	1000	
Total	103	43389000	0	0	43389000	40154776	6970610	10204834	33184166	
MI 800		Other Expenditure								
SH 03		Construction of group or separate hostel building for study of children of Scheduled Castes/ Tribes De-notified Tribes								
V P		1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04		Construction of Old Age Home building								
V P		1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 06		Construction of hostel buildings for children of families benefited from Navjeevan Yojana								
V P		1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07		Building construction of Directorate, Special Abled Person								
V P		1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 08		Scheme for Vimuct,Lomad, Partial Lomad castes								
GH 01		Construction of hostel building								

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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 4235		Capital Outlay on Social Security and Welfare								
SM 02		Social Welfare								
MI 800		Other Expenditure								
SH 08		Scheme for Vimuct,Lomad, Partial Lomad castes								
GH 01		Construction of hostel building								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Construction of Residential School Building								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	08	2000	0	0	2000	2000	0	0	2000	
SH 09		Scheme for economic backward class								
GH 01		Construction of College level hostel building								
V	P	4000000	0	0	4000000	4000000			4000000	.00
V	C	36000000	0	0	36000000	36000000			36000000	.00
Total	01	40000000	0	0	40000000	40000000	0	0	40000000	
GH 02		Construction of Residensial School Building								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	09	40001000	0	0	40001000	40001000	0	0	40001000	
SH 10		Scheme for persons under Handicapped Act								
GH 01		Construction of Ramp and Lift etc								
V	C	150000000	0	0	150000000	113768476	27512583	63744107	86255893	42.50
Total	01	150000000	0	0	150000000	113768476	27512583	63744107	86255893	
Total	10	150000000	0	0	150000000	113768476	27512583	63744107	86255893	
SH 11		Scheme for Children of Herdsmen								
GH 01		Building of Residential School								
V	P	1700000	0	0	1700000	1700000			1700000	.00
Total	01	1700000	0	0	1700000	1700000	0	0	1700000	
Total	11	1700000	0	0	1700000	1700000	0	0	1700000	
Total	800	191707000	0	0	191707000	155475476	27512583	63744107	127962893	
Total	02	235096000	0	0	235096000	195630252	34483193	73948941	161147059	
SM 60		Other Social Security and Welfare Programme								
MI 800		Other expenditure								
SH 06		Computerization of State Insurance and Provident fund Department								
GH 01		Computerization of Offices								
V	P	13241000	0	0	13241000	13241000			13241000	.00
Total	01	13241000	0	0	13241000	13241000	0	0	13241000	
Total	06	13241000	0	0	13241000	13241000	0	0	13241000	
Total	800	13241000	0	0	13241000	13241000	0	0	13241000	
Total	60	13241000	0	0	13241000	13241000	0	0	13241000	

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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	4235	Capital Outlay on Social Security and Welfare								
Total	4235	248337000	0	0	248337000	208871252	34483193	73948941	174388059	
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 (Angan Bari) Centres								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	03	Building Construction								
V	P	50000000	0	0	50000000	50000000			50000000	.00
Total	03	50000000	0	0	50000000	50000000	0	0	50000000	
SH	09	Construction of Angan Bari Centre under I.C.D.S. Mission Mode								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	09	2000	0	0	2000	2000	0	0	2000	
SH	10	Upgradation and maintenance of Angan Bari Centre including Cretche construction under I.C.D.S. Mission Mode								
V	P	12200000	0	0	12200000	12200000			12200000	.00
V	C	18301000	0	0	18301000	18301000			18301000	.00
Total	10	30501000	0	0	30501000	30501000	0	0	30501000	
Total	800	80504000	0	0	80504000	80504000	0	0	80504000	
Total	02	80504000	0	0	80504000	80504000	0	0	80504000	
Total	4236	80504000	0	0	80504000	80504000	0	0	80504000	
MH	6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	03	Welfare of Backward Classes								
MI	800	Other Loans								
SH	01	Loans to Rajasthan Other Backward Class Finance and Development Co-operative Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SM	04	Welfare of minorities								
MI	800	Other loans								
SH	01	Loans to Rajasthan Minorities Finance and Development Co-operative Corporation								
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
Total	800	5000000	0	0	5000000	5000000	0	0	5000000	
Total	04	5000000	0	0	5000000	5000000	0	0	5000000	
Total	6225	5001000	0	0	5001000	5001000	0	0	5001000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6235	Loans for Social Security and Welfare								
SM	02	Social Welfare								
MI	800	Other Loans								
SH	04	Indoor Medical Facilities Scheme to Pensioners								
GH	01	Loans to Rajasthan Pensioners Medical Fund								
V	P	1000000000	0	0	1000000000	750000000		250000000	750000000	25.00
Total	01	1000000000	0	0	1000000000	750000000	0	250000000	750000000	
Total	04	1000000000	0	0	1000000000	750000000	0	250000000	750000000	
Total	800	1000000000	0	0	1000000000	750000000	0	250000000	750000000	
Total	02	1000000000	0	0	1000000000	750000000	0	250000000	750000000	
Total	6235	1000000000	0	0	1000000000	750000000	0	250000000	750000000	
Total	033	75367334000	0	0	75367334000	49672790776.3	9344974246	35039517469.7	40327816530.3	
Month & Year of Account		7 2020								
Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	01	Drought								
MI	101	Gratuitous Relief								
SH	14	Gratuitous relief under Drought								
GH	01	Gratuitous relief to dependents of dead persons								
V	P	500000	0	0	500000	500000		500000	500000	.00
V	C	1500000	0	0	1500000	1500000		1500000	1500000	.00
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	
GH	02	Relief for aged,disabled and oprhan children								
V	P	15000000	0	0	15000000	15000000		15000000	15000000	.00
V	C	45000000	0	0	45000000	45000000		45000000	45000000	.00
Total	02	60000000	0	0	60000000	60000000	0	0	60000000	
Total	14	62000000	0	0	62000000	62000000	0	0	62000000	
Total	101	62000000	0	0	62000000	62000000	0	0	62000000	
MI	102	Drinking Water Supply								
SH	11	Drinking Water Supply under Drought								
GH	01	Emergency Supply of drinking water in rural areas								
V	P	35000000	0	0	35000000	35000000		35000000	35000000	.00
V	C	105000000	0	0	105000000	105000000		105000000	105000000	.00
Total	01	140000000	0	0	140000000	140000000	0	0	140000000	
GH	02	Emergency Supply of drinking water in Urban areas								

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		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	01	Drought								
MI	102	Drinking Water Supply								
SH	11	Drinking Water Supply under Drought								
GH	02	Emergency Supply of drinking water in Urban areas								
V	P	3000000	0	0	3000000	3000000		3000000	.00	
V	C	9000000	0	0	9000000	9000000		9000000	.00	
Total	02	12000000	0	0	12000000	12000000	0	12000000		
GH	03	Water Supply in Cattle Camps								
V	P	2500000	0	0	2500000	2500000		2500000	.00	
V	C	7500000	0	0	7500000	7500000		7500000	.00	
Total	03	10000000	0	0	10000000	10000000	0	10000000		
GH	04	Water Supply through Public Health and Engineering Department								
V	P	250000000	0	0	250000000	239144769	10855231	239144769	4.34	
V	C	750000000	0	0	750000000	717434307	32565693	717434307	4.34	
Total	04	1000000000	0	0	1000000000	956579076	43420924	956579076		
Total	11	1162000000	0	0	1162000000	1118579076	43420924	1118579076		
Total	102	1162000000	0	0	1162000000	1118579076	43420924	1118579076		
MI	103	Special Nutrition								
SH	02	Special Nutrition in Drought Area								
GH	01	Special Nutrition in Drought Areas								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	2000	0	0	2000	2000	0	2000		
Total	02	2000	0	0	2000	2000	0	2000		
Total	103	2000	0	0	2000	2000	0	2000		
MI	104	Supply of Fodder								
SH	02	Transport - Committed								
V	P					0	-15289	-15289	15289	.00
Total	02	0	0	0	0	0	-15289	-15289	15289	
SH	09	Supply of Fodder under Drought								
GH	01	Transport								
V	P	90000000	0	0	90000000	90000000		90000000	.00	
V	C	270000000	0	0	270000000	270000000		270000000	.00	
Total	01	360000000	0	0	360000000	360000000	0	360000000		
GH	02	Cattle Feeding Centre								
V	P	25000000	0	0	25000000	25000000		25000000	.00	
V	C	75000000	0	0	75000000	75000000		75000000	.00	
Total	02	100000000	0	0	100000000	100000000	0	100000000		
GH	03	Cattle Outcasting								
V	P	1000	0	0	1000	1000		1000	.00	

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		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	150000000	0	0	150000000	150000000			150000000	.00
V	C	450000000	0	0	450000000	450000000			450000000	.00
Total	04	600000000	0	0	600000000	600000000	0	0	600000000	
GH	05	For Animal re-establishment								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	05	2000	0	0	2000	2000	0	0	2000	
GH	06	Fodder provision /Fodder Collection/Purchase								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	06	2000	0	0	2000	2000	0	0	2000	
Total	09	1060006000	0	0	1060006000	1060006000	0	0	1060006000	
Total	104	1060006000	0	0	1060006000	1060006000	-15289	-15289	1060021289	
MI	105	Veterinary Care								
SH	04	Veterinary in Drought areas								
GH	01	Additional cost on Drugs and vaccine medicine								
V	P	5000000	0	0	5000000	5000000			5000000	.00
V	C	15000000	0	0	15000000	15000000			15000000	.00
Total	01	20000000	0	0	20000000	20000000	0	0	20000000	
Total	04	20000000	0	0	20000000	20000000	0	0	20000000	
Total	105	20000000	0	0	20000000	20000000	0	0	20000000	
MI	282	Public Health								
SH	04	Public Health in Drought areas								
GH	01	Supply of Medicines								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	282	2000	0	0	2000	2000	0	0	2000	
MI	800	Other expenditure								
SH	01	Expenditure on relief works								
GH	08	Other Special Relief Works - Committed								
V	P				0	-1728	-1728		1728	.00

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		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 08		Other Special Relief Works - Committed								
Total	08	0	0	0	0	-1728	-1728	1728		
GH 17		Agriculture input grant to small and marginal farmers for Agriculture Crops, Horticulture Crops and Annual lease Crops - Committed								
V	P				64668		-64668	64668	.00	
Total	17	0	0	0	64668	0	-64668	64668		
GH 27		Expenditure on Insect Attack								
V	P	125000000	0	0	125000000	125000000		125000000	.00	
V	C	375000000	0	0	375000000	375000000		375000000	.00	
Total	27	500000000	0	0	500000000	500000000	0	500000000		
Total	01	500000000	0	0	500000000	500064668	-1728	500066396		
SH 03		Expenditure on relief works								
GH 01		Other Special Relief								
V	P	5000000	0	0	5000000	5000000		5000000	.00	
V	C	15000000	0	0	15000000	15000000		15000000	.00	
Total	01	20000000	0	0	20000000	20000000	0	20000000		
GH 02		Fire Assistance								
V	P	50000000	0	0	50000000	48256100	331686	47924414	4.15	
V	C	150000000	0	0	150000000	144754993	999715	143755278	4.16	
Total	02	200000000	0	0	200000000	193011093	1331401	8320308		
GH 03		Other Assistance								
V	P	1000	0	0	1000	33524	-32524	33524	-3252.40	
V	C	1000	0	0	1000	1000		1000	.00	
Total	03	2000	0	0	2000	34524	0	34524		
GH 04		Purchase of Devices and Equipment for Search Rescue and Communication etc.								
V	P	165000000	0	0	165000000	165000000	37315	164962685	.02	
V	C	495000000	0	0	495000000	495000000	142307	494857693	.03	
Total	04	660000000	0	0	660000000	660000000	179622	659820378		
GH 05		Agriculture input grant to small and marginal farmers for Agriculture Crops, Horticulture Crops and Annual lease Crops								
V	P	325000000	0	0	325000000	325000000	-27559	325027559	-.01	
V	C	975000000	0	0	975000000	949867592	119013877	830853715	14.78	
Total	05	1300000000	0	0	1300000000	1274867592	118986318	144118726		
GH 06		Agriculture input grant except for small and marginal farmers								
V	P	473989000	0	0	473989000	473992400	-44200	474036600	-.01	
V	C	1421989000	0	0	1421989000	1367630322	180756957	1186873365	16.53	
Total	06	1895978000	0	0	1895978000	1841622722	180712757	235068035		

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		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	01	Drought								
MI	800	Other expenditure								
SH	03	Expenditure on relief works								
GH	07	Training expenditure								
V	P	15000000	0	0	15000000	14923633.75	27774	104140.25	14895859.75	.69
V	C	45000000	0	0	45000000	44770728.25	83321	312592.75	44687407.25	.69
Total	07	60000000	0	0	60000000	59694362	111095	416733	59583267	
Total	03	4135980000	0	0	4135980000	4049230293	301321193	388070900	3747909100	
SH	04	Capacity Building for Disaster Response								
GH	01	Establishment / Strengthening of Emergency Operation Centres								
V	P	150000000	0	0	150000000	150000000			150000000	.00
V	C	450000000	0	0	450000000	450000000			450000000	.00
Total	01	600000000	0	0	600000000	600000000	0	0	600000000	
GH	02	Training of related parties/workers								
V	P	2500000	0	0	2500000	2500000			2500000	.00
V	C	7500000	0	0	7500000	7500000			7500000	.00
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
GH	03	Assistance to Calamity Management Centres of Training Institution of State								
V	P	2500000	0	0	2500000	2500000			2500000	.00
V	C	7500000	0	0	7500000	7500000			7500000	.00
Total	03	10000000	0	0	10000000	10000000	0	0	10000000	
GH	04	Planning of Calamity Management Schemes								
V	P	25000000	0	0	25000000	25000000	33245	33245	24966755	.13
V	C	75000000	0	0	75000000	75000000	99735	99735	74900265	.13
Total	04	100000000	0	0	100000000	100000000	132980	132980	99867020	
GH	05	Strengthening of Calamity Management Authorities								
V	P	5000000	0	0	5000000	5000000			5000000	.00
V	C	15000000	0	0	15000000	15000000			15000000	.00
Total	05	20000000	0	0	20000000	20000000	0	0	20000000	
Total	04	740000000	0	0	740000000	740000000	132980	132980	739867020	
Total	800	5375980000	0	0	5375980000	5289294961	301452445	388137484	4987842516	
Total	01	7679990000	0	0	7679990000	7549884037	301437156	431543119	7248446881	
SM	02	Floods, Cyclones etc.								
MI	101	Gratuitous Relief								
SH	16	Gratuitous Relief in Flood areas								
GH	01	Other Items								
V	P	5000000	0	0	5000000	5000000			5000000	.00
V	C	15000000	0	0	15000000	15000000			15000000	.00
Total	01	20000000	0	0	20000000	20000000	0	0	20000000	
GH	02	Gratuitous relief on being Handicapped or Blind								

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		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								
V	P	2500000	0	0	2500000	2500000		2500000	.00	
V	C	7500000	0	0	7500000	7500000		7500000	.00	
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
GH	03	Gratuitous relief on Serious injury								
V	P	2500000	0	0	2500000	2454000	46000	2454000	1.84	
V	C	7500000	0	0	7500000	7359300	140700	7359300	1.88	
Total	03	10000000	0	0	10000000	9813300	0	186700	9813300	
GH	04	Relief for Aged disabled and ophan children								
V	P	2500000	0	0	2500000	2500000		2500000	.00	
V	C	7500000	0	0	7500000	7500000		7500000	.00	
Total	04	10000000	0	0	10000000	10000000	0	0	10000000	
GH	05	Cloths and Utencils								
V	P	25000000	0	0	25000000	24993700	6300	24993700	.03	
V	C	75000000	0	0	75000000	74981100	18900	74981100	.03	
Total	05	100000000	0	0	100000000	99974800	0	25200	99974800	
GH	06	Relief for necessary commodities and food								
V	P	5000000	0	0	5000000	5000000		5000000	.00	
V	C	15000000	0	0	15000000	15000000		15000000	.00	
Total	06	20000000	0	0	20000000	20000000	0	0	20000000	
GH	07	Boat fare for life safety								
V	P	5000000	0	0	5000000	5000000		5000000	.00	
V	C	15000000	0	0	15000000	15000000		15000000	.00	
Total	07	20000000	0	0	20000000	20000000	0	0	20000000	
GH	08	Supply of necessary commodities by Air								
V	P	2500000	0	0	2500000	2500000		2500000	.00	
V	C	7500000	0	0	7500000	7500000		7500000	.00	
Total	08	10000000	0	0	10000000	10000000	0	0	10000000	
Total	16	200000000	0	0	200000000	199788100	0	211900	199788100	
Total	101	200000000	0	0	200000000	199788100	0	211900	199788100	
MI	102	Drinking Water Supply								
SH	04	Drinking Water Supply in Flood areas								
GH	01	Water Supply for Human								
V	P	5000000	0	0	5000000	5000000		5000000	.00	
V	C	15000000	0	0	15000000	15000000		15000000	.00	
Total	01	20000000	0	0	20000000	20000000	0	0	20000000	
GH	02	Water supply for animals								

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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								
V	P	5000000	0	0	5000000	5000000		5000000		.00
V	C	15000000	0	0	15000000	15000000		15000000		.00
Total	02	20000000	0	0	20000000	20000000	0	0	20000000	
Total	04	40000000	0	0	40000000	40000000	0	0	40000000	
Total	102	40000000	0	0	40000000	40000000	0	0	40000000	
MI	104	Supply of Fodder								
SH	02	Supply of Foodder to Calamity affected								
GH	01	Supply of Foodder to Calamity affected								
V	P	5000000	0	0	5000000	5000000		5000000		.00
V	C	15000000	0	0	15000000	15000000		15000000		.00
Total	01	20000000	0	0	20000000	20000000	0	0	20000000	
Total	02	20000000	0	0	20000000	20000000	0	0	20000000	
Total	104	20000000	0	0	20000000	20000000	0	0	20000000	
MI	105	Veterinary care								
SH	05	Veterinary in Flood areas								
GH	01	Additional cost on Drugs and Vaccine Medicines								
V	P	2500000	0	0	2500000	2500000		2500000		.00
V	C	7500000	0	0	7500000	7500000		7500000		.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	05	10000000	0	0	10000000	10000000	0	0	10000000	
Total	105	10000000	0	0	10000000	10000000	0	0	10000000	
MI	106	Repairs and restoration of damaged roads and bridges								
SH	08	Repairs and restoration of damaged Roads and Bridges in Flood areas								
GH	01	Repairs and restoration of roads								
V	P	125000000	0	0	125000000	12922933.5	66528465	178605531.5	-53605531.5	142.88
V	C	375000000	0	0	375000000	25254047.5	185578883	535324835.5	-160324835.5	142.75
Total	01	500000000	0	0	500000000	38176981	252107348	713930367	-213930367	
GH	02	Purchase of Devices and Equipments for Search Rescue and Communication etc.								
V	P	100001000	0	0	100001000	100001000	178958	178958	99822042	.18
V	C	300001000	0	0	300001000	300001000	536872	536872	299464128	.18
Total	02	400002000	0	0	400002000	400002000	715830	715830	399286170	
Total	08	900002000	0	0	900002000	438178981	252823178	714646197	185355803	
Total	106	900002000	0	0	900002000	438178981	252823178	714646197	185355803	
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								

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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								
V	P	15000000	0	0	15000000	15000000		15000000	.00	
V	C	45000000	0	0	45000000	45000000		45000000	.00	
Total	01	60000000	0	0	60000000	60000000	0	0	60000000	
Total	02	60000000	0	0	60000000	60000000	0	0	60000000	
Total	107	60000000	0	0	60000000	60000000	0	0	60000000	
MI	109	Repairs and restoration of damaged water supply, drainage and sewerage works								
SH	02	Repairs of Water supply, Water drainage etc. damaged by Flood								
GH	01	Repairs of Water supply, Water drainage etc. damaged by Flood								
V	P	15000000	0	0	15000000	15000000		15000000	.00	
V	C	45000000	0	0	45000000	45000000		45000000	.00	
Total	01	60000000	0	0	60000000	60000000	0	0	60000000	
Total	02	60000000	0	0	60000000	60000000	0	0	60000000	
Total	109	60000000	0	0	60000000	60000000	0	0	60000000	
MI	111	Ex-gratia payment to bereaved families								
SH	02	Ex-gratia assistance on public losees from Flood								
GH	01	Ex-gratia assistance on public losees from Flood								
V	P	25000000	0	0	25000000	23300000	1700000	23300000	6.80	
V	C	75000000	0	0	75000000	69900000	5100000	69900000	6.80	
Total	01	100000000	0	0	100000000	93200000	6800000	93200000		
Total	02	100000000	0	0	100000000	93200000	6800000	93200000		
Total	111	100000000	0	0	100000000	93200000	6800000	93200000		
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	50000000	0	0	50000000	50000000		50000000	.00	
V	C	150000000	0	0	150000000	150000000		150000000	.00	
Total	01	200000000	0	0	200000000	200000000	0	200000000		
GH	02	Fully damaged kuchcha house								
V	P	50000000	0	0	50000000	49970500	29500	49970500	.06	
V	C	150000000	0	0	150000000	149911500	88500	149911500	.06	
Total	02	200000000	0	0	200000000	199882000	118000	199882000		
GH	03	Fully damaged hut								
V	P	25000000	0	0	25000000	25000000		25000000	.00	
V	C	75000000	0	0	75000000	75000000		75000000	.00	
Total	03	100000000	0	0	100000000	100000000	0	100000000		
GH	04	Highly damaged pucca house								

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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								
V	P	25000000	0	0	25000000	25000000		25000000		.00
V	C	75000000	0	0	75000000	75000000		75000000		.00
Total	04	100000000	0	0	100000000	100000000	0	0	100000000	
GH	05	Highly damaged kuchcha house								
V	P	25000000	0	0	25000000	24713275	286725	24713275		1.15
V	C	75000000	0	0	75000000	74139825	860175	74139825		1.15
Total	05	100000000	0	0	100000000	98853100	0	1146900	98853100	
GH	06	Highly damaged hut								
V	P	25000000	0	0	25000000	25000000		25000000		.00
V	C	75000000	0	0	75000000	75000000		75000000		.00
Total	06	100000000	0	0	100000000	100000000	0	0	100000000	
GH	07	Partly damaged house								
V	P	50000000	0	0	50000000	49856527	48550	49807977		.38
V	C	150000000	0	0	150000000	149582378	145650	149436728		.38
Total	07	200000000	0	0	200000000	199438905	194200	755295	199244705	
Total	09	1000000000	0	0	1000000000	998174005	194200	2020195	997979805	
Total	113	1000000000	0	0	1000000000	998174005	194200	2020195	997979805	
MI	114	Assistance to Farmers for purchase of Agricultural inputs								
SH	09	Agriculture Input grant to Small and Marginal Farmers for loss of Crops								
GH	01	Flood								
V	P	100000000	0	0	100000000	100000000	-386	100000386		.00
V	C	300000000	0	0	300000000	285386256	289156766	-3770510		101.26
Total	01	400000000	0	0	400000000	385386256	289156380	303770124	96229876	
GH	02	Hailstorm								
V	P	150000000	0	0	150000000	150000000		150000000		.00
V	C	450000000	0	0	450000000	-50640276	25817797	-76458073		116.99
Total	02	600000000	0	0	600000000	99359724	25817797	526458073	73541927	
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								

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Grant Number		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	02	Floods, Cyclones etc.								
MI	114	Assistance to Farmers for purchase of Agricultural inputs								
SH	09	Agriculture Input grant to Small and Marginal Farmers for loss of Crops								
GH	05	Cold wave								
V	P	25000000	0	0	25000000	25000000		25000000		.00
V	C	75000000	0	0	75000000	72108429	10702374	61406055		18.13
Total	05	100000000	0	0	100000000	97108429	10702374	13593945	86406055	
Total	09	1100004000	0	0	1100004000	581858409	325676551	843822142	256181858	
SH	10	Agriculture Input grant to farmers except from Small and Marginal farmers .								
GH	01	Flood								
V	P	200000000	0	0	200000000	200000000		200000000		.00
V	C	600000000	0	0	600000000	596451331	110617698	485833633		19.03
Total	01	800000000	0	0	800000000	796451331	110617698	114166367	685833633	
GH	02	Hailstorm								
V	P	100000000	0	0	100000000	100000000		100000000		.00
V	C	300000000	0	0	300000000	121533673	281586	121252087		59.58
Total	02	400000000	0	0	400000000	221533673	281586	178747913	221252087	
GH	03	Cloud burst								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	03	2000	0	0	2000	2000	0	0	2000	
GH	04	Fall frost								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	04	2000	0	0	2000	2000	0	0	2000	
GH	05	Cold wave								
V	P	25000000	0	0	25000000	25000000		25000000		.00
V	C	75000000	0	0	75000000	74671125	18442980	56228145		25.03
Total	05	100000000	0	0	100000000	99671125	18442980	18771855	81228145	
Total	10	1300004000	0	0	1300004000	1117660129	129342264	311686135	988317865	
SH	11	Expenditure on Insect Attack								
GH	01	Expenditure on Insect Attack								
V	P	125000000	0	0	125000000	125000000		125000000		.00
V	C	375000000	0	0	375000000	375000000	979207	374020793		.26
Total	01	500000000	0	0	500000000	500000000	979207	979207	499020793	
Total	11	500000000	0	0	500000000	500000000	979207	979207	499020793	
Total	114	2900008000	0	0	2900008000	2199518538	455998022	1156487484	1743520516	
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								

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Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	02	Floods, Cyclones etc.								
MI	115	Assistance to farmers to clear sand/ silt/ salinity from land								
SH	02	Assistance for remove sand /silt /salinity etc. from land								
GH	01	Assistance for remove sand /silt /salinity etc from land								
V	P	2500000	0	0	2500000	2500000		2500000		.00
V	C	7500000	0	0	7500000	7500000		7500000		.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
Total	115	10000000	0	0	10000000	10000000	0	0	10000000	
MI	117	Assistance to farmers for purchase of live stock								
SH	02	Assistance for purchase of live stock on losses of live stock affected by flood								
GH	01	Assistance for purchase of live stock on losses of live stock affected by flood								
V	P	25000000	0	0	25000000	24804000	-3000	193000	24807000	.77
V	C	75000000	0	0	75000000	74412000		588000	74412000	.78
Total	01	100000000	0	0	100000000	99216000	-3000	781000	99219000	
Total	02	100000000	0	0	100000000	99216000	-3000	781000	99219000	
Total	117	100000000	0	0	100000000	99216000	-3000	781000	99219000	
MI	122	Repairs and restoration of damaged irrigation and flood control works								
SH	02	Assistance for damaged Irrigation and constuction works affected by flood								
GH	01	Assistance for damaged Irrigation and constuction works effected by flood								
V	P	50000000	0	0	50000000	43286884	1096911	7810027	42189973	15.62
V	C	150000000	0	0	150000000	129288361	2718972	23430611	126569389	15.62
Total	01	200000000	0	0	200000000	172575245	3815883	31240638	168759362	
Total	02	200000000	0	0	200000000	172575245	3815883	31240638	168759362	
Total	122	200000000	0	0	200000000	172575245	3815883	31240638	168759362	
MI	191	Assistance to Municipal Corporations								
SH	02	Assistance to Municipal Corporation works for affected by flood								
GH	01	Assistance to Municipal Corporation works for affected by flood								
V	P	2500000	0	0	2500000	2500000		2500000		.00
V	C	7500000	0	0	7500000	7500000		7500000		.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
Total	191	10000000	0	0	10000000	10000000	0	0	10000000	
MI	192	Assistance to Municipalities/ Municipal Councils								
SH	02	Assistance to Municipal Corporation/Municipal Councils works for affected by flood								
GH	01	Assistance to Municipal Corporation/Municipal Councils works for affected by flood								
V	P	5000000	0	0	5000000	5000000		5000000		.00
V	C	15000000	0	0	15000000	15000000		15000000		.00
Total	01	20000000	0	0	20000000	20000000	0	0	20000000	
Total	02	20000000	0	0	20000000	20000000	0	0	20000000	

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Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	02	Floods, Cyclones etc.								
MI	192	Assistance to Municipalities/ Municipal Councils								
Total	192	20000000	0	0	20000000	20000000	0	0	20000000	
MI	193	Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof								
SH	02	Assistance to Panchayats and Notified area Committee affected by flood								
GH	01	Assistance to Panchayats and Notified area Committee affected by flood								
V	P	5000000	0	0	5000000	5000000		5000000	.00	
V	C	15000000	0	0	15000000	15000000		15000000	.00	
Total	01	20000000	0	0	20000000	20000000	0	0	20000000	
Total	02	20000000	0	0	20000000	20000000	0	0	20000000	
Total	193	20000000	0	0	20000000	20000000	0	0	20000000	
MI	282	Public Health								
SH	07	Public Health in Flood area								
GH	01	Supply of Medicines								
V	P	15000000	0	0	15000000	-220543125.5	45399805	280942930.5	-265942930.5	1872.95
V	C	45000000	0	0	45000000	-745682893.5	186183285	976866178.5	-931866178.5	2170.81
Total	01	60000000	0	0	60000000	-966226019	231583090	1257809109	-1197809109	
GH	02	Disposal of dead bodies and carcasses								
V	P	2500000	0	0	2500000	2500000		2500000	.00	
V	C	7500000	0	0	7500000	7500000		7500000	.00	
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
Total	07	70000000	0	0	70000000	-956226019	231583090	1257809109	-1187809109	
Total	282	70000000	0	0	70000000	-956226019	231583090	1257809109	-1187809109	
Total	02	5720010000	0	0	5720010000	3494424850	944411373	3169996523	2550013477	
SM	05	State Disaster Response Fund								
MI	101	Transfer to Reserve funds and Deposits Accounts -State Disaster Response Fund								
SH	02	Transfer to State Disaster Response Fund								
GH	01	Transfer to State Disaster Response Fund								
V	P	3350000000	0	0	3350000000	880000000		2470000000	880000000	73.73
V	C	10050000000	0	0	10050000000	-5201000000		15251000000	-5201000000	151.75
Total	01	13400000000	0	0	13400000000	-4321000000	0	17721000000	-4321000000	
Total	02	13400000000	0	0	13400000000	-4321000000	0	17721000000	-4321000000	
Total	101	13400000000	0	0	13400000000	-4321000000	0	17721000000	-4321000000	
MI	901	Deduct-Amount met from State Disaster Response Fund								
SH	02	Met from State Disaster Response Fund								
GH	01	Met from State Disaster Response Fund								
V	P					16462856	-4880	-16467736	16467736	.00
V	C					168963180	-2840408	-171803588	171803588	.00
Total	01	0	0	0	0	185426036	-2845288	-188271324	188271324	
Total	02	0	0	0	0	185426036	-2845288	-188271324	188271324	

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Grant Number		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	05	State Disaster Response Fund								
MI	901	Deduct - Amount met from State Disaster Response Fund								
Total	901	0	0	0	0	185426036	-2845288	-188271324	188271324	
Total	05	13400000000	0	0	13400000000	-4135573964	-2845288	17532728676	-4132728676	
SM	06	Earthquake								
MI	101	Gratuitous Relief								
SH	01	Assistance to affected Persons from Earthquake								
GH	01	Assistance to Affected Persons from Earthquake - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	101	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SM	80	General								
MI	800	Other expenditure								
SH	03	Direction and Administration								
GH	01	Direction - Committed								
V	P	101001000	0	0	101001000	83026764	6385415	24359651	76641349	24.12
C	P	1000	0	0	1000	1000			1000	.00
Total	01	101002000	0	0	101002000	83027764	6385415	24359651	76642349	
Total	03	101002000	0	0	101002000	83027764	6385415	24359651	76642349	
SH	04	Other Grants								
V	C	1964000	0	0	1964000	1964000			1964000	.00
Total	04	1964000	0	0	1964000	1964000	0	0	1964000	
SH	05	Rajasthan Relief Fund								
GH	04	Rajasthan Relief Fund - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	07	Strengthening Scheme of National Calamity Management Tribunal								
GH	01	State Calamity Management Tribunal								
V	C	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
GH	02	District Calamity Management Tribunal								
V	C	4201000	0	0	4201000	4201000			4201000	.00
Total	02	4201000	0	0	4201000	4201000	0	0	4201000	
Total	07	4203000	0	0	4203000	4203000	0	0	4203000	
SH	08	Other assistance								
GH	01	Other assistance - Committed								
V	P	2500000	0	0	2500000	2279110		220890	2279110	8.84

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		O	S	R	T					
MH 2245		Relief on account of Natural Calamities								
SM 80		General								
MI 800		Other expenditure								
SH 08		Other assistance								
GH 01		Other assistance - Committed								
Total	01	2500000	0	0	2500000	2279110	0	220890	2279110	
Total	08	2500000	0	0	2500000	2279110	0	220890	2279110	
Total	800	109670000	0	0	109670000	91474874	6385415	24580541	85089459	
Total	80	109670000	0	0	109670000	91474874	6385415	24580541	85089459	
Total	2245	26909671000	0	0	26909671000	7000210797	1249388656	21158848859	5750822141	
Total	034	26909671000	0	0	26909671000	7000210797	1249388656	21158848859	5750822141	
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Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2047		Other Fiscal Services								
MI 800		Other expenditure								
SH 01		Revenue Intelligence Department								
GH 02		Head offices-Committed								
V	P	44562000	0	0	44562000	35269904	3764010	13056106	31505894	29.30
Total	02	44562000	0	0	44562000	35269904	3764010	13056106	31505894	
Total	01	44562000	0	0	44562000	35269904	3764010	13056106	31505894	
Total	800	44562000	0	0	44562000	35269904	3764010	13056106	31505894	
Total	2047	44562000	0	0	44562000	35269904	3764010	13056106	31505894	
MH 2220		Information and Publicity								
SM 60		Others								
MI 102		Information Centres								
SH 02		Social Media Activity								
GH 01		Information Technology and Communication Department								
V	P	82500000	0	0	82500000	82478801		21199	82478801	.03
Total	01	82500000	0	0	82500000	82478801	0	21199	82478801	
Total	02	82500000	0	0	82500000	82478801	0	21199	82478801	
SH 03		Public Information Portal								
GH 01		Information Technology and Communication Department								
V	P	10500000	0	0	10500000	10500000	10500000	10500000	0	100.00
Total	01	10500000	0	0	10500000	10500000	10500000	10500000	0	
Total	03	10500000	0	0	10500000	10500000	10500000	10500000	0	

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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	2220	Information and Publicity								
SM	60	Others								
MI	102	Information Centres								
Total	102	93000000	0	0	93000000	92978801	10500000	10521199	82478801	
Total	60	93000000	0	0	93000000	92978801	10500000	10521199	82478801	
Total	2220	93000000	0	0	93000000	92978801	10500000	10521199	82478801	
MH	3454	Census Surveys and Statistics								
SM	01	Census								
MI	800	Other expenditure								
SH	04	Census.2021								
GH	01	Economic and Statistics Department								
V	C	82600000	0	0	82600000	82579000	26770	47770	82552230	.06
Total	01	82600000	0	0	82600000	82579000	26770	47770	82552230	
Total	04	82600000	0	0	82600000	82579000	26770	47770	82552230	
Total	800	82600000	0	0	82600000	82579000	26770	47770	82552230	
Total	01	82600000	0	0	82600000	82579000	26770	47770	82552230	
SM	02	Surveys and Statistics								
MI	001	Direction and Administration								
SH	02	Evaluation Organisation Department								
GH	01	Administrative charges-Committed								
V	P	73142000	0	0	73142000	59295665	4705249	18551584	54590416	25.36
Total	01	73142000	0	0	73142000	59295665	4705249	18551584	54590416	
Total	02	73142000	0	0	73142000	59295665	4705249	18551584	54590416	
Total	001	73142000	0	0	73142000	59295665	4705249	18551584	54590416	
MI	201	National Sample Survey Organisation								
SH	01	Economic and Statistics Department								
GH	02	Economic Census								
V	C	3625000	0	0	3625000	3625000	0	0	3625000	.00
Total	02	3625000	0	0	3625000	3625000	0	0	3625000	
Total	01	3625000	0	0	3625000	3625000	0	0	3625000	
Total	201	3625000	0	0	3625000	3625000	0	0	3625000	
MI	203	Computer Services								
SH	01	Information Technology and Communication Department								
GH	01	Headquarter								
V	P	266119000	0	0	266119000	204448077	21066889	82737812	183381188	31.09
Total	01	266119000	0	0	266119000	204448077	21066889	82737812	183381188	
GH	02	District office								
V	P	671623000	0	0	671623000	533321261	51397113	189698852	481924148	28.24
Total	02	671623000	0	0	671623000	533321261	51397113	189698852	481924148	
GH	03	U.I.D. Project								
V	P	11756000	0	0	11756000	9595370	708411	2869041	8886959	24.40

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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 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 203		Computer Services								
SH 01		Information Technology and Communication Department								
GH 03		U.I.D. Project								
V	C	254000	0	0	254000	246753	3529	10776	243224	4.24
Total	03	12010000	0	0	12010000	9842123	711940	2879817	9130183	
GH 06		Hiring of Consultancy Service and NAC-Test								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07		State Data Centre								
V	C	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08		SecLAN								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09		E- Mitra								
V	C	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Aarogya on line								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 12		Swan Horizontal								
V	P	376896000	0	0	376896000	376896000			376896000	.00
Total	12	376896000	0	0	376896000	376896000	0	0	376896000	
GH 13		State Service Delivery Gate way								
V	C	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 16		Development and maintenance of website								
V	P	6600000	0	0	6600000	6600000	63491	63491	6536509	.96
Total	16	6600000	0	0	6600000	6600000	63491	63491	6536509	
GH 17		CMIS								
V	P	9600000	0	0	9600000	9600000			9600000	.00
Total	17	9600000	0	0	9600000	9600000	0	0	9600000	
GH 19		E- Sanchar								
V	P	26400000	0	0	26400000	26400000			26400000	.00
Total	19	26400000	0	0	26400000	26400000	0	0	26400000	
GH 20		Video Conference at block level								
V	P	47600000	0	0	47600000	47600000			47600000	.00
Total	20	47600000	0	0	47600000	47600000	0	0	47600000	
GH 21		Wi-Fi hot spot								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 203		Computer Services								
SH 01		Information Technology and Communication Department								
GH 21		Wi-Fi hot spot								
V	P	13200000	0	0	13200000	13200000	1614322	1614322	11585678	12.23
Total	21	13200000	0	0	13200000	13200000	1614322	1614322	11585678	
GH 22		Swan Vertical / State Share								
V	C	1000	0	0	1000	1000	0	0	1000	.00
Total	22	1000	0	0	1000	1000	0	0	1000	
GH 23		Backend and New Projects								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	23	1000	0	0	1000	1000	0	0	1000	
GH 24		G I S								
V	P	100200000	0	0	100200000	100200000	0	0	100200000	.00
Total	24	100200000	0	0	100200000	100200000	0	0	100200000	
GH 25		Raj Sampark								
V	P	172500000	0	0	172500000	172500000	0	0	172500000	.00
Total	25	172500000	0	0	172500000	172500000	0	0	172500000	
GH 26		Vikas Kendra								
V	P	103900000	0	0	103900000	103900000	0	0	103900000	.00
Total	26	103900000	0	0	103900000	103900000	0	0	103900000	
GH 27		E-District								
V	C	1000	0	0	1000	1000	0	0	1000	.00
Total	27	1000	0	0	1000	1000	0	0	1000	
GH 28		E-office								
V	P	31300000	0	0	31300000	31300000	132517	132517	31167483	.42
Total	28	31300000	0	0	31300000	31300000	132517	132517	31167483	
GH 29		National e-Governance Action Plan (capacity building)								
V	C	1000	0	0	1000	1000	0	0	1000	.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH 30		Rajnet								
V	P	957000000	0	0	957000000	957000000	0	0	957000000	.00
Total	30	957000000	0	0	957000000	957000000	0	0	957000000	
GH 31		Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	31	1000	0	0	1000	1000	0	0	1000	
GH 32		Sampark Kendra Operation								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	32	1000	0	0	1000	1000	0	0	1000	
GH 33		Data Centre and Network Operation Centre (NOC)								

Month & Year of Account		7 2020								
Grant Number:		035 MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 203		Computer Services								
SH 01		Information Technology and Communication Department								
GH 33		Data Centre and Network Operation Centre (NOC)								
V	P	673200000	0	0	673200000	671679600	593963	2114363	671085637	.31
Total	33	673200000	0	0	673200000	671679600	593963	2114363	671085637	
GH 35		Command and Control Center								
V	P	132000000	0	0	132000000	132000000	52800000	52800000	79200000	40.00
Total	35	132000000	0	0	132000000	132000000	52800000	52800000	79200000	
GH 36		Incentive under I.T.Policy								
V	P	1000	0	0	1000	1000			1000	.00
Total	36	1000	0	0	1000	1000	0	0	1000	
GH 37		Head office-Committed								
V	P	83447000	0	0	83447000	68954103	4516764	19009661	64437339	22.78
Total	37	83447000	0	0	83447000	68954103	4516764	19009661	64437339	
GH 38		Raj Sewa Dwar								
V	P	1000	0	0	1000	1000			1000	.00
Total	38	1000	0	0	1000	1000	0	0	1000	
GH 39		Start Up								
V	P	135900000	0	0	135900000	123288717	4630205	17241488	118658512	12.69
Total	39	135900000	0	0	135900000	123288717	4630205	17241488	118658512	
Total	01	3819509000	0	0	3819509000	3588743881	137527204	368292323	3451216677	
Total	203	3819509000	0	0	3819509000	3588743881	137527204	368292323	3451216677	
MI 205		State statistical Agency								
SH 01		Economic and Statistics Department								
GH 01		Headquarter								
V	P	78387000	0	0	78387000	66501951	2422879	14307928	64079072	18.25
Total	01	78387000	0	0	78387000	66501951	2422879	14307928	64079072	
GH 02		District Statistical office								
V	P	319514000	0	0	319514000	258314277	22222673	83422396	236091604	26.11
Total	02	319514000	0	0	319514000	258314277	22222673	83422396	236091604	
GH 05		Young Interns Programme								
V	P	164130000	0	0	164130000	160763203	3461875	6828672	157301328	4.16
Total	05	164130000	0	0	164130000	160763203	3461875	6828672	157301328	
GH 06		Head office-Committed								
V	P	169572000	0	0	169572000	135344628	13757830	47985202	121586798	28.30
Total	06	169572000	0	0	169572000	135344628	13757830	47985202	121586798	
GH 07		District office-Committed								
V	P	148630000	0	0	148630000	120152448	9494370	37971922	110658078	25.55
Total	07	148630000	0	0	148630000	120152448	9494370	37971922	110658078	

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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								
Total	01	880233000	0	0	880233000	741076507	51359627	190516120	689716880	
SH 02		Bhamashah Authority								
GH 01		Through the Economic and Statistics Department								
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	02	3000	0	0	3000	3000	0	0	3000	
SH 03		Rajasthan Jan Aadhar Yojana								
GH 01		Economic and Statistics Department								
V	P	191403000	0	0	191403000	189637587	1264153	3029566	188373434	1.58
Total	01	191403000	0	0	191403000	189637587	1264153	3029566	188373434	
Total	03	191403000	0	0	191403000	189637587	1264153	3029566	188373434	
Total	205	1071639000	0	0	1071639000	930717094	52623780	193545686	878093314	
MI 800		Other expenditure								
SH 01		Evaluation Organisation Department								
V	P	510000	0	0	510000	471294	37808	76514	433486	15.00
Total	01	510000	0	0	510000	471294	37808	76514	433486	
SH 02		Planning (Man Power) Department								
V	P	32710000	0	0	32710000	26631733	1688749	7767016	24942984	23.75
Total	02	32710000	0	0	32710000	26631733	1688749	7767016	24942984	
Total	800	33220000	0	0	33220000	27103027	1726557	7843530	25376470	
Total	02	5001135000	0	0	5001135000	4609484667	196582790	588233123	4412901877	
Total	3454	5083735000	0	0	5083735000	4692063667	196609560	588280893	4495454107	
MH 3475		Other General Economic Services								
MI 201		Land Ceilings (Other than Agriculture Land)								
SH 03		Payment for Professional and Specific Services -Committed								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	03	1000000	0	0	1000000	1000000	0	0	1000000	
Total	201	1000000	0	0	1000000	1000000	0	0	1000000	
Total	3475	1000000	0	0	1000000	1000000	0	0	1000000	
MH 4047		Capital Outlay on Other Fiscal Services								
MI 800		Other expenditure								
SH 03		Revenue Intelligence Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04		State Revenue Intelligence Directorate, Building Construction								
GH 01		Building Construction								
V	P	1000	0	0	1000	1000			1000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4047	Capital Outlay on Other Fiscal Services								
MI	800	Other expenditure								
SH	04	State Revenue Intelligence Directorate, Building Construction								
GH	01	Building Construction								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	4047	2000	0	0	2000	2000	0	0	2000	
MH	4220	Capital Outlay on Information and Publicity								
SM	60	Others								
MI	800	Other expenditure								
SH	01	Social Media Activity								
GH	01	Information Technology and Communication Department								
V	P	3400000	0	0	3400000	3400000			3400000	.00
Total	01	3400000	0	0	3400000	3400000	0	0	3400000	
Total	01	3400000	0	0	3400000	3400000	0	0	3400000	
SH	02	Public Information Portal								
GH	01	Information Technology and Communication Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	800	3401000	0	0	3401000	3401000	0	0	3401000	
Total	60	3401000	0	0	3401000	3401000	0	0	3401000	
Total	4220	3401000	0	0	3401000	3401000	0	0	3401000	
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	107	Census								
SH	01	Census.2021								
GH	01	Economic and Statistics Department								
V	C	5000000	0	0	5000000	5000000			5000000	.00
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
Total	107	5000000	0	0	5000000	5000000	0	0	5000000	

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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	190	Investments in Public Sector and other Undertakings								
SH	01	Infomation Technology and Communication Department								
GH	01	Investment in Rajasthan Knowledge Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	04	Investment in Rajcomp Info Services Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI	202	Compensation to Land holders on abolition of Zamindari system								
SH	02	Compensation to Land holders								
GH	01	Thourgh the Jagir Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	202	1000	0	0	1000	1000	0	0	1000	
MI	800	Other expenditure								
SH	08	Information Technology and Communication Department								
GH	04	E - Sanchar								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	I. T. Policy								
V	P	68000	0	0	68000	68000			68000	.00
Total	05	68000	0	0	68000	68000	0	0	68000	
GH	07	State Data Centre								
V	C	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	SecLAN								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH	09	E- Mitra								
V	C	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH	10	Aarogya on line								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH	12	Swan Horizontal								
V	P	51725000	0	0	51725000	51725000	19396875	19396875	32328125	37.50
Total	12	51725000	0	0	51725000	51725000	19396875	19396875	32328125	

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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 08		Information Technology and Communication Department								
GH 13		State Service Delivery Gateway								
V	C	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 16		Development and maintenance of Website								
V	P	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
GH 17		CMIS(Common Management Information Services)								
V	P	1300000	0	0	1300000	1300000			1300000	.00
Total	17	1300000	0	0	1300000	1300000	0	0	1300000	
GH 21		Swan Vertical (State Share)								
V	C	1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	
GH 24		Video Conference at Block level								
V	P	20400000	0	0	20400000	20400000			20400000	.00
Total	24	20400000	0	0	20400000	20400000	0	0	20400000	
GH 25		Wi-Fi hot spot								
V	P	85800000	0	0	85800000	85800000			85800000	.00
Total	25	85800000	0	0	85800000	85800000	0	0	85800000	
GH 26		Backend and Novel projects								
V	P	230000000	0	0	230000000	230000000			230000000	.00
Total	26	230000000	0	0	230000000	230000000	0	0	230000000	
GH 27		G I S								
V	P	364700000	0	0	364700000	364700000			364700000	.00
Total	27	364700000	0	0	364700000	364700000	0	0	364700000	
GH 28		Raj Sampark								
V	P	6800000	0	0	6800000	6800000			6800000	.00
Total	28	6800000	0	0	6800000	6800000	0	0	6800000	
GH 29		Vikas Kendra								
V	P	25700000	0	0	25700000	25700000			25700000	.00
Total	29	25700000	0	0	25700000	25700000	0	0	25700000	
GH 30		E- District								
V	C	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31		E- office								
V	P	1700000	0	0	1700000	1700000			1700000	.00
Total	31	1700000	0	0	1700000	1700000	0	0	1700000	
GH 32		National E- Governance Action Plan (capacity building)								
V	C	1000	0	0	1000	1000			1000	.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 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	33000000	0	0	33000000	33000000	33000000	33000000	0	100.00
Total	33	33000000	0	0	33000000	33000000	33000000	33000000	0	
GH 34		Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	0	1000	1000			1000	.00
Total	34	1000	0	0	1000	1000	0	0	1000	
GH 35		Sampark Kendra Operation								
V	P	1000	0	0	1000	1000			1000	.00
Total	35	1000	0	0	1000	1000	0	0	1000	
GH 36		Data Centre and Network Operation Centre (NOC)								
V	P	395700000	0	0	395700000	301587640	94112360	301587640		23.78
Total	36	395700000	0	0	395700000	301587640	0	94112360	301587640	
GH 38		Command and Control Center								
V	P	363000000	0	0	363000000	363000000		363000000		.00
Total	38	363000000	0	0	363000000	363000000	0	0	363000000	
GH 40		Raj Sewa Dwar								
V	P	1000	0	0	1000	1000			1000	.00
Total	40	1000	0	0	1000	1000	0	0	1000	
GH 41		Start Up								
V	P	100000	0	0	100000	100000			100000	.00
Total	41	100000	0	0	100000	100000	0	0	100000	
Total	08	1580006000	0	0	1580006000	1485893640	52396875	146509235	1433496765	
SH 13		India Strengthening Statistical Project								
GH 01		Economic and Statistics Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 15		Economic and Statistics Department								
GH 01		Modernisation of Yojana Bhawan								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
SH 17		Optics Fiber Connectivity in Rural Aria-NABARD R.I.D.F.XXIV								
GH 01		Through Information Tecnology and Communication Department								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5475	Capital Outlay on Other General Economic Services								
MI	800	Other expenditure								
SH	17	Optics Fiber Connectivity in Rural Area - NABARD R.I.D.F.XXIV								
Total	17	2000	0	0	2000	2000	0	0	2000	
SH	18	Rajasthan Jan Aadhar Yojana								
GH	01	Economic and Statistics Department								
V	P	135900000	0	0	135900000	135900000			135900000	.00
Total	01	135900000	0	0	135900000	135900000	0	0	135900000	
Total	18	135900000	0	0	135900000	135900000	0	0	135900000	
Total	800	1715910000	0	0	1715910000	1621797640	52396875	146509235	1569400765	
Total	5475	1720913000	0	0	1720913000	1626800640	52396875	146509235	1574403765	
Total	035	6946614000	0	0	6946614000	6451517012	263270445	758367433	6188246567	
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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	2408	Food Storage and Warehousing								
SM	02	Storage and Warehousing								
MI	195	Assistance to Co-operatives								
SH	01	Construction of Godowns in rural areas								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	195	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	2408	1000	0	0	1000	1000	0	0	1000	
MH	2425	Co-operation								
MI	001	Direction and Administration								
SH	01	Direction								
V	P	50000000	0	0	50000000	50000000			50000000	.00
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
SH	02	Superintendence-Committed								
V	P	358473000	0	0	358473000	284577022	27039068	100935046	257537954	28.16
Total	02	358473000	0	0	358473000	284577022	27039068	100935046	257537954	
SH	03	State Co-operative Tribunal-Committed								
V	P	19156000	0	0	19156000	15736772	1379936	4799164	14356836	25.05
Total	03	19156000	0	0	19156000	15736772	1379936	4799164	14356836	
SH	04	Direction and Administration								

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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								
V	P	236814000	0	0	236814000	179943571	19372262	76242691	160571309	32.20
C	P	1000	0	0	1000	1000			1000	.00
Total	01	236815000	0	0	236815000	179944571	19372262	76242691	160572309	
Total	04	236815000	0	0	236815000	179944571	19372262	76242691	160572309	
Total	001	664444000	0	0	664444000	530258365	47791266	181976901	482467099	
MI	003	Training								
SH	01	Training of Subordinate Staff-Committed								
V	P	1720000	0	0	1720000	1720000	573000	573000	1147000	33.31
Total	01	1720000	0	0	1720000	1720000	573000	573000	1147000	
SH	02	Training of Non-Government workers-Committed								
V	P	3611000	0	0	3611000	3611000	1203000	1203000	2408000	33.31
Total	02	3611000	0	0	3611000	3611000	1203000	1203000	2408000	
SH	03	Training of departmental employees								
V	P	3500000	0	0	3500000	3500000			3500000	.00
Total	03	3500000	0	0	3500000	3500000	0	0	3500000	
Total	003	8831000	0	0	8831000	8831000	1776000	1776000	7055000	
MI	101	Audit of Co-operatives								
SH	01	Audit								
GH	01	Audit establishment expenditure-Committed								
V	P	258700000	0	0	258700000	208293669	19181683	69588014	189111986	26.90
Total	01	258700000	0	0	258700000	208293669	19181683	69588014	189111986	
Total	01	258700000	0	0	258700000	208293669	19181683	69588014	189111986	
Total	101	258700000	0	0	258700000	208293669	19181683	69588014	189111986	
MI	105	Information and Publicity								
SH	01	Publicity establishment expenditure								
GH	01	Head office establishment expenditure-Committed								
V	P	4575000	0	0	4575000	3543127	285845	1317718	3257282	28.80
Total	01	4575000	0	0	4575000	3543127	285845	1317718	3257282	
Total	01	4575000	0	0	4575000	3543127	285845	1317718	3257282	
V	P	12500000	0	0	12500000	12500000	35537	35537	12464463	.28
Total	105	17075000	0	0	17075000	16043127	321382	1353255	15721745	
MI	107	Assistance to Credit Co-operatives								
SH	03	Election of Co-operative Societies-Committed								
V	P	15878000	0	0	15878000	12238882	1261569	4900687	10977313	30.86
Total	03	15878000	0	0	15878000	12238882	1261569	4900687	10977313	
SH	20	Assistance to Co-operative Institutions for Interest payment								
V	P	3780000000	0	0	3780000000	3591600000		188400000	3591600000	4.98

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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 20	Assistance to Co-operative Institutions for Interest payment									
Total	20	3780000000	0	0	3780000000	3591600000	0	188400000	3591600000	
SH 25	Core Banking									
V	P	222775000	0	0	222775000	222775000			222775000	.00
Total	25	222775000	0	0	222775000	222775000	0	0	222775000	
SH 26	K.V.S.S.									
V	P	2000	0	0	2000	2000			2000	.00
Total	26	2000	0	0	2000	2000	0	0	2000	
SH 27	Gram Seva Sahakari Samiti									
V	P	2000	0	0	2000	2000			2000	.00
Total	27	2000	0	0	2000	2000	0	0	2000	
SH 28	Rajasthan State Co-operative Bank Limited (Apex Bank)									
V	P	1000	0	0	1000	1000			1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	
SH 29	Agriculture Loan Waive Scheme									
GH 01	Through the Rajasthan State Co-operative Bank Limited (Apex Bank)									
V	P	29210000000	0	0	29210000000	13510000000		15700000000	13510000000	53.75
Total	01	29210000000	0	0	29210000000	13510000000	0	15700000000	13510000000	
Total	29	29210000000	0	0	29210000000	13510000000	0	15700000000	13510000000	
Total	107	33228658000	0	0	33228658000	17336618882	1261569	15893300687	17335357313	
MI 108	Assistance to Other Co-operatives									
SH 01	Woman Co-operative Societies									
V	P	200000	0	0	200000	200000			200000	.00
Total	01	200000	0	0	200000	200000	0	0	200000	
SH 07	Assistance for Integrated Co-operative Development									
V	P	2000	0	0	2000	2000			2000	.00
V	C	2437000	0	0	2437000	1894594	163045	705451	1731549	28.95
Total	07	2439000	0	0	2439000	1896594	163045	705451	1733549	
SH 09	Assistance to Spin Fed									
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 12	Expenditure on Co-operative Development Scheme									
V	P	1054000	0	0	1054000	1054000			1054000	.00
Total	12	1054000	0	0	1054000	1054000	0	0	1054000	
SH 13	Assistance to Rajasthan Co-operative Awasan Sangh									
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
SH 17	Establishment expenditure on Integrated Co-operative Development Project									
GH 01	Head office establishment expenditure -Committed									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2425	Co-operation									
MI 108	Assistance to Other Co-operatives									
SH 17	Establishment expenditure on Integrated Co-operative Development Project									
GH 01	Head office establishment expenditure -Committed									
V	P	609000	0	0	609000	448323	44163	204840	404160	33.64
Total	01	609000	0	0	609000	448323	44163	204840	404160	
Total	17	609000	0	0	609000	448323	44163	204840	404160	
Total	108	4304000	0	0	4304000	3600917	207208	910291	3393709	
MI 190	Assistance to Public Sector and other Undertakings									
SH 01	Assistance to RAJFED									
GH 02	Assistance to RAJFED for supply of DAP Fertiliser-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Grant to RAJFED for purchase of agriculture genes-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI 800	Other expenditure									
SH 02	Interest grant to good Loanee borrowers of Co-operative Societies									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 04	Agriculture Loan Waiver Scheme									
GH 01	Short term farming Loan waiver in addition of Co-operative bank									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	2425	34182016000	0	0	34182016000	18103649960	70539108	16148905148	18033110852	
MH 4425	Capital Outlay on Co-operation									
MI 195	Assistance to Co-operatives									
SH 01	Investment in Credit Co-operative Societies									
GH 02	Investment for Central Co-operative Banks									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Rajasthan State Co-operative Bank Limited (Appex Bank)									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH 03	Investment in Other Co-operative Societies									
GH 01	Investment for Woman Co-operative Societies									

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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	4425	Capital Outlay on Co-operation								
MI	195	Assistance to Co-operatives								
SH	03	Investment in Other Co-operative Societies								
GH	01	Investment for Woman Co-operative Societies								
V	P	300000	0	0	300000	300000		300000	.00	
Total	01	300000	0	0	300000	300000	0	300000		
GH	02	Investment for Integrated Co-operative Development								
V	C	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
GH	03	Investment in Spin Fed								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	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	1000		
Total	03	303000	0	0	303000	303000	0	303000		
Total	195	305000	0	0	305000	305000	0	305000		
Total	4425	305000	0	0	305000	305000	0	305000		
MH	6408	Loans for Food Storage and Warehousing								
SM	02	Storage and Warehousing								
MI	195	Loan to Co-operatives								
SH	01	Loans for godown construction in rural areas								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
Total	195	1000	0	0	1000	1000	0	1000		
Total	02	1000	0	0	1000	1000	0	1000		
Total	6408	1000	0	0	1000	1000	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	1000		
SH	03	Purchase of Debentures issued by Rajasthan Rajya Sahkari Bhoomi Vikas Bank Limited, Jaipur								
GH	02	Debentures of Specific Schemes of A.R.C.								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
Total	03	1000	0	0	1000	1000	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	1000		

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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	11	Loan to Co-operative Institutions								
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	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	07	Loans to Spin Fed/ Cotton Complexes								
V	P	50000000	0	0	50000000	50000000	1043000	1043000	48957000	
Total	07	50000000	0	0	50000000	50000000	1043000	1043000	48957000	
SH	11	Loan to Other Co-operative Institutions								
GH	01	Loans to Tilam Sangh								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Loans to RAJFED								
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	11	2000	0	0	2000	2000	0	0	2000	
Total	108	50003000	0	0	50003000	50003000	1043000	1043000	48960000	
Total	6425	50006000	0	0	50006000	50006000	1043000	1043000	48963000	
MH	7475	Loans for Other General Economics Services								
MI	103	Civil Supplies								
SH	07	Loans to Upbhokta Sahkari Sangh Limited								
GH	01	Loans to Rajasthan Rajya Sahkari Upbhokta Sangh Limited								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	103	1000	0	0	1000	1000	0	0	1000	
Total	7475	1000	0	0	1000	1000	0	0	1000	
Total	036	34232330000	0	0	34232330000	18153963960	71582108	16149948148	18082381852	
Month & Year of Account		7 2020								
Grant Number:		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					

Month & Year of Account		7 2020								
Grant Number:		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 001	Direction and Administration									
SH 01	Operation									
V P		60150000	0	0	60150000	47568141	4053742	16635601	43514399	27.66
Total	01	60150000	0	0	60150000	47568141	4053742	16635601	43514399	
SH 03	District Organisation									
V P		1961000	0	0	1961000	1551329	207793	617464	1343536	31.49
Total	03	1961000	0	0	1961000	1551329	207793	617464	1343536	
SH 04	For State Farmer Commission									
V P		8230000	0	0	8230000	6320542	669449	2578907	5651093	31.34
Total	04	8230000	0	0	8230000	6320542	669449	2578907	5651093	
SH 05	Operation									
GH 01	Establishment Expenditure-Committed									
V P		241430000	0	0	241430000	188507318	18981603	71904285	169525715	29.78
C P		100000	0	0	100000	100000			100000	.00
Total	01	241530000	0	0	241530000	188607318	18981603	71904285	169625715	
Total	05	241530000	0	0	241530000	188607318	18981603	71904285	169625715	
SH 06	District Organisation									
GH 01	Establishment Expenditure-Committed									
V P		142890000	0	0	142890000	112280574	10843566	41452992	101437008	29.01
Total	01	142890000	0	0	142890000	112280574	10843566	41452992	101437008	
Total	06	142890000	0	0	142890000	112280574	10843566	41452992	101437008	
Total	001	454761000	0	0	454761000	356327904	34756153	133189249	321571751	
MI 102	Food Grain Crops									
SH 01	National Food Security Mission									
GH 01	National Food Security Mission-Wheat									
V P		1000000	0	0	1000000	1000000			1000000	.00
V C		1500000	0	0	1500000	1500000			1500000	.00
Total	01	2500000	0	0	2500000	2500000	0	0	2500000	
GH 02	National Food Security Mission-Pulses									
V P		8376000	0	0	8376000	7048130		1327870	7048130	15.85
V C		12564000	0	0	12564000	10572195		1991805	10572195	15.85
Total	02	20940000	0	0	20940000	17620325	0	3319675	17620325	
GH 05	National Food Security Mission-Oil Seed									
V P		67978000	0	0	67978000	49106147	31523477	50395330	17582670	74.13
V C		101967000	0	0	101967000	73659219	47285218	75592999	26374001	74.13
Total	05	169945000	0	0	169945000	122765366	78808695	125988329	43956671	
GH 06	National Food Security Mission-Frostry Oil Seed									
V P		1349000	0	0	1349000	1349000			1349000	.00
V C		2024000	0	0	2024000	2024000			2024000	.00
Total	06	3373000	0	0	3373000	3373000	0	0	3373000	

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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	102	Food Grain Crops								
SH	01	National Food Security Mission								
Total	01	196758000	0	0	196758000	146258691	78808695	129308004	67449996	
Total	102	196758000	0	0	196758000	146258691	78808695	129308004	67449996	
MI	103	Seeds								
SH	01	Seed Testing -Committed								
V	P	36871000	0	0	36871000	29280735	3739462	11329727	25541273	30.73
Total	01	36871000	0	0	36871000	29280735	3739462	11329727	25541273	
SH	02	Scheme of Promotion of Rhizobium Culture								
V	P	29663000	0	0	29663000	24030458	2253201	7885743	21777257	26.58
Total	02	29663000	0	0	29663000	24030458	2253201	7885743	21777257	
SH	15	Seed Development Scheme (Production and Distribution)								
V	P	11500000	0	0	11500000	10894403	422150	1027747	10472253	8.94
Total	15	11500000	0	0	11500000	10894403	422150	1027747	10472253	
Total	103	78034000	0	0	78034000	64205596	6414813	20243217	57790783	
MI	105	Manures and Fertilisers								
SH	11	Manures and Fertilisers Scheme								
V	P	70400000	0	0	70400000	64572599	2425500	8252901	62147099	11.72
Total	11	70400000	0	0	70400000	64572599	2425500	8252901	62147099	
SH	13	Soil Testing Lab for Manures Fertilisers								
GH	01	Establishment Expenditure-Committed								
V	P	114720000	0	0	114720000	91409633	8513342	31823709	82896291	27.74
Total	01	114720000	0	0	114720000	91409633	8513342	31823709	82896291	
Total	13	114720000	0	0	114720000	91409633	8513342	31823709	82896291	
Total	105	185120000	0	0	185120000	155982232	10938842	40076610	145043390	
MI	107	Plant Protection								
SH	01	Anti Locust Measures-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	06	Eradication of insects and diseases in non-endemic areas								
V	P	33550000	0	0	33550000	26683345	2410797	9277452	24272548	27.65
Total	06	33550000	0	0	33550000	26683345	2410797	9277452	24272548	
SH	07	Laboratories								
GH	02	Integrated Insect Control								
V	P	4050000	0	0	4050000	3933689	170717	287028	3762972	7.09
Total	02	4050000	0	0	4050000	3933689	170717	287028	3762972	
Total	07	4050000	0	0	4050000	3933689	170717	287028	3762972	
SH	08	Eradication of insects and diseases in non-endemic areas								
GH	01	Establishment Expenditure-Committed								
V	P	90470000	0	0	90470000	70550151	7263062	27182911	63287089	30.05

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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								
GH	01	Establishment Expenditure-Committed								
Total	01	90470000	0	0	90470000	70550151	7263062	27182911	63287089	
Total	08	90470000	0	0	90470000	70550151	7263062	27182911	63287089	
Total	107	128071000	0	0	128071000	101168185	9844576	36747391	91323609	
MI	109	Extension and Farmers' Training								
SH	01	Agriculture Extension and Research Project								
GH	05	Research								
V	P	14582000	0	0	14582000	11811524	1680322	4450798	10131202	30.52
Total	05	14582000	0	0	14582000	11811524	1680322	4450798	10131202	
GH	06	Training related Establishment Expenditure-Committed								
V	P	105424000	0	0	105424000	80473008	9188198	34139190	71284810	32.38
Total	06	105424000	0	0	105424000	80473008	9188198	34139190	71284810	
GH	08	Training Expenditure-Committed								
V	P	59761000	0	0	59761000	47404626	4146436	16502810	43258190	27.61
Total	08	59761000	0	0	59761000	47404626	4146436	16502810	43258190	
Total	01	179767000	0	0	179767000	139689158	15014956	55092798	124674202	
SH	02	Agriculture Information								
V	P	82202000	0	0	82202000	78437572	65387755	69152183	13049817	84.12
Total	02	82202000	0	0	82202000	78437572	65387755	69152183	13049817	
SH	13	Innovatives Programme/Minikit Distribution								
V	P	35025000	0	0	35025000	27536995	333995	7822000	27203000	22.33
Total	13	35025000	0	0	35025000	27536995	333995	7822000	27203000	
SH	16	National Mission on Agriculture Extension and Technology								
GH	01	National Mission on Agriculture Extension								
V	P	63300000	0	0	63300000	51629323.8	6428299	18098975.2	45201024.8	28.59
V	C	94500000	0	0	94500000	77480314.2	9741426	26761111.8	67738888.2	28.32
Total	01	157800000	0	0	157800000	129109638	16169725	44860087	112939913	
GH	02	Seed and Plantation Material								
V	P	41200000	0	0	41200000	41200000			41200000	.00
Total	02	41200000	0	0	41200000	41200000	0	0	41200000	
GH	03	Agriculture Engineering								
V	P	33520000	0	0	33520000	33520000	32004256	32004256	1515744	95.48
V	C	50280000	0	0	50280000	50280000	48006384	48006384	2273616	95.48
Total	03	83800000	0	0	83800000	83800000	80010640	80010640	3789360	
GH	05	E-Governance Scheme in Agriculture								
V	P	10072000	0	0	10072000	10022553.8	1028203.6	1077649.8	8994350.2	10.70
V	C	15108000	0	0	15108000	15039724.2	1542307.4	1610583.2	13497416.8	10.66
Total	05	25180000	0	0	25180000	25062278	2570511	2688233	22491767	

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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	109	Extension and Farmers' Training								
SH	16	National Mission on Agriculture Extension and Technology								
Total	16	307980000	0	0	307980000	279171916	98750876	127558960	180421040	
Total	109	604974000	0	0	604974000	524835641	179487582	259625941	345348059	
MI	110	Crop Insurance								
SH	02	Through the agency of Crop Insurance Agriculture Department 50% State Share 50%: Central Share)								
V	P	6090220000	0	0	6090220000	4537099578	200000000	1753120422	4337099578	28.79
Total	02	6090220000	0	0	6090220000	4537099578	200000000	1753120422	4337099578	
Total	110	6090220000	0	0	6090220000	4537099578	200000000	1753120422	4337099578	
MI	111	Agricultural Economics and Statistics								
SH	03	For timely intimation regarding production of crops and estimated area								
V	C	40005000	0	0	40005000	32218536	2607560	10394024	29610976	25.98
Total	03	40005000	0	0	40005000	32218536	2607560	10394024	29610976	
SH	04	Improvement of crop statistics								
V	C	15652000	0	0	15652000	12649967	985676	3987709	11664291	25.48
Total	04	15652000	0	0	15652000	12649967	985676	3987709	11664291	
Total	111	55657000	0	0	55657000	44868503	3593236	14381733	41275267	
MI	119	Horticulture and Vegetable Crops								
SH	01	Direction and Administration								
V	P	14510000	0	0	14510000	11085386	1298712	4723326	9786674	32.55
Total	01	14510000	0	0	14510000	11085386	1298712	4723326	9786674	
SH	02	Development of Horticulture								
V	P	159973000	0	0	159973000	127414009	14224697	46783688	113189312	29.24
Total	02	159973000	0	0	159973000	127414009	14224697	46783688	113189312	
SH	25	National Horticulture Mission								
V	P	244799000	0	0	244799000	218940973.4	17494656	43352682.6	201446317.4	17.71
V	C	367201000	0	0	367201000	328413954.6	26241977	65029022.4	302171977.6	17.71
Total	25	612000000	0	0	612000000	547354928	43736633	108381705	503618295	
SH	26	For conversion from flow irrigation to drip irrigation (Pradhanmantri Krishi Sinchai Yojana - Macro Irrigation)								
V	P	251790000	0	0	251790000	224401464	7048650.2	34437186.2	217352813.8	13.68
V	C	377687000	0	0	377687000	336604288	10586444.8	51669156.8	326017843.2	13.68
Total	26	629477000	0	0	629477000	561005752	17635095	86106343	543370657	
SH	27	Assistance for processing of agricultural products								
V	P	1000	0	0	1000	1000			1000	.00
Total	27	1000	0	0	1000	1000	0	0	1000	
SH	28	Grants for Drip Irrigation State Scheme								
V	P	109904000	0	0	109904000	83915543	9883565	35872022	74031978	32.64
Total	28	109904000	0	0	109904000	83915543	9883565	35872022	74031978	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 119	Horticulture and Vegetable Crops									
SH 29	Assistance for Establishment of Fruit gardens									
V	P	685000	0	0	685000	661883	48000	71117	613883	10.38
Total	29	685000	0	0	685000	661883	48000	71117	613883	
SH 30	Assistance for Exhibition of Horticultural Crops									
V	P	2400000	0	0	2400000	2388207	54100	65893	2334107	2.75
Total	30	2400000	0	0	2400000	2388207	54100	65893	2334107	
SH 31	Assistance for Plant Protection Works									
V	P	1073000	0	0	1073000	1073000			1073000	.00
Total	31	1073000	0	0	1073000	1073000	0	0	1073000	
SH 32	Additional grant on Green House									
V	P	109904000	0	0	109904000	104518336	1731808	7117472	102786528	6.48
Total	32	109904000	0	0	109904000	104518336	1731808	7117472	102786528	
SH 33	Assistance for Abhinav Programme									
V	P	329000	0	0	329000	329000			329000	.00
Total	33	329000	0	0	329000	329000	0	0	329000	
SH 34	Horticulture park									
V	P	1000	0	0	1000	1000			1000	.00
Total	34	1000	0	0	1000	1000	0	0	1000	
SH 36	Additional grant on Solar Pump Set									
V	P	1834023000	0	0	1834023000	1834023000			1834023000	.00
V	C	11000	0	0	11000	11000			11000	.00
Total	36	1834034000	0	0	1834034000	1834034000	0	0	1834034000	
SH 37	Assistance on Automation									
V	P	77070000	0	0	77070000	76726203	1224284	1568081	75501919	2.03
Total	37	77070000	0	0	77070000	76726203	1224284	1568081	75501919	
SH 38	National Agriculture Forestry and Bamboo Mission									
V	C	1000	0	0	1000	1000			1000	.00
Total	38	1000	0	0	1000	1000	0	0	1000	
SH 40	Date Palm Project									
V	P	1000	0	0	1000	1000			1000	.00
Total	40	1000	0	0	1000	1000	0	0	1000	
SH 42	Direction and Administration									
GH 01	Establishment Expenditure-Committed									
V	P	57396000	0	0	57396000	44515059	4288381	17169322	40226678	29.91
C	P	1000	0	0	1000	1000			1000	.00
Total	01	57397000	0	0	57397000	44516059	4288381	17169322	40227678	
Total	42	57397000	0	0	57397000	44516059	4288381	17169322	40227678	
SH 43	Development of Horticulture									
GH 01	Establishment Expenditure-Committed									

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 119	Horticulture and Vegetable Crops									
SH 43	Development of Horticulture									
GH 01	Establishment Expenditure-Committed									
V	P	339755000	0	0	339755000	265465402	25116622	99406220	240348780	29.26
Total	01	339755000	0	0	339755000	265465402	25116622	99406220	240348780	
Total	43	339755000	0	0	339755000	265465402	25116622	99406220	240348780	
SH 44	Operation of Special Centres									
GH 01	Operation									
V	P	36926000	0	0	36926000	36267556	2254919	2913363	34012637	7.89
Total	01	36926000	0	0	36926000	36267556	2254919	2913363	34012637	
Total	44	36926000	0	0	36926000	36267556	2254919	2913363	34012637	
SH 45	Rajasthan Spice Board									
GH 01	Through Horticulture Department									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	45	2000	0	0	2000	2000	0	0	2000	
SH 46	Assistance for P.M. KUSUM Component B									
GH 01	Through Horticulture Department									
V	P	5000	0	0	5000	5000			5000	.00
Total	01	5000	0	0	5000	5000	0	0	5000	
Total	46	5000	0	0	5000	5000	0	0	5000	
SH 47	Additional Grant for Micro Irrigation									
GH 01	Through Horticulture Department									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	47	1000	0	0	1000	1000	0	0	1000	
Total	119	3985449000	0	0	3985449000	3696767264	121496816	410178552	3575270448	
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 04	District level establishment expenditure									
V	P	112932000	0	0	112932000	96256323	10640805	27316482	85615518	24.19
Total	04	112932000	0	0	112932000	96256323	10640805	27316482	85615518	
SH 06	District Level Agriculture Schemes									
GH 09	Agriculture expansion Services									
V	P	20220000	0	0	20220000	19050155	150175	1320020	18899980	6.53
Total	09	20220000	0	0	20220000	19050155	150175	1320020	18899980	
GH 11	Agriculture Demonstration / Minikits									
V	P	25200000	0	0	25200000	23583358	27740	1644382	23555618	6.53
Total	11	25200000	0	0	25200000	23583358	27740	1644382	23555618	
GH 18	Incentives to girl students for Agriculture education									
V	P	74000000	0	0	74000000	56461000	1134000	18673000	55327000	25.23

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 06	District Level Agriculture Schemes									
GH 18	Incentives to girl students for Agriculture education									
Total	18	74000000	0	0	74000000	56461000	1134000	18673000	55327000	
GH 19	National Food Security Mission - Wheat									
V	P	43802000	0	0	43802000	37666762.8	15892631	22027868.2	21774131.8	50.29
V	C	65703000	0	0	65703000	56500146.2	23838950	33041803.8	32661196.2	50.29
Total	19	109505000	0	0	109505000	94166909	39731581	55069672	54435328	
GH 20	National Food Security Mission - Pulses									
V	P	452683000	0	0	452683000	377658296.6	168386855.2	243411558.6	209271441.4	53.77
V	C	679025000	0	0	679025000	566741401.4	252580270.8	364863869.4	314161130.6	53.73
Total	20	1131708000	0	0	1131708000	944399698	420967126	608275428	523432572	
GH 21	National Food Security Mission - Commercial Crops									
V	P	222000	0	0	222000	222000			222000	.00
V	C	332000	0	0	332000	332000			332000	.00
Total	21	554000	0	0	554000	554000	0	0	554000	
GH 22	National Food Security Mission - Coarse Cereals									
V	P	22721000	0	0	22721000	19461371	3390965	6650594	16070406	29.27
V	C	34081000	0	0	34081000	29191554	5086445	9975891	24105109	29.27
Total	22	56802000	0	0	56802000	48652925	8477410	16626485	40175515	
GH 25	National Mission on Agriculture Extension and Technology - Agriculture Extension									
V	P	121235000	0	0	121235000	105053723.8	33954475.4	50135751.6	71099248.4	41.35
V	C	152765000	0	0	152765000	132029325.2	40509481.6	61245156.4	91519843.6	40.09
Total	25	274000000	0	0	274000000	237083049	74463957	111380908	162619092	
GH 26	National Mission on Agriculture Extension - Agriculture Engineering									
V	P	53569000	0	0	53569000	53221135	7389833	7737698	45831302	14.44
V	C	80353000	0	0	80353000	79831202	11084750	11606548	68746452	14.44
Total	26	133922000	0	0	133922000	133052337	18474583	19344246	114577754	
GH 28	Sustainable Agriculture Mission - Rainfed Area Development									
V	P	11166000	0	0	11166000	9143579.4	166084	2188504.6	8977495.4	19.60
V	C	16749000	0	0	16749000	13715371.6	249128	3282756.4	13466243.6	19.60
Total	28	27915000	0	0	27915000	22858951	415212	5471261	22443739	
GH 29	Sustainable Agriculture Mission - Soil Health Management									
V	P	64662000	0	0	64662000	64255962.8	3150127.6	3556164.8	61105835.2	5.50
V	C	96993000	0	0	96993000	96383945.2	4725189.4	5334244.2	91658755.8	5.50
Total	29	161655000	0	0	161655000	160639908	7875317	8890409	152764591	
GH 31	Paramparagat Krishi Vikas Yojana									
V	P	117184000	0	0	117184000	117184000			117184000	.00
V	C	175775000	0	0	175775000	175775000			175775000	.00
Total	31	292959000	0	0	292959000	292959000	0	0	292959000	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 06	District Level Agriculture Schemes									
GH 32	Eradication of Insect and Diseases									
V	P	26000000	0	0	26000000	17574657	1050510	9475853	16524147	36.45
Total	32	26000000	0	0	26000000	17574657	1050510	9475853	16524147	
GH 34	Extention and Training to Farmers-Committed									
V	P	500000	0	0	500000	500000	105571	105571	394429	21.11
Total	34	500000	0	0	500000	500000	105571	105571	394429	
GH 35	Sustainable Agriculture Mission - Agriculture forestry									
V	P	9601000	0	0	9601000	9601000			9601000	.00
V	C	14402000	0	0	14402000	14402000			14402000	.00
Total	35	24003000	0	0	24003000	24003000	0	0	24003000	
GH 36	Seed development									
V	P	35000000	0	0	35000000	34177129	51300	874171	34125829	2.50
Total	36	35000000	0	0	35000000	34177129	51300	874171	34125829	
GH 37	National Food Security Mission Nutritious Grain									
V	P	20706000	0	0	20706000	20038427	2736888	3404461	17301539	16.44
V	C	31061000	0	0	31061000	30059642	4105333	5106691	25954309	16.44
Total	37	51767000	0	0	51767000	50098069	6842221	8511152	43255848	
GH 38	National Food Security Mission-Oil Seed									
V	P	99582000	0	0	99582000	90830070	22152161.8	30904091.8	68677908.2	31.03
V	C	149372000	0	0	149372000	136244103	33100830.2	46228727.2	103143272.8	30.95
Total	38	248954000	0	0	248954000	227074173	55252992	77132819	171821181	
GH 39	National Food Security Mission- Forestry Oil Seed									
V	P	140000	0	0	140000	140000			140000	.00
V	C	210000	0	0	210000	210000			210000	.00
Total	39	350000	0	0	350000	350000	0	0	350000	
Total	06	2695014000	0	0	2695014000	2387238318	635019695	942795377	1752218623	
SH 09	District Level Establishment Expenditure									
GH 01	Establishment Expenditure -Committed									
V	P	592700000	0	0	592700000	462879180	48587314	178408134	414291866	30.10
Total	01	592700000	0	0	592700000	462879180	48587314	178408134	414291866	
Total	09	592700000	0	0	592700000	462879180	48587314	178408134	414291866	
Total	196	3400646000	0	0	3400646000	2946373821	694247814	1148519993	2252126007	
MI 197	Assistance to Block Panchayats / Intermediate Level Panchayats									
SH 02	Establishment expenditure at Panchayat Samiti level									
V	P	620324000	0	0	620324000	495782997	44967709	169508712	450815288	27.33
Total	02	620324000	0	0	620324000	495782997	44967709	169508712	450815288	
SH 04	Establishment expenditure at Panchayat Samiti Level									
GH 01	Establishment Expenditure-Committed									

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		O	S	R	T					
MH	2401	Crop Husbandry								
MI	197	Assistance to Block Panchayats / Intermediate Level Panchayats								
SH	04	Establishment expenditure at Panchayat Samiti Level								
GH	01	Establishment Expenditure-Committed								
V	P	2433600000	0	0	2433600000	1984015767	167397660	616981893	1816618107	25.35
Total	01	2433600000	0	0	2433600000	1984015767	167397660	616981893	1816618107	
Total	04	2433600000	0	0	2433600000	1984015767	167397660	616981893	1816618107	
Total	197	3053924000	0	0	3053924000	2479798764	212365369	786490605	2267433395	
MI	800	Other expenditure								
SH	02	Grants-in -aid for Water Planning								
GH	01	Proper use of Irrigation Water								
V	P	716958000	0	0	716958000	493452685	34566086	258071401	458886599	36.00
Total	01	716958000	0	0	716958000	493452685	34566086	258071401	458886599	
Total	02	716958000	0	0	716958000	493452685	34566086	258071401	458886599	
SH	22	Development and renovation of agriculture buildings-Committed								
V	P	4000000	0	0	4000000	4000000			4000000	.00
Total	22	4000000	0	0	4000000	4000000	0	0	4000000	
SH	27	Rashtriya Krishi Vikas Yojana (S.C.A)								
GH	01	Through the Agriculture Department								
V	P	250683000	0	0	250683000	222371077.6	22939339.2	51251261.6	199431738.4	20.44
V	C	376025000	0	0	376025000	333582506.4	34430957.8	76873451.4	299151548.6	20.44
Total	01	626708000	0	0	626708000	555953584	57370297	128124713	498583287	
GH	02	Through the Horticulture Department								
V	P	143371000	0	0	143371000	141795339	945936	2521597	140849403	1.76
V	C	215056000	0	0	215056000	212691523	1418903	3783380	211272620	1.76
Total	02	358427000	0	0	358427000	354486862	2364839	6304977	352122023	
GH	03	Through the Animal Husbandry Department								
V	P	26667000	0	0	26667000	26619800	844600	891800	25775200	3.34
V	C	40000000	0	0	40000000	39974200	1235400	1261200	38738800	3.15
Total	03	66667000	0	0	66667000	66594000	2080000	2153000	64514000	
GH	04	Through the Dairy Department								
V	P	70000000	0	0	70000000	70000000			70000000	.00
V	C	105000000	0	0	105000000	105000000			105000000	.00
Total	04	175000000	0	0	175000000	175000000	0	0	175000000	
GH	05	Through the Fisheries Department								
V	P	6440000	0	0	6440000	6440000			6440000	.00
V	C	9660000	0	0	9660000	9660000			9660000	.00
Total	05	16100000	0	0	16100000	16100000	0	0	16100000	
GH	08	Grants released through the Swami Keshwanand Rajasthan Agriculture University, Bikaner								
V	P	4000000	0	0	4000000	4000000			4000000	.00
V	C	6000000	0	0	6000000	6000000			6000000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2401	Crop Husbandry								
MI	800	Other expenditure								
SH	27	Rashtriya Krishi Vikas Yojana (S.C.A)								
GH	08	Grants released through the Swami Keshwanand Rajasthan Agriculture University, Bikaner								
Total	08	10000000	0	0	10000000	10000000	0	0	10000000	
GH	09	Through the Maharana Pratap Agriculture and Technology University, Udaipur								
V	P	3200000	0	0	3200000	3200000		3200000	.00	
V	C	4800000	0	0	4800000	4800000		4800000	.00	
Total	09	8000000	0	0	8000000	8000000	0	8000000		
GH	12	Grants released to RAJFED (through the Co-operative Department)								
V	P	103333000	0	0	103333000	39333000	64000000	39333000	61.94	
V	C	155000000	0	0	155000000	59000000	96000000	59000000	61.94	
Total	12	258333000	0	0	258333000	98333000	160000000	98333000		
GH	16	Through the Rajasthan Animal Medical and Animal Science University, Bikaner								
V	P	11540000	0	0	11540000	11540000		11540000	.00	
V	C	17310000	0	0	17310000	17310000		17310000	.00	
Total	16	28850000	0	0	28850000	28850000	0	28850000		
GH	17	Through the Gopalan Department								
V	P	14009000	0	0	14009000	14009000	2641000	11368000	18.85	
V	C	21013000	0	0	21013000	21013000	3963020	17049980	18.86	
Total	17	35022000	0	0	35022000	35022000	6604020	28417980		
GH	18	Through the Sri Karn Narendra Agriculture University, Jobner								
V	P	14632000	0	0	14632000	14632000		14632000	.00	
V	C	21948000	0	0	21948000	21948000		21948000	.00	
Total	18	36580000	0	0	36580000	36580000	0	36580000		
GH	19	Through the Agriculture University Kota								
V	P	13320000	0	0	13320000	13320000		13320000	.00	
V	C	19980000	0	0	19980000	19980000		19980000	.00	
Total	19	33300000	0	0	33300000	33300000	0	33300000		
GH	20	Through the Agriculture University Jodhpur								
V	P	17200000	0	0	17200000	17200000		17200000	.00	
V	C	25800000	0	0	25800000	25800000		25800000	.00	
Total	20	43000000	0	0	43000000	43000000	0	43000000		
Total	27	1695987000	0	0	1695987000	1461219446	68419156	303186710	1392800290	
SH	30	Agro and Food Processing Centre								
V	P	1000	0	0	1000	1000		1000	.00	
Total	30	1000	0	0	1000	1000	0	1000		
SH	31	Rajasthan Agriculture Competitive Project								
GH	01	Through the Agriculture Department								
V	P	767672000	0	0	767672000	681169621	48334752	632834869	17.56	
Total	01	767672000	0	0	767672000	681169621	48334752	632834869		

Month & Year of Account		7 2020								
Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 800	Other expenditure									
SH 31	Rajasthan Agriculture Competitive Project									
GH 02	Through the Horticulture Department									
V	P	40584000	0	0	40584000	15748198	11870244	36706046	3877954	90.44
Total	02	40584000	0	0	40584000	15748198	11870244	36706046	3877954	
GH 03	Through the Water shed Development and Soil Conservation Department									
V	P	2645000	0	0	2645000	2485909	147778	306869	2338131	11.60
Total	03	2645000	0	0	2645000	2485909	147778	306869	2338131	
GH 04	Through the Animal Husbandry Department									
V	P	51652000	0	0	51652000	39413033	10104619	22343586	29308414	43.26
Total	04	51652000	0	0	51652000	39413033	10104619	22343586	29308414	
GH 05	Through the Ground Water Department									
V	P	11439000	0	0	11439000	11380850	332245	390395	11048605	3.41
Total	05	11439000	0	0	11439000	11380850	332245	390395	11048605	
GH 06	Through the Water Resources Department									
V	P	750000	0	0	750000	366328	95913	479585	270415	63.94
Total	06	750000	0	0	750000	366328	95913	479585	270415	
Total	31	874742000	0	0	874742000	750563939	70885551	195063612	679678388	
SH 35	National Mission of Sustainable Agriculture									
GH 01	Rainfed Area Development									
V	P	648000	0	0	648000	624429.6	26863	50433.4	597566.6	7.78
V	C	971000	0	0	971000	935644.4	40292	75647.6	895352.4	7.79
Total	01	1619000	0	0	1619000	1560074	67155	126081	1492919	
GH 02	Soil Health Management									
V	P	35184000	0	0	35184000	34976433	3282910	3490477	31693523	9.92
V	C	52776000	0	0	52776000	52464651	4924354	5235703	47540297	9.92
Total	02	87960000	0	0	87960000	87441084	8207264	8726180	79233820	
GH 04	Agriculture Forestry									
V	P	240000	0	0	240000	240000			240000	.00
V	C	360000	0	0	360000	360000			360000	.00
Total	04	600000	0	0	600000	600000	0	0	600000	
GH 05	Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)									
V	P	1920000	0	0	1920000	1920000			1920000	.00
V	C	2880000	0	0	2880000	2880000			2880000	.00
Total	05	4800000	0	0	4800000	4800000	0	0	4800000	
GH 06	Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)									
V	P	1600000	0	0	1600000	1600000			1600000	.00
V	C	2400000	0	0	2400000	2400000			2400000	.00
Total	06	4000000	0	0	4000000	4000000	0	0	4000000	
Total	35	98979000	0	0	98979000	98401158	8274419	8852261	90126739	

Month & Year of Account		7 2020								
Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2401	Crop Husbandry								
MI	800	Other expenditure								
SH	36	Traditional Agriculture Development Scheme								
GH	01	Through the Agriculture Department								
V	P	1200000	0	0	1200000	1200000		1200000		.00
V	C	1800000	0	0	1800000	1800000		1800000		.00
Total	01	3000000	0	0	3000000	3000000	0	0	3000000	
Total	36	3000000	0	0	3000000	3000000	0	0	3000000	
SH	37	Pradhanmantri Krishi Sinchai Yojana								
GH	01	Through the Agriculture Department								
V	P	536922000	0	0	536922000	536922000	2384490	2384490	534537510	.44
V	C	805383000	0	0	805383000	805383000	3576734	3576734	801806266	.44
Total	01	1342305000	0	0	1342305000	1342305000	5961224	5961224	1336343776	
Total	37	1342305000	0	0	1342305000	1342305000	5961224	5961224	1336343776	
SH	40	Zero Cost based Agriculture								
GH	01	Through Agriculture Department								
V	P	34000000	0	0	34000000	30306366	405306	4098940	29901060	12.06
Total	01	34000000	0	0	34000000	30306366	405306	4098940	29901060	
Total	40	34000000	0	0	34000000	30306366	405306	4098940	29901060	
Total	800	4769972000	0	0	4769972000	4183249594	188511742	775234148	3994737852	
MI	911	Deduct - Recoveries of Overpayments								
SH	02	Recoveries of Agriculture Department								
GH	01	Agriculture Department								
V	P					77417	-687	-78104	78104	.00
Total	01	0	0	0	0	77417	-687	-78104	78104	
Total	02	0	0	0	0	77417	-687	-78104	78104	
Total	911	0	0	0	0	77417	-687	-78104	78104	
Total	2401	23003586000	0	0	23003586000	19237013190	1740464951	5507037761	17496548239	
MH	2415	Agricultural Research and Education								
SM	01	Crop Husbandry								
MI	004	Research								
SH	01	Grants- in-aid to Swami Keshwanand Rajasthan Agriculture University, Bikaner								
V	P	65055000	0	0	65055000	65055000	9964000	9964000	55091000	15.32
Total	01	65055000	0	0	65055000	65055000	9964000	9964000	55091000	
SH	02	Grants-in-aid to Maharana Pratap Agriculture and Technology University, Udaipur								
V	P	92819000	0	0	92819000	73229000		19590000	73229000	21.11
Total	02	92819000	0	0	92819000	73229000	0	19590000	73229000	
SH	05	Granst-in -aid Agriculture University, Jodhpur								
V	P	5192000	0	0	5192000	4023000		1169000	4023000	22.52
Total	05	5192000	0	0	5192000	4023000	0	1169000	4023000	
SH	06	Granst-in -aid Sri Karn Narendra Agriculture University, Jobner								

Month & Year of Account		7 2020								
Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2415		Agricultural Research and Education								
SM 01		Crop Husbandry								
MI 004		Research								
SH 06		Grant-in -aid Sri Karn Narendra Agriculture University, Jobner								
V	P	66500000	0	0	66500000	50775000	15725000	50775000	23.65	
Total	06	66500000	0	0	66500000	50775000	0	15725000		
SH 07		Grant-in -aid Agriculture University ,Kota								
V	P	22051000	0	0	22051000	17018000	5033000	10066000	45.65	
Total	07	22051000	0	0	22051000	17018000	5033000	10066000		
Total	004	251617000	0	0	251617000	210100000	14997000	56514000		
MI 277		Education								
SH 01		Agriculture Education in Universities								
GH 01		Grant-in -aid Swami Keshwanand Rajasthan Agriculture University, Bikaner								
V	P	58484000	0	0	58484000	58484000	4813000	4813000	8.23	
Total	01	58484000	0	0	58484000	58484000	4813000	4813000		
GH 02		Grant-in -aid Maharana Pratap Agriculture and Technology University, Udaipur								
V	P	40530000	0	0	40530000	33730000	6800000	33730000	16.78	
Total	02	40530000	0	0	40530000	33730000	0	6800000		
GH 03		Grant-in -aid Sri Karn Narendra Agriculture University, Jobner								
V	P	336187000	0	0	336187000	300415000	35772000	300415000	10.64	
Total	03	336187000	0	0	336187000	300415000	0	35772000		
GH 04		Grant-in -aid Agriculture University, Kota								
V	P	134000000	0	0	134000000	116125000	17875000	35750000	26.68	
Total	04	134000000	0	0	134000000	116125000	17875000	35750000		
GH 05		Grant-in -aid Agriculture University, Jodhpur								
V	P	258323000	0	0	258323000	225542000	32781000	225542000	12.69	
Total	05	258323000	0	0	258323000	225542000	0	32781000		
GH 06		Swami Keshwanand Rajasthan Agriculture University, Bikaner-Committed								
V	P	540001000	0	0	540001000	405001000	135000000	405001000	25.00	
Total	06	540001000	0	0	540001000	405001000	0	135000000		
GH 07		Maharana Pratap Agriculture and Technology University, Udaipur-Committed								
V	P	740001000	0	0	740001000	555001000	185000000	555001000	25.00	
Total	07	740001000	0	0	740001000	555001000	0	185000000		
GH 08		Sri Karn Narendra Agriculture University, Jobner-Committed								
V	P	485001000	0	0	485001000	363751000	121250000	363751000	25.00	
Total	08	485001000	0	0	485001000	363751000	0	121250000		
GH 09		Agriculture University, Kota-Committed								
V	P	160001000	0	0	160001000	130001000	30000000	130001000	18.75	
Total	09	160001000	0	0	160001000	130001000	0	30000000		
GH 10		Agriculture university, Jodhpur-Committed								
V	P	64500000	0	0	64500000	48625000	15875000	48625000	24.61	

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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	2415	Agricultural Research and Education								
SM	01	Crop Husbandry								
MI	277	Education								
SH	01	Agriculture Education in Universities								
GH	10	Agriculture university, Jodhpur-Committed								
Total	10	64500000	0	0	64500000	48625000	0	15875000	48625000	
Total	01	2817028000	0	0	2817028000	2236675000	22688000	603041000	2213987000	
SH	02	Agriculture Education in Colleges-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	277	2817029000	0	0	2817029000	2236676000	22688000	603041000	2213988000	
Total	01	3068646000	0	0	3068646000	2446776000	37685000	659555000	2409091000	
Total	2415	3068646000	0	0	3068646000	2446776000	37685000	659555000	2409091000	
MH	2435	Other Agricultural Programmes								
SM	01	Marketing and quality control								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	01	Establishment Charges-Committed								
V	P	110749000	0	0	110749000	87738638	8818382	31828744	78920256	28.74
C	P	1000	0	0	1000	1000			1000	.00
Total	01	110750000	0	0	110750000	87739638	8818382	31828744	78921256	
Total	01	110750000	0	0	110750000	87739638	8818382	31828744	78921256	
Total	001	110750000	0	0	110750000	87739638	8818382	31828744	78921256	
MI	102	Grading and quality control facilities								
SH	01	Ag- mark Laboratory - Committed								
V	P	8684000	0	0	8684000	7361317	456433	1779116	6904884	20.49
Total	01	8684000	0	0	8684000	7361317	456433	1779116	6904884	
Total	102	8684000	0	0	8684000	7361317	456433	1779116	6904884	
Total	01	119434000	0	0	119434000	95100955	9274815	33607860	85826140	
SM	60	Other								
MI	800	Other Expenditure								
SH	01	Assistance for Farmer Welfare Fund (k-3)								
GH	01	Rajasthan State Agriculture Marketing Board, Jaipur								
V	P	800000000	0	0	800000000	800000000	400000000	400000000	400000000	50.00
Total	01	800000000	0	0	800000000	800000000	400000000	400000000	400000000	
Total	01	800000000	0	0	800000000	800000000	400000000	400000000	400000000	
Total	800	800000000	0	0	800000000	800000000	400000000	400000000	400000000	
Total	60	800000000	0	0	800000000	800000000	400000000	400000000	400000000	
Total	2435	919434000	0	0	919434000	895100955	409274815	433607860	485826140	
MH	4401	Capital Outlay on Crop Husbandry								
MI	119	Horticulture and Vegetable Crops								

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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 4401		Capital Outlay on Crop Husbandry								
MI 119		Horticulture and Vegetable Crops								
SH 02		Development and renovation of Horticulture buildings								
V	P	3199000	0	0	3199000	3199000		3199000	.00	
Total	02	3199000	0	0	3199000	3199000	0	3199000		
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	C	2000	0	0	2000	2000		2000	.00	
Total	04	2000	0	0	2000	2000	0	2000		
Total	119	3202000	0	0	3202000	3202000	0	3202000		
MI 800		Other expenditure								
SH 02		Through the agency of Agriculture Department								
GH 01		Building								
V	P	40000000	0	0	40000000	29000000	11000000	29000000	27.50	
Total	01	40000000	0	0	40000000	29000000	11000000	29000000		
GH 03		Construction and renovation of Laboratories								
V	P	8183000	0	0	8183000	8183000		8183000	.00	
Total	03	8183000	0	0	8183000	8183000	0	8183000		
GH 05		Construction of building for Kisan Seva Kendra and Village Knowledge Centres								
V	P	10000000	0	0	10000000	10836070	-836070	10836070	-8.36	
Total	05	10000000	0	0	10000000	10836070	-836070	10836070		
Total	02	58183000	0	0	58183000	48019070	10163930	48019070		
SH 03		Rashtriya Krishi Vikas Pariyojana (S.C.A)								
GH 01		Through the Agriculture Department								
V	P	16667000	0	0	16667000	17457096	-790096	17457096	-4.74	
V	C	25000000	0	0	25000000	25000000		25000000	.00	
Total	01	41667000	0	0	41667000	42457096	-790096	42457096		
GH 02		Through the Horticulture Department								
V	P	32000000	0	0	32000000	24049521	2480330	21569191	32.60	
V	C	48000000	0	0	48000000	36075280	3721493	32353787	32.60	
Total	02	80000000	0	0	80000000	60124801	6201823	53922978		
GH 03		Through the Animal Husbandry Department								
V	P	24000000	0	0	24000000	24000000		24000000	.00	
V	C	36000000	0	0	36000000	36000000		36000000	.00	
Total	03	60000000	0	0	60000000	60000000	0	60000000		
GH 05		Construction of Rural Godowns through the Co-operative Department								
V	P	20000000	0	0	20000000	0	20000000	0	100.00	
V	C	30000000	0	0	30000000	0	30000000	0	100.00	
Total	05	50000000	0	0	50000000	0	50000000	0		

Month & Year of Account		7 2020								
Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4401	Capital Outlay on Crop Husbandry								
MI	800	Other expenditure								
SH	03	Rashtriya Krishi Vikas Pariyojana (S.C.A)								
GH	07	Through the Agriculture Marketing Board								
V	P	36000000	0	0	36000000	36000000		36000000	.00	
V	C	54000000	0	0	54000000	54000000		54000000	.00	
Total	07	90000000	0	0	90000000	90000000	0	0	90000000	
GH	09	Through the Forest Department								
V	P	39486000	0	0	39486000	38230662	11628	1266966	38219034	3.21
V	C	59229000	0	0	59229000	58018986	15237	1225251	58003749	2.07
Total	09	98715000	0	0	98715000	96249648	26865	2492217	96222783	
Total	03	420382000	0	0	420382000	348831545	6228688	77779143	342602857	
SH	06	Rajasthan Agriculture Competitive Project								
GH	01	Through the Agriculture Department								
V	P	750000	0	0	750000	750000	750000	750000	0	100.00
Total	01	750000	0	0	750000	750000	750000	750000	0	
GH	03	Through the Water shed Development and Soil Conservation Department								
V	P	47308000	0	0	47308000	14604524	11158303	43861779	3446221	92.72
Total	03	47308000	0	0	47308000	14604524	11158303	43861779	3446221	
GH	06	Through the Water Resources Department								
V	P	101410000	0	0	101410000	61084296	33690818	74016522	27393478	72.99
Total	06	101410000	0	0	101410000	61084296	33690818	74016522	27393478	
Total	06	149468000	0	0	149468000	76438820	45599121	118628301	30839699	
Total	800	628033000	0	0	628033000	473289435	51827809	206571374	421461626	
Total	4401	631235000	0	0	631235000	476491435	51827809	206571374	424663626	
MH	6401	Loans for Crop Husbandry								
MI	800	Other Loans								
SH	09	Loans to Universities								
GH	01	Loans to Maharana Pratap Agriculture Technical University, Udaipur								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Loans to swami Keshwanand Rajasthan agriculture University, Bikaner								
V	P	584400000	0	0	584400000	438300000	48700000	194800000	389600000	33.33
Total	02	584400000	0	0	584400000	438300000	48700000	194800000	389600000	
Total	09	584401000	0	0	584401000	438301000	48700000	194800000	389601000	
SH	10	Loan to Krishi Upaj Mandi (Nabard)								
GH	01	Loan to Krishi Upaj Mandi Samiti (Grain) Udaipur								
V	P	255000000	0	0	255000000	255000000		255000000	.00	
Total	01	255000000	0	0	255000000	255000000	0	0	255000000	
Total	10	255000000	0	0	255000000	255000000	0	0	255000000	
Total	800	839401000	0	0	839401000	693301000	48700000	194800000	644601000	

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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 6401	Loans for Crop Husbandry									
Total	6401	839401000	0	0	839401000	693301000	48700000	194800000	644601000	
MH 6408	Loans for Food Storage and Warehousing									
SM 02	Storage and Warehousing									
MI 190	Assistance to Public Sector and other Undertakings									
SH 01	Construction of Godowns									
GH 01	Loans to Rajasthan State Warehousing Corporation									
V	P	500000000	0	0	500000000	500000000			500000000	.00
Total	01	500000000	0	0	500000000	500000000	0	0	500000000	
Total	01	500000000	0	0	500000000	500000000	0	0	500000000	
Total	190	500000000	0	0	500000000	500000000	0	0	500000000	
Total	02	500000000	0	0	500000000	500000000	0	0	500000000	
Total	6408	500000000	0	0	500000000	500000000	0	0	500000000	
Total	037	28962302000	0	0	28962302000	24248682580	2287952575	7001571995	21960730005	
Month & Year of Account		7 2020								
Grant Number:		038 MINOR IRRIGATION AND SOIL CONSERVATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2402	Soil and Water Conservation									
MI 001	Direction and Administration									
SH 01	For Direction for Watershade Development and Land conservation work									
GH 01	Estblishment Charges - Committed									
V	P	60877000	0	0	60877000	47773511	4549812	17653301	43223699	29.00
C	P	1000	0	0	1000	1000			1000	.00
Total	01	60878000	0	0	60878000	47774511	4549812	17653301	43224699	
GH 02	Establishment Charges for Watershade Development and Land Conservation									
V	P	19005000	0	0	19005000	11502462	2572440	10074978	8930022	53.01
Total	02	19005000	0	0	19005000	11502462	2572440	10074978	8930022	
Total	01	79883000	0	0	79883000	59276973	7122252	27728279	52154721	
Total	001	79883000	0	0	79883000	59276973	7122252	27728279	52154721	
MI 102	Soil Conservation									
SH 02	Through the agency of Forest Department									
GH 18	Work Plan at Banas River - Committed									
V	P	21769000	0	0	21769000	16779353	2031876	7021523	14747477	32.25
Total	18	21769000	0	0	21769000	16779353	2031876	7021523	14747477	
GH 19	Work Plan at River velly - Committed									
V	P	7493000	0	0	7493000	6015637	714235	2191598	5301402	29.25

Month & Year of Account		7 2020								
Grant Number:		038 MINOR IRRIGATION AND SOIL CONSERVATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2402	Soil and Water Conservation								
MI	102	Soil Conservation								
SH	02	Through the agency of Forest Department								
GH	19	Work Plan at River velly - Committed								
Total	19	7493000	0	0	7493000	6015637	714235	2191598	5301402	
GH	20	Work Plan at Luni River - Committed								
V	P	953000	0	0	953000	695546	144861	402315	550685	42.22
Total	20	953000	0	0	953000	695546	144861	402315	550685	
Total	02	30215000	0	0	30215000	23490536	2890972	9615436	20599564	
SH	03	Poverty Mitigating Project in Western Rajasthan (IFAD Funded) (M Power)								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	102	30216000	0	0	30216000	23491536	2890972	9615436	20600564	
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	01	Grants for Land conservation works of Work Plan								
GH	01	Establishment expenditure								
V	P	286996000	0	0	286996000	216474431	34007511	104529080	182466920	36.42
C	P	1000	0	0	1000	1000			1000	.00
Total	01	286997000	0	0	286997000	216475431	34007511	104529080	182467920	
GH	03	Establishment Charge - Committed								
V	P	230699000	0	0	230699000	185382392	23210250	68526858	162172142	29.70
C	P	1000	0	0	1000	1000			1000	.00
Total	03	230700000	0	0	230700000	185383392	23210250	68526858	162173142	
Total	01	517697000	0	0	517697000	401858823	57217761	173055938	344641062	
Total	196	517697000	0	0	517697000	401858823	57217761	173055938	344641062	
Total	2402	627796000	0	0	627796000	484627332	67230985	210399653	417396347	
MH	2702	Minor Irrigation								
SM	02	Ground Water								
MI	005	Investigation								
SH	01	Survey and Investigation of ground water - Committed								
V	P	164676000	0	0	164676000	125844885	15128751	53959866	110716134	32.77
Total	01	164676000	0	0	164676000	125844885	15128751	53959866	110716134	
Total	005	164676000	0	0	164676000	125844885	15128751	53959866	110716134	
Total	02	164676000	0	0	164676000	125844885	15128751	53959866	110716134	
SM	03	Maintenance								
MI	103	Tube Wells								
SH	01	Construction of wells and ponds and deepening these								
GH	01	Direction and Administration								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	01	2500000	0	0	2500000	2500000	0	0	2500000	
GH	02	Executive - Committed								

Month & Year of Account		7 2020								
Grant Number:		038 MINOR IRRIGATION AND SOIL CONSERVATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2702	Minor Irrigation								
SM	03	Maintenance								
MI	103	Tube Wells								
SH	01	Construction of wells and ponds and deepening these								
GH	02	Executive - Committed								
V	P	421630000	0	0	421630000	319460225	40688753	142858528	278771472	33.88
Total	02	421630000	0	0	421630000	319460225	40688753	142858528	278771472	
GH	03	Direction and Administration (Ground water Department) - Committed								
V	P	86223000	0	0	86223000	65973595	7615766	27865171	58357829	32.32
C	P	1000	0	0	1000	1000			1000	.00
Total	03	86224000	0	0	86224000	65974595	7615766	27865171	58358829	
Total	01	510354000	0	0	510354000	387934820	48304519	170723699	339630301	
Total	103	510354000	0	0	510354000	387934820	48304519	170723699	339630301	
Total	03	510354000	0	0	510354000	387934820	48304519	170723699	339630301	
Total	2702	675030000	0	0	675030000	513779705	63433270	224683565	450346435	
MH	4702	Capital Outlay on Minor Irrigation								
MI	102	Ground Water								
SH	01	Works operated by Ground Water Department								
GH	01	Purchase of Machinery etc.								
V	P	13000000	0	0	13000000	13000000			13000000	.00
Total	01	13000000	0	0	13000000	13000000	0	0	13000000	
GH	02	Building construction								
V	P	4465000	0	0	4465000	4465000			4465000	.00
Total	02	4465000	0	0	4465000	4465000	0	0	4465000	
Total	01	17465000	0	0	17465000	17465000	0	0	17465000	
Total	102	17465000	0	0	17465000	17465000	0	0	17465000	
Total	4702	17465000	0	0	17465000	17465000	0	0	17465000	
Total	038	1320291000	0	0	1320291000	1015872037	130664255	435083218	885207782	
Month & Year of Account		7 2020								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	001	Direction and Administration								
SH	01	Animal Husbandry								
GH	01	Head Office Staff								
V	P	36804000	0	0	36804000	27786503	3392212	12409709	24394291	33.72

Month & Year of Account		7 2020								
Grant Number		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2403	Animal Husbandry									
MI 001	Direction and Administration									
SH 01	Animal Husbandry									
GH 01	Head Office Staff									
Total	01	36804000	0	0	36804000	27786503	3392212	12409709	24394291	
GH 03	Veterinary Council									
V	P	750000	0	0	750000	750000			750000	.00
V	C	750000	0	0	750000	750000			750000	.00
Total	03	1500000	0	0	1500000	1500000	0	0	1500000	
GH 11	Grants to Animal Husbandry University									
V	P	422483000	0	0	422483000	333004000		89479000	333004000	21.18
Total	11	422483000	0	0	422483000	333004000	0	89479000	333004000	
GH 12	National Animal Disease Reporting System									
V	C	300000	0	0	300000	300000			300000	.00
Total	12	300000	0	0	300000	300000	0	0	300000	
GH 13	Mukhya Mantri Pashudhan Nishulk Dava Yojana									
V	P	103900000	0	0	103900000	103296301	866795	1470494	102429506	1.42
Total	13	103900000	0	0	103900000	103296301	866795	1470494	102429506	
Total	01	564987000	0	0	564987000	465886804	4259007	103359203	461627797	
SH 02	Expenses in addition of Schemes									
GH 01	Animal Husbandry Department - Head Office - Committed									
V	P	195759000	0	0	195759000	156328234	15619769	55050535	140708465	28.12
C	P	1000	0	0	1000	1000			1000	.00
Total	01	195760000	0	0	195760000	156329234	15619769	55050535	140709465	
GH 02	Animal Husbandry Department - District and Subordinate Office - Committed									
V	P	6897218000	0	0	6897218000	5520661169	588590649	1965147480	4932070520	28.49
C	P	100000	0	0	100000	100000			100000	.00
Total	02	6897318000	0	0	6897318000	5520761169	588590649	1965147480	4932170520	
Total	02	7093078000	0	0	7093078000	5677090403	604210418	2020198015	5072879985	
Total	001	7658065000	0	0	7658065000	6142977207	608469425	2123557218	5534507782	
MI 101	Veterinary Services and Animal Health									
SH 05	Veterinary Hospitals and Dispensaries									
V	P	1120799000	0	0	1120799000	877615773	143624826	386808053	733990947	34.51
Total	05	1120799000	0	0	1120799000	877615773	143624826	386808053	733990947	
SH 15	Operation Rinderpest Zero									
V	C	300000	0	0	300000	300000			300000	.00
Total	15	300000	0	0	300000	300000	0	0	300000	
SH 17	Animal Disease Control Scheme (ASCAD)									
V	P	15960000	0	0	15960000	15699438	888628	1149190	14810810	7.20
V	C	26290000	0	0	26290000	25812901	1377556	1854655	24435345	7.05
Total	17	42250000	0	0	42250000	41512339	2266184	3003845	39246155	

Month & Year of Account		7 2020								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	101	Veterinary Services and Animal Health								
SH	22	Foot and Mouth Disease Control Programme								
V	C	7000	0	0	7000	7000			7000	.00
Total	22	7000	0	0	7000	7000	0	0	7000	
SH	23	P.P.R. Disease Control Programme								
V	P	10904000	0	0	10904000	10904000			10904000	.00
V	C	16356000	0	0	16356000	16356000			16356000	.00
Total	23	27260000	0	0	27260000	27260000	0	0	27260000	
Total	101	1190616000	0	0	1190616000	946695112	145891010	389811898	800804102	
MI	102	Cattle and Buffalo Development								
SH	15	Assistance to Rajasthan Livestock Development Board								
V	P	1000	0	0	1000	1000			1000	.00
Total	15	1000	0	0	1000	1000	0	0	1000	
SH	16	Cattle Breed Improvement Scheme								
GH	01	Through the Voluntary Institutions								
V	P	100000000	0	0	100000000	82054665	7212060	25157395	74842605	25.16
Total	01	100000000	0	0	100000000	82054665	7212060	25157395	74842605	
Total	16	100000000	0	0	100000000	82054665	7212060	25157395	74842605	
SH	20	Gopalan Department								
GH	01	Directorate of Gopalan								
V	P	37270000	0	0	37270000	29471085	3007165	10806080	26463920	28.99
Total	01	37270000	0	0	37270000	29471085	3007165	10806080	26463920	
GH	03	Grants to Gau-shala								
V	P	2480765000	0	0	2480765000	1656455089	192729368	1017039279	1463725721	41.00
Total	03	2480765000	0	0	2480765000	1656455089	192729368	1017039279	1463725721	
GH	04	Grants to stop Cow Slaughter								
V	P	15000000	0	0	15000000	15000000			15000000	.00
Total	04	15000000	0	0	15000000	15000000	0	0	15000000	
Total	20	2533035000	0	0	2533035000	1700926174	195736533	1027845359	1505189641	
SH	23	Sheep and Goat Heredity Improvement Scheme								
GH	01	Sheep and Goat Development								
V	P	24384000	0	0	24384000	24384000			24384000	.00
V	C	36577000	0	0	36577000	36577000			36577000	.00
Total	01	60961000	0	0	60961000	60961000	0	0	60961000	
Total	23	60961000	0	0	60961000	60961000	0	0	60961000	
SH	24	Poultry production								
GH	01	Poultry Development								
V	P	7200000	0	0	7200000	7200000	3166000	3166000	4034000	43.97
V	C	10802000	0	0	10802000	10802000	4750000	4750000	6052000	43.97
Total	01	18002000	0	0	18002000	18002000	7916000	7916000	10086000	

Month & Year of Account		7 2020								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2403	Animal Husbandry									
MI 102	Cattle and Buffalo Development									
SH 24	Poultry production									
Total	24	18002000	0	0	18002000	18002000	7916000	7916000	10086000	
SH 25	Rajasthan Cow Conservation and Promotion Reserve Fund									
GH 01	Expenditure from Rajasthan Cow Protection and Promotion Reserve Fund									
V P		2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	25	2000	0	0	2000	2000	0	0	2000	
SH 26	Administrative expenses from Rajasthan Cow Conservation and Promotion Fund									
GH 01	Gopalan Department									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	26	1000	0	0	1000	1000	0	0	1000	
Total	102	2712002000	0	0	2712002000	1861947839	210864593	1060918754	1651083246	
MI 107	Fodder and Feed Development									
SH 01	Feed Fodder Scheme									
V P		423000	0	0	423000	423000			423000	.00
V C		567000	0	0	567000	567000			567000	.00
Total	01	990000	0	0	990000	990000	0	0	990000	
Total	107	990000	0	0	990000	990000	0	0	990000	
MI 108	Insurance of Live Stock and Poultry									
SH 01	Directorate of Animal Husbandry Department									
GH 01	Cattle Insurance									
V P		8000000	0	0	8000000	8000000			8000000	.00
V C		12000000	0	0	12000000	12000000			12000000	.00
Total	01	20000000	0	0	20000000	20000000	0	0	20000000	
Total	01	20000000	0	0	20000000	20000000	0	0	20000000	
Total	108	20000000	0	0	20000000	20000000	0	0	20000000	
MI 109	Extension and Training									
SH 04	Skill Development and Extention									
GH 01	Development and Extention									
V P		1000000	0	0	1000000	1000000			1000000	.00
V C		1500000	0	0	1500000	1500000			1500000	.00
Total	01	2500000	0	0	2500000	2500000	0	0	2500000	
Total	04	2500000	0	0	2500000	2500000	0	0	2500000	
Total	109	2500000	0	0	2500000	2500000	0	0	2500000	
MI 113	Administrative Investigation and Statistics									
SH 01	Census of Cattles									
GH 02	Through the Revenue Board									
V C		17526000	0	0	17526000	17526000			17526000	.00

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Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	113	Administrative Investigation and Statistics								
SH	01	Census of Cattles								
GH	02	Through the Revenue Board								
Total	02	17526000	0	0	17526000	17526000	0	0	17526000	
Total	01	17526000	0	0	17526000	17526000	0	0	17526000	
SH	02	Livestock Production Survey Scheme								
V	P	19243000	0	0	19243000	11423027	2645353	10465326	8777674	54.39
V	C	26158000	0	0	26158000	26158000			26158000	.00
Total	02	45401000	0	0	45401000	37581027	2645353	10465326	34935674	
Total	113	62927000	0	0	62927000	55107027	2645353	10465326	52461674	
MI	797	Transfer to Reserve Funds/Deposit Accounts								
SH	02	Transfer to Rajasthan Cow Protection and Promotion Fund								
GH	01	Transfer in Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds								
V	P	2480766000	0	0	2480766000	2480766000			2480766000	.00
Total	01	2480766000	0	0	2480766000	2480766000	0	0	2480766000	
Total	02	2480766000	0	0	2480766000	2480766000	0	0	2480766000	
SH	03	Rajasthan Cow Protection and Promotion Reserve Fund								
GH	01	Transfer in Budget Head 8229-104(03) of Rajasthan Cow Conservation and Promotion Fund, Reserve Fund								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	797	2480768000	0	0	2480768000	2480768000	0	0	2480768000	
MI	911	Deduct : Recoveries of Overpayments								
SH	01	Recoveries regarding Animal Husbandry Department								
GH	01	Animal Husbandry Department (Committed)								
V	P					2758	-568	-3326	3326	.00
Total	01	0	0	0	0	2758	-568	-3326	3326	
Total	01	0	0	0	0	2758	-568	-3326	3326	
Total	911	0	0	0	0	2758	-568	-3326	3326	
Total	2403	14127868000	0	0	14127868000	11510987943	967869813	3584749870	10543118130	
MH	2404	Dairy Development								
MI	195	Assistance to Co-operatives								
SH	01	Grants to Rajasthan Co-operative Dairy Federation Limited								
V	C	2963000	0	0	2963000	2963000			2963000	.00
Total	01	2963000	0	0	2963000	2963000	0	0	2963000	
SH	04	Mukhya Mantri Dugdh Utpadak Sambal Yojana								
GH	01	Grants through the Rajasthan Co-operative Dairy Federation Limited								
V	P	700000000	0	0	700000000	700000000			700000000	.00
Total	01	700000000	0	0	700000000	700000000	0	0	700000000	

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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 2404	Dairy Development									
MI 195	Assistance to Co-operatives									
SH 04	Mukhya Mantri Dugdh Utpadak Sambal Yojana									
Total	04	700000000	0	0	700000000	700000000	0	0	700000000	
Total	195	702963000	0	0	702963000	702963000	0	0	702963000	
Total	2404	702963000	0	0	702963000	702963000	0	0	702963000	
MH 2405	Fisheries									
MI 001	Direction and Administration									
SH 01	General Direction									
V	P	35000	0	0	35000	35000			35000	.00
Total	01	35000	0	0	35000	35000	0	0	35000	
SH 02	Supervisory Staff									
V	P	8359000	0	0	8359000	6917763	825590	2266827	6092173	27.12
Total	02	8359000	0	0	8359000	6917763	825590	2266827	6092173	
SH 03	District Office-Committed									
V	P	98682000	0	0	98682000	78899055	7330305	27113250	71568750	27.48
Total	03	98682000	0	0	98682000	78899055	7330305	27113250	71568750	
SH 04	Direction and Administration									
GH 01	Head office-Committed									
V	P	27677000	0	0	27677000	21255716	2508874	8930158	18746842	32.27
C	P	1000	0	0	1000	1000			1000	.00
Total	01	27678000	0	0	27678000	21256716	2508874	8930158	18747842	
Total	04	27678000	0	0	27678000	21256716	2508874	8930158	18747842	
Total	001	134754000	0	0	134754000	107108534	10664769	38310235	96443765	
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	661004	156572	195568	504432	27.94
Total	04	700000	0	0	700000	661004	156572	195568	504432	
SH 07	Inland Fisheries Statistical Development									
V	C	4000000	0	0	4000000	3376975	271537	894562	3105438	22.36
Total	07	4000000	0	0	4000000	3376975	271537	894562	3105438	
SH 09	National Fisherman Welfare Programme									
GH 01	Saving cum Relief									
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 10	Blue Revolution									
GH 01	Water Agriculture Development									

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Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2405	Fisheries								
MI	101	Inland Fisheries								
SH	10	Blue Revolution								
GH	01	Water Agriculture Development								
V	P	3640000	0	0	3640000	3640000		3640000	.00	
V	C	5460000	0	0	5460000	5460000		5460000	.00	
Total	01	9100000	0	0	9100000	9100000	0	0	9100000	
GH	02	Craft and Gear								
V	C	7653000	0	0	7653000	7653000		7653000	.00	
Total	02	7653000	0	0	7653000	7653000	0	0	7653000	
GH	03	Fish Farmer Training								
V	P	700000	0	0	700000	700000		700000	.00	
Total	03	700000	0	0	700000	700000	0	0	700000	
Total	10	17453000	0	0	17453000	17453000	0	0	17453000	
Total	101	22164000	0	0	22164000	21501979	428109	1090130	21073870	
MI	109	Extension and Training								
SH	01	Fisheries Training School								
V	P	100000	0	0	100000	100000		100000	.00	
Total	01	100000	0	0	100000	100000	0	0	100000	
Total	109	100000	0	0	100000	100000	0	0	100000	
MI	800	Other expenditure								
SH	01	Accidental Insurance of Fishermen								
V	P	30000	0	0	30000	30000		30000	.00	
Total	01	30000	0	0	30000	30000	0	0	30000	
Total	800	30000	0	0	30000	30000	0	0	30000	
Total	2405	157048000	0	0	157048000	128740513	11092878	39400365	117647635	
MH	2415	Agricultural Research and Education								
SM	03	Animal Husbandry								
MI	120	Assistance to other Institutions								
SH	02	Grants-in-aid to Maharana Pratap Agriculture and Technology University, Udaipur								
V	P	14124000	0	0	14124000	10624000	3500000	10624000	24.78	
Total	02	14124000	0	0	14124000	10624000	0	3500000	10624000	
Total	120	14124000	0	0	14124000	10624000	0	3500000	10624000	
Total	03	14124000	0	0	14124000	10624000	0	3500000	10624000	
Total	2415	14124000	0	0	14124000	10624000	0	3500000	10624000	
MH	4403	Capital Outlay on Animal Husbandry								
MI	101	Veterinary Services and Animal Health								
SH	10	Construction of building under R.I.D.F. XXII Scheme financed by NABARD								
GH	01	Strengthening of Veterinary Hospitals, Dispensaries and District Offices								
V	P	100000000	0	0	100000000	100000000		100000000	.00	
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	

Month & Year of Account		7 2020								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4403	Capital Outlay on Animal Husbandry								
MI	101	Veterinary Services and Animal Health								
SH	10	Construction of building under R.I.D.F. XXII Scheme financed by NABARD								
Total	10	100000000	0	0	100000000	100000000	0	0	100000000	
SH	11	District Office and Veterinary Hospital								
GH	01	Construction Works								
V	P	10000000	0	0	10000000	10000000			10000000	
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	11	10000000	0	0	10000000	10000000	0	0	10000000	
SH	14	Construction of Veterinary Dispensaries and Veterinary Dispensaries Sub-centres - NABARD R.I.D.F. T-XXIV								
GH	01	Construction Works								
V	P	100000000	0	0	100000000	100000000			100000000	
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
Total	14	100000000	0	0	100000000	100000000	0	0	100000000	
SH	15	Construction of Veterinary Hospitals and Sub-Centres - NABARD R.I.D.F. T-XXV								
GH	01	Construction Works								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
Total	101	210001000	0	0	210001000	210001000	0	0	210001000	
Total	4403	210001000	0	0	210001000	210001000	0	0	210001000	
MH	4405	Capital Outlay on Fisheries								
MI	101	Inland Fisheries								
SH	06	National Fisheries Development								
GH	01	Fisheries development								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	07	Blue Revolution								
GH	01	Brood Bank								
V	P	4700000	0	0	4700000	4700000			4700000	
V	C	4700000	0	0	4700000	4700000			4700000	
Total	01	9400000	0	0	9400000	9400000	0	0	9400000	
Total	07	9400000	0	0	9400000	9400000	0	0	9400000	
Total	101	9401000	0	0	9401000	9401000	0	0	9401000	
Total	4405	9401000	0	0	9401000	9401000	0	0	9401000	
Total	039	15221405000	0	0	15221405000	12572717456	978962691	3627650235	11593754765	
Month & Year of Account		7 2020								
Grant Number:		040 STATE ENTERPRISES								

Month & Year of Account		7 2020								
Grant Number		040 STATE ENTERPRISES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2852	Industries								
SM	08	Consumer Industries								
MI	204	Leather								
SH	01	Payment of pay and allowances to employees of Rajasthan State Tanneries Limited due to their retrenchment -committed								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	204	1000	0	0	1000	1000	0	0	1000	
MI	600	Others								
SH	01	Salt Trading Scheme -Committed								
V	P	1553000	0	0	1553000	1360098	155377	348279	1204721	22.43
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	1554000	0	0	1554000	1361098	155377	348279	1205721	
Total	600	1554000	0	0	1554000	1361098	155377	348279	1205721	
Total	08	1555000	0	0	1555000	1362098	155377	348279	1206721	
SM	80	General								
MI	001	Direction and Administration								
SH	02	State Enterprises Department-Committed								
V	P	4766000	0	0	4766000	3888848	266059	1143211	3622789	23.99
Total	02	4766000	0	0	4766000	3888848	266059	1143211	3622789	
SH	03	State Enterprises Bureau								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	09	Government Enterprises, Bearau								
GH	01	Administrative Expenditure -Committed								
V	P	6832000	0	0	6832000	5188245	530005	2173760	4658240	31.82
Total	01	6832000	0	0	6832000	5188245	530005	2173760	4658240	
Total	09	6832000	0	0	6832000	5188245	530005	2173760	4658240	
Total	001	11599000	0	0	11599000	9078093	796064	3316971	8282029	
Total	80	11599000	0	0	11599000	9078093	796064	3316971	8282029	
Total	2852	13154000	0	0	13154000	10440191	951441	3665250	9488750	
MH	4860	Capital Outlay on Consumer Industries								
SM	04	Sugar								
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Investment in Rajasthan State Ganga Nagar Sugar Mills Limited								
V	P	1000	0	0	1000	1451000		-1450000	1451000	*****
Total	01	1000	0	0	1000	1451000	0	-1450000	1451000	
Total	190	1000	0	0	1000	1451000	0	-1450000	1451000	
Total	04	1000	0	0	1000	1451000	0	-1450000	1451000	
Total	4860	1000	0	0	1000	1451000	0	-1450000	1451000	
Total	040	13155000	0	0	13155000	11891191	951441	2215250	10939750	

Month & Year of Account		7 2020								
Grant Number		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	001	Direction and Administration								
SH	02	Direction and Administration								
GH	01	Head office - Committed								
V	P	168308000	0	0	168308000	131661908	13638710	50284802	118023198	29.88
C	P	1000	0	0	1000	1000			1000	.00
Total	01	168309000	0	0	168309000	131662908	13638710	50284802	118024198	
Total	02	168309000	0	0	168309000	131662908	13638710	50284802	118024198	
SH	08	District Planning Office								
GH	01	Chief Planning Office - Committed								
V	P	153532000	0	0	153532000	124151919	10456136	39836217	113695783	25.95
Total	01	153532000	0	0	153532000	124151919	10456136	39836217	113695783	
Total	08	153532000	0	0	153532000	124151919	10456136	39836217	113695783	
Total	001	321841000	0	0	321841000	255814827	24094846	90121019	231719981	
MI	003	Training								
SH	03	Training Centre								
GH	01	Panchayat Training Centre- Committed								
V	P	35010000	0	0	35010000	26809337	3014568	11215231	23794769	32.03
Total	01	35010000	0	0	35010000	26809337	3014568	11215231	23794769	
Total	03	35010000	0	0	35010000	26809337	3014568	11215231	23794769	
SH	04	Indira Gandhi Panchayati and Rural Development Institution								
GH	01	Indira Gandhi Panchayati and Rural Development Institution - Committed								
V	P	22000000	0	0	22000000	22000000			22000000	.00
Total	01	22000000	0	0	22000000	22000000	0	0	22000000	
Total	04	22000000	0	0	22000000	22000000	0	0	22000000	
Total	003	57010000	0	0	57010000	48809337	3014568	11215231	45794769	
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	01	Adhoc Assistance								
GH	02	Establishment - Committed								
V	P	595000000	0	0	595000000	595000000	43780000	43780000	551220000	7.36
Total	02	595000000	0	0	595000000	595000000	43780000	43780000	551220000	
Total	01	595000000	0	0	595000000	595000000	43780000	43780000	551220000	
SH	02	Honorarium / Allowances to Pramukhs - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	04	Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of Total Provision)								
GH	02	Functional / Activities								
V	P	968566000	0	0	968566000	968566000			968566000	.00
Total	02	968566000	0	0	968566000	968566000	0	0	968566000	
Total	04	968566000	0	0	968566000	968566000	0	0	968566000	

Month & Year of Account		7 2020								
Grant Number:		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	25	Rural B.P.L. Awas								
GH	01	General Functional / Activities								
V	P	2883028000	0	0	2883028000	2883028000			2883028000	.00
Total	01	2883028000	0	0	2883028000	2883028000	0	0	2883028000	
Total	25	2883028000	0	0	2883028000	2883028000	0	0	2883028000	
SH	39	Swachh Bharat Mission (Rural)								
GH	01	Functional / Activities								
V	P	2413875000	0	0	2413875000	2413875000			2413875000	.00
V	C	5310525000	0	0	5310525000	5310525000	1554270000	1554270000	3756255000	29.27
Total	01	7724400000	0	0	7724400000	7724400000	1554270000	1554270000	6170130000	
Total	39	7724400000	0	0	7724400000	7724400000	1554270000	1554270000	6170130000	
SH	42	Rashtriya Gram Swaraj Abhiyan								
GH	01	Functional / Activities								
V	P	181497000	0	0	181497000	181497000			181497000	.00
V	C	272246000	0	0	272246000	272246000			272246000	.00
Total	01	453743000	0	0	453743000	453743000	0	0	453743000	
Total	42	453743000	0	0	453743000	453743000	0	0	453743000	
SH	43	General Basic Grant for District Council under the recommendations of Central Finance Commission								
GH	01	General Basic Grant								
V	C	684994000	0	0	684994000	684994000	291902000	291902000	393092000	42.61
Total	01	684994000	0	0	684994000	684994000	291902000	291902000	393092000	
Total	43	684994000	0	0	684994000	684994000	291902000	291902000	393092000	
SH	44	Execution Grant for District Council under the recommendations of Central Finance Commission								
GH	01	Execution Grant								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	44	1000	0	0	1000	1000	0	0	1000	
Total	196	13309733000	0	0	13309733000	13309733000	1889952000	1889952000	11419781000	
MI	197	Assistance to Block Panchayats / Intermediate level Panchayats								
SH	01	Adhoc Grants-in-aid								
GH	02	Establishment - Committed								
V	P	12250000000	0	0	12250000000	12250160937	1020988697	1020827760	11229172240	8.33
Total	02	12250000000	0	0	12250000000	12250160937	1020988697	1020827760	11229172240	
Total	01	12250000000	0	0	12250000000	12250160937	1020988697	1020827760	11229172240	
SH	02	Honorarium Allowances to Pradhans-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		7 2020								
Grant Number:		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	197	Assistance to Block Panchayats / Intermediate level Panchayats								
SH	05	Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)								
GH	02	Functional / Activities								
V	P	3874264000	0	0	3874264000	3874264000		3874264000		.00
Total	02	3874264000	0	0	3874264000	3874264000	0	0	3874264000	
Total	05	3874264000	0	0	3874264000	3874264000	0	0	3874264000	
SH	09	Adhoc Assistance								
GH	01	Grants for Hand Pump Labours and Fitters (establishment) - Committed								
V	P	1095000000	0	0	1095000000	1095000000	140000000	140000000	955000000	12.79
Total	01	1095000000	0	0	1095000000	1095000000	140000000	140000000	955000000	
GH	03	Maintenance under Janta Jal Yojana - Committed								
V	P	4000	0	0	4000	4000			4000	.00
Total	03	4000	0	0	4000	4000	0	0	4000	
Total	09	1095004000	0	0	1095004000	1095004000	140000000	140000000	955004000	
SH	16	General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission								
GH	01	General Basic Grant								
V	C	2740001000	0	0	2740001000	2740001000	1161808000	1161808000	1578193000	42.40
Total	01	2740001000	0	0	2740001000	2740001000	1161808000	1161808000	1578193000	
Total	16	2740001000	0	0	2740001000	2740001000	1161808000	1161808000	1578193000	
SH	17	Execution Grant for Panchayat Samiti under the recommendations of Central Finance Commission								
GH	01	Execution Grant								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	17	1000	0	0	1000	1000	0	0	1000	
Total	197	19959271000	0	0	19959271000	19959431937	2322796697	2322635760	17636635240	
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	9497000	373000	373000	9124000	3.93
Total	01	9497000	0	0	9497000	9497000	373000	373000	9124000	
Total	02	9497000	0	0	9497000	9497000	373000	373000	9124000	
SH	03	Grants for Gram Panchayats under the recommendations of State Finance Commission								
GH	02	Functional / Activities								
V	P	12628490000	0	0	12628490000	11077639000		1550851000	11077639000	12.28
Total	02	12628490000	0	0	12628490000	11077639000	0	1550851000	11077639000	
Total	03	12628490000	0	0	12628490000	11077639000	0	1550851000	11077639000	
SH	27	For Honorarium of Contract Personnels for the security of Rajeev Gandhi Service Centres								

Month & Year of Account		7 2020								
Grant Number:		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	198	Assistance to Gram Panchayats								
SH	27	For Honorarium of Contract Personnels for the security of Rajeev Gandhi Service Centres								
GH	01	Establishment - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	27	1000	0	0	1000	1000	0	0	1000	
SH	33	General Basic Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH	01	Functional / Activities								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	33	1000	0	0	1000	1000	0	0	1000	
SH	34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH	01	Functional / Activities								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	34	1000	0	0	1000	1000	0	0	1000	
SH	35	General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission								
GH	01	General Basic Grant								
V	C	10275003000	0	0	10275003000	5314747000	4960256000	9920512000	354491000	96.55
Total	01	10275003000	0	0	10275003000	5314747000	4960256000	9920512000	354491000	
Total	35	10275003000	0	0	10275003000	5314747000	4960256000	9920512000	354491000	
SH	36	Execution Grant for Panchayat Samiti under the recommendations of Central Finance Commission								
GH	01	Execution Grant								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	36	1000	0	0	1000	1000	0	0	1000	
Total	198	22912994000	0	0	22912994000	16401887000	4960629000	11471736000	11441258000	
Total	2515	56560849000	0	0	56560849000	49975676101	9200487111	15785660010	40775188990	
MH	4515	Capital Outlay on Other Rural Development Programmes								
MI	103	Rural Development								
SH	01	Through the Director, Rural Development and Panchayati Raj								
GH	01	To Panchayat Samitis / Zila Parishads for construction of building								
V	P	23975000	0	0	23975000	23975000			23975000	.00
Total	01	23975000	0	0	23975000	23975000	0	0	23975000	
Total	01	23975000	0	0	23975000	23975000	0	0	23975000	
Total	103	23975000	0	0	23975000	23975000	0	0	23975000	
Total	4515	23975000	0	0	23975000	23975000	0	0	23975000	

Month & Year of Account		7 2020								
Grant Number:		041 COMMUNITY DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
Total	041	56584824000	0	0	56584824000	49999651101	9200487111	15785660010	40799163990	
Month & Year of Account		7 2020								
Grant Number:		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	800	Other expenditure								
SH	04	Rajasthan Investment Promotion Scheme (Industries Department)								
GH	01	Special incentive package								
V	P	298600000	0	0	298600000	298600000			298600000	.00
Total	01	298600000	0	0	298600000	298600000	0	0	298600000	
GH	02	Interest grant								
V	P	475000000	0	0	475000000	475000000	125003288	125003288	349996712	26.32
Total	02	475000000	0	0	475000000	475000000	125003288	125003288	349996712	
GH	04	Capital Grant for Zero Liquid discharged waste treatment Plant								
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	04	10000000	0	0	10000000	10000000	0	0	10000000	
GH	05	Grant for VAT Reimbursement								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	05	1000000	0	0	1000000	1000000	0	0	1000000	
Total	04	784600000	0	0	784600000	784600000	125003288	125003288	659596712	
Total	800	784600000	0	0	784600000	784600000	125003288	125003288	659596712	
Total	2040	784600000	0	0	784600000	784600000	125003288	125003288	659596712	
MH	2851	Village and Small Industries								
MI	001	Direction and Administration								
SH	01	Development of Handloom Schemes - Committed								
V	P	7301000	0	0	7301000	6719728	199852	781124	6519876	10.70
Total	01	7301000	0	0	7301000	6719728	199852	781124	6519876	
Total	001	7301000	0	0	7301000	6719728	199852	781124	6519876	
MI	102	Small Scale Industries								
SH	01	Computation of Small Scale Industries								
V	C	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
SH	04	Technical Upgradation								
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	04	2000000	0	0	2000000	2000000	0	0	2000000	
SH	05	Partnership in Industry and Trade International Fairs								

Month & Year of Account		7 2020								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2851		Village and Small Industries								
MI 102		Small Scale Industries								
SH 05		Partnership in Industry and Trade International Fairs								
V	P	2500000	0	0	2500000	2500000		2500000	.00	
Total	05	2500000	0	0	2500000	2500000	0	2500000		
SH 06		For Cluster Development Diagnostic Study								
V	P	11997000	0	0	11997000	11997000		11997000	.00	
Total	06	11997000	0	0	11997000	11997000	0	11997000		
SH 08		Rural Urban Haat								
V	P	1150000	0	0	1150000	1150000		1150000	.00	
Total	08	1150000	0	0	1150000	1150000	0	1150000		
SH 16		M.S.M.E.(Micro,Small and Medium Enterprises) Policy-2015								
GH 01		Interest grant								
V	P	2000000	0	0	2000000	2000000		2000000	.00	
Total	01	2000000	0	0	2000000	2000000	0	2000000		
GH 02		Capital Cost Grant								
V	P	13000000	0	0	13000000	13000000		13000000	.00	
Total	02	13000000	0	0	13000000	13000000	0	13000000		
GH 03		Industry Ratan Award								
V	P	3000000	0	0	3000000	3000000	175872	2824128	5.86	
Total	03	3000000	0	0	3000000	3000000	175872	2824128		
Total	16	18000000	0	0	18000000	18000000	175872	17824128		
SH 17		Chief Minister Small Industry Incentive Scheme								
GH 01		Interest Grant								
V	P	65000000	0	0	65000000	65000000	38239	64961761	.06	
Total	01	65000000	0	0	65000000	65000000	38239	64961761		
Total	17	65000000	0	0	65000000	65000000	38239	64961761		
Total	102	100649000	0	0	100649000	100649000	214111	100434889		
MI 103		Handloom Industries								
SH 01		Grant to Rajasthan State Handloom Development Corporation								
V	P	6000000	0	0	6000000	6000000		6000000	.00	
Total	01	6000000	0	0	6000000	6000000	0	6000000		
SH 04		Training tour to Handloom Weavers								
V	P	300000	0	0	300000	300000		300000	.00	
Total	04	300000	0	0	300000	300000	0	300000		
SH 05		Awards to Handloom Weavers Society								
V	P	150000	0	0	150000	150000		150000	.00	
Total	05	150000	0	0	150000	150000	0	150000		
SH 12		Grants to Rajsthan Rajya Bunkar Sahkari Sangh Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	12	1000	0	0	1000	1000	0	1000		

Month & Year of Account		7 2020								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2851	Village and Small Industries									
MI 103	Handloom Industries									
Total	103	6451000	0	0	6451000	6451000	0	0	6451000	
MI 104	Handicraft Industries									
SH 02	Grants for Institute of Crafts									
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 10	Stall fare to Craftsmen in National/ International Crafts Exhibition									
V	P	3700000	0	0	3700000	3700000			3700000	
Total	10	3700000	0	0	3700000	3700000	0	0	3700000	
SH 11	Stall fare for participation in International Trade Fair in Rajasthan Industry and Investment Promotion Policy 2010									
V	P	700000	0	0	700000	700000			700000	
Total	11	700000	0	0	700000	700000	0	0	700000	
SH 14	Grants for Rajasthan Crafts Council									
V	P	1000	0	0	1000	1000			1000	
Total	14	1000	0	0	1000	1000	0	0	1000	
Total	104	4402000	0	0	4402000	4402000	0	0	4402000	
MI 105	Khadi and Village Industries									
SH 01	Grants to Rajasthan Khadi and Gramodyog Board									
V	P	22600000	0	0	22600000	22600000	8800000	8800000	13800000	
Total	01	22600000	0	0	22600000	22600000	8800000	8800000	13800000	
SH 03	Assistance for Rebate on sale of Khadi clothes - Committed									
V	P	150000000	0	0	150000000	150000000	100000000	100000000	50000000	
Total	03	150000000	0	0	150000000	150000000	100000000	100000000	50000000	
SH 05	Khadi and Village Industry Board									
GH 01	Grants to Rajasthan Khadi and Village Industry Board - Committed									
V	P	325000000	0	0	325000000	325000000	110000000	110000000	215000000	
Total	01	325000000	0	0	325000000	325000000	110000000	110000000	215000000	
Total	05	325000000	0	0	325000000	325000000	110000000	110000000	215000000	
Total	105	497600000	0	0	497600000	497600000	218800000	218800000	278800000	
MI 111	Employment Scheme for Unemployed Educated Youths									
SH 03	Industry establishment, Expansion, Diversification and Modernisation									
GH 01	Assistance for Mukhyamantri Swavlamban Yojana									
V	P	400000	0	0	400000	400000			400000	
Total	01	400000	0	0	400000	400000	0	0	400000	
Total	03	400000	0	0	400000	400000	0	0	400000	
SH 04	Bhamashah Rojgar Srijan Yojana									
GH 01	Intrest Grant									
V	P	13000000	0	0	13000000	13000000			13000000	
Total	01	13000000	0	0	13000000	13000000	0	0	13000000	

Month & Year of Account		7		2020						
Grant Number		042		INDUSTRIES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2851	Village and Small Industries								
MI	111	Employment Scheme for Unemployed Educated Youths								
SH	04	Bhamashah Rojgar Srijan Yojana								
Total	04	13000000	0	0	13000000	13000000	0	0	13000000	
Total	111	13400000	0	0	13400000	13400000	0	0	13400000	
MI	200	Other Village Industries								
SH	01	Demarcation and Measurement of plots in salt areas								
V	P	200000	0	0	200000	200000			200000	.00
Total	01	200000	0	0	200000	200000	0	0	200000	
SH	03	Welfare Scheme for Salt Workers								
V	P	400000	0	0	400000	400000			400000	.00
Total	03	400000	0	0	400000	400000	0	0	400000	
Total	200	600000	0	0	600000	600000	0	0	600000	
Total	2851	630403000	0	0	630403000	629821728	219213963	219795235	410607765	
MH	2852	Industries								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Direction and Superintendence								
V	P	1500000	0	0	1500000	1500000	57711	57711	1442289	3.85
Total	01	1500000	0	0	1500000	1500000	57711	57711	1442289	
SH	04	District Industries Centre - Committed								
V	P	391668000	0	0	391668000	319755247	27177616	99090369	292577631	25.30
C	P	1000	0	0	1000	1000			1000	.00
Total	04	391669000	0	0	391669000	319756247	27177616	99090369	292578631	
SH	06	Delhi-Mumbai Industrial Corridor (DMIC)								
V	P	30064000	0	0	30064000	24819341	4469913	9714572	20349428	32.31
C	P	1000	0	0	1000	1000			1000	.00
Total	06	30065000	0	0	30065000	24820341	4469913	9714572	20350428	
SH	07	Corporate Social Liability								
V	P	2880000	0	0	2880000	2360295	187249	706954	2173046	24.55
Total	07	2880000	0	0	2880000	2360295	187249	706954	2173046	
SH	08	Commissioner, Industries Department								
GH	01	Head Office - Committed								
V	P	148463000	0	0	148463000	117960473	11318365	41820892	106642108	28.17
C	P	1000	0	0	1000	1000			1000	.00
Total	01	148464000	0	0	148464000	117961473	11318365	41820892	106643108	
Total	08	148464000	0	0	148464000	117961473	11318365	41820892	106643108	
Total	001	574578000	0	0	574578000	466398356	43210854	151390498	423187502	
MI	003	Industrial Education Research and Training								
SH	09	Institutional Training for Human Resources Development								
V	P	500000	0	0	500000	500000	3375	3375	496625	.68

Month & Year of Account		7 2020								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2852	Industries									
SM 80	General									
MI 003	Industrial Education Research and Training									
SH 09	Institutional Training for Human Resources Development									
Total	09	500000	0	0	500000	500000	3375	3375	496625	
SH 11	Central Institute of Plastic Engineering and Technology(CIPET)									
GH 01	Higher Education - Receipt Center									
V	P	2000	0	0	2000	2000			2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	11	2000	0	0	2000	2000	0	0	2000	
Total	003	502000	0	0	502000	502000	3375	3375	498625	
MI 102	Industrial Productivity									
SH 02	Grant to Bureau of Investment Promotion (B.I.P.)									
V	P	94000000	0	0	94000000	94000000			94000000	
Total	02	94000000	0	0	94000000	94000000	0	0	94000000	
SH 03	Grant to Rajasthan Small Industry Corporation									
V	P	9999000	0	0	9999000	9999000			9999000	
Total	03	9999000	0	0	9999000	9999000	0	0	9999000	
SH 12	Assistance Grant For Capital Investment by Small Industries									
V	P	1000	0	0	1000	1000			1000	
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 13	Survey of Export Expectation									
V	P	1350000	0	0	1350000	1350000			1350000	
Total	13	1350000	0	0	1350000	1350000	0	0	1350000	
SH 17	Grant to Rural Non- Agriculture Development Agency (RUDA)									
V	P	17400000	0	0	17400000	17400000	9400000	9400000	8000000	
Total	17	17400000	0	0	17400000	17400000	9400000	9400000	8000000	
SH 20	Industrial Incentive									
GH 05	Training to Handloom Weavers									
V	P	75000	0	0	75000	75000			75000	
Total	05	75000	0	0	75000	75000	0	0	75000	
Total	20	75000	0	0	75000	75000	0	0	75000	
SH 23	Grant to Shilp Mati Kala Board									
V	P	2000	0	0	2000	2000			2000	
Total	23	2000	0	0	2000	2000	0	0	2000	
SH 24	Non-Resident Indian Department									
GH 01	Rajasthan Foundation									
V	P	7700000	0	0	7700000	7700000			7700000	
Total	01	7700000	0	0	7700000	7700000	0	0	7700000	
Total	24	7700000	0	0	7700000	7700000	0	0	7700000	
SH 25	Rajasthan Financial Corporation									

Month & Year of Account		7 2020								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2852	Industries									
SM 80	General									
MI 102	Industrial Productivity									
SH 25	Rajasthan Financial Corporation									
GH 01	Assistance for Youth Industrialisation Incentive Scheme									
V	P	89999000	0	0	89999000	89999000				.00
Total	01	89999000	0	0	89999000	89999000	0	0	89999000	
Total	25	89999000	0	0	89999000	89999000	0	0	89999000	
SH 27	Integrated Processing Development Scheme (IPDS)									
GH 01	Grant by Commissioner Industries Department									
V	P	115000000	0	0	115000000	90000000	25000000	90000000		21.74
Total	01	115000000	0	0	115000000	90000000	0	25000000	90000000	
Total	27	115000000	0	0	115000000	90000000	0	25000000	90000000	
SH 28	Rajasthan Business Welfare Board									
GH 01	Through the Horticulture Department									
V	P	2000	0	0	2000	2000		2000		.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	28	2000	0	0	2000	2000	0	0	2000	
SH 29	Rajasthan Export Promotion Council									
GH 01	Commissioner, Industries Department									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	29	1000	0	0	1000	1000	0	0	1000	
SH 30	Rajasthan Export Promotion Coordination Council									
GH 01	Commissioner, Industries Department									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	30	1000	0	0	1000	1000	0	0	1000	
Total	102	335530000	0	0	335530000	310530000	9400000	34400000	301130000	
MI 190	Assistance to Public Sector and other Undertakings									
SH 04	Upgradation of Industrial effluent Management System of RICCO Industrial area Bhiwadi									
GH 01	Assistance to RICCO									
V	C	750001000	0	0	750001000	750001000		750001000		.00
Total	01	750001000	0	0	750001000	750001000	0	0	750001000	
Total	04	750001000	0	0	750001000	750001000	0	0	750001000	
Total	190	750001000	0	0	750001000	750001000	0	0	750001000	
Total	80	1660611000	0	0	1660611000	1527431356	52614229	185793873	1474817127	
Total	2852	1660611000	0	0	1660611000	1527431356	52614229	185793873	1474817127	
MH 3075	Other Transport Services									
SM 60	Other									
MI 800	Other Expenditure									

Month & Year of Account		7 2020								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3075	Other Transport Services								
SM	60	Other								
MI	800	Other Expenditure								
SH	01	Regional Rapid Transit System (Delhi-Gurugram-Rewari-Alwar Corridor)								
GH	01	National Capital Region Transport Corporation								
V	P	20000000	0	0	20000000	20000000		20000000		.00
Total	01	20000000	0	0	20000000	20000000	0	0	20000000	
Total	01	20000000	0	0	20000000	20000000	0	0	20000000	
Total	800	20000000	0	0	20000000	20000000	0	0	20000000	
Total	60	20000000	0	0	20000000	20000000	0	0	20000000	
Total	3075	20000000	0	0	20000000	20000000	0	0	20000000	
MH	4885	Other Capital Outlay on Industries and Minerals								
SM	01	Investments in Industrial Financial Institutions								
MI	190	Investments in Public Sector and other Undertakings								
SH	01	Rajasthan Financial Corporation								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SM	60	Others								
MI	800	Other expenditure								
SH	02	Building Construction for District Industries Centres								
V	P	6200000	0	0	6200000	6200000		6200000		.00
Total	02	6200000	0	0	6200000	6200000	0	0	6200000	
SH	15	Cluster Development								
V	P	2000	0	0	2000	2000		2000		.00
Total	15	2000	0	0	2000	2000	0	0	2000	
SH	24	Delhi - Mumbai Industrial Corridor (DMIC)								
V	P	430000000	0	0	430000000	430478826	42942609	42463783	387536217	9.88
Total	24	430000000	0	0	430000000	430478826	42942609	42463783	387536217	
SH	25	Central Institute of Plastic Engineering and Technology(CIPET)								
GH	01	Higher Education - Receipt Center								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	25	1000	0	0	1000	1000	0	0	1000	
SH	26	Urban Hatt Construction								
GH	01	Commissioner, Industries Department								
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	26	1000	0	0	1000	1000	0	0	1000	
Total	800	436204000	0	0	436204000	436682826	42942609	42463783	393740217	

Month & Year of Account		7 2020								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begining of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4885	Other Capital Outlay on Industries and Minerals									
SM 60	Others									
Total	60	436204000	0	0	436204000	436682826	42942609	42463783	393740217	
Total	4885	436205000	0	0	436205000	436683826	42942609	42463783	393741217	
MH 6851	Loans for Village and Small Industries									
MI 102	Small Scale Industries									
SH 01	Loans to Rajasthan Small Industries Corporation Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	102	1000	0	0	1000	1000	0	0	1000	
Total	6851	1000	0	0	1000	1000	0	0	1000	
MH 6860	Loans for Consumer Industries									
SM 60	Others									
MI 600	Others									
SH 02	Joint Capital Companies									
GH 01	Loans to Jaipur Metal and Electricals Limited									
V	P	2500000	0	0	2500000	2500000	2500000	2500000	0	100.00
Total	01	2500000	0	0	2500000	2500000	2500000	2500000	0	
Total	02	2500000	0	0	2500000	2500000	2500000	2500000	0	
Total	600	2500000	0	0	2500000	2500000	2500000	2500000	0	
Total	60	2500000	0	0	2500000	2500000	2500000	2500000	0	
Total	6860	2500000	0	0	2500000	2500000	2500000	2500000	0	
MH 6885	Other Loans to Industries and Minerals									
SM 60	Others									
MI 800	Other Loans									
SH 03	Delhi-Mumbai Industrial Corridor Project									
GH 01	Delhi-Mumbai Industrial Corridor (DMIC)									
V	P	100000000	0	0	100000000	100000000			100000000	.00
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
Total	03	100000000	0	0	100000000	100000000	0	0	100000000	
Total	800	100000000	0	0	100000000	100000000	0	0	100000000	
Total	60	100000000	0	0	100000000	100000000	0	0	100000000	
Total	6885	100000000	0	0	100000000	100000000	0	0	100000000	
MH 7453	Loans For Foreign Trade Export Promotion									
MI 190	Loan to Public Sector Other Undertakings									
SH 01	Corpas Fund for Export Promotion									
GH 01	Rajasthan Export Promotion Council									
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	190	10000000	0	0	10000000	10000000	0	0	10000000	

Month & Year of Account		7		2020						
Grant Number:		042		INDUSTRIES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 7453 Loans For Foreign Trade Export Promotion										
Total	7453	10000000	0	0	10000000	10000000	0	0	10000000	
Total	042	3644320000	0	0	3644320000	3511037910	442274089	575556179	3068763821	
Month & Year of Account		7		2020						
Grant Number:		043		MINERALS						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2802 Petroleum										
SM 01 Exploration and Production of Crude Oil and Gas										
MI 001 Direction and Administration										
SH 01 Petroleum Directorate										
GH 04 Head Office-committed										
V	P	15933000	0	0	15933000	13417986	1110163	3625177	12307823	22.75
Total	04	15933000	0	0	15933000	13417986	1110163	3625177	12307823	
Total	01	15933000	0	0	15933000	13417986	1110163	3625177	12307823	
Total	001	15933000	0	0	15933000	13417986	1110163	3625177	12307823	
Total	01	15933000	0	0	15933000	13417986	1110163	3625177	12307823	
SM 02 Refining and Marketing of Oil and Gas										
MI 101 Refining of Oil										
SH 03 HPCL-Rajasthan Refinery Limited										
V	P	6500000	0	0	6500000	6500000	4000	4000	6496000	.06
Total	03	6500000	0	0	6500000	6500000	4000	4000	6496000	
Total	101	6500000	0	0	6500000	6500000	4000	4000	6496000	
Total	02	6500000	0	0	6500000	6500000	4000	4000	6496000	
Total	2802	22433000	0	0	22433000	19917986	1114163	3629177	18803823	
MH 2853 Non- Ferrous Mining and Metallurgical Industries										
SM 02 Regulation and Development of Mines										
MI 001 Direction and Administration										
SH 06 Expenses in addition of Schems										
GH 01 Mines and Geology Department -Head office-Committed										
V	P	253411000	0	0	253411000	213192556	14013733	54232177	199178823	21.40
C	P	1000	0	0	1000	1000			1000	.00
Total	01	253412000	0	0	253412000	213193556	14013733	54232177	199179823	
GH 02 Mines and Geology Department-District and Subordinate offices-Committed										
V	P	1150576000	0	0	1150576000	960364005	74569303	264781298	885794702	23.01
C	P	1000	0	0	1000	1000			1000	.00
Total	02	1150577000	0	0	1150577000	960365005	74569303	264781298	885795702	

Month & Year of Account		7 2020								
Grant Number		043 MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2853		Non- Ferrous Mining and Metallurgical Industries								
SM 02		Regulation and Development of Mines								
MI 001		Direction and Administration								
SH 06		Expenses in addition of Schems								
Total	06	1403989000	0	0	1403989000	1173558561	88583036	319013475	1084975525	
SH 07		Mines Concretion Prospecting, Survey and Mapping Yojna								
GH 01		Mines and Geological Department-Head Office								
V	P	11759000	0	0	11759000	10527950	1343623	2574673	9184327	21.90
C	P	1000	0	0	1000	1000			1000	.00
Total	01	11760000	0	0	11760000	10528950	1343623	2574673	9185327	
GH 02		Mines and Geological Department-District and Subordinate Office								
V	P	191567000	0	0	191567000	158564176	14582655	47585479	143981521	24.84
C	P	1000	0	0	1000	1000			1000	.00
Total	02	191568000	0	0	191568000	158565176	14582655	47585479	143982521	
Total	07	203328000	0	0	203328000	169094126	15926278	50160152	153167848	
Total	001	1607317000	0	0	1607317000	1342652687	104509314	369173627	1238143373	
MI 797		Transfers to/ from Reserve Fund/ Deposit Account								
SH 01		Accounting head 8229-200 (07) Environmental reform in Mining area-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02		Accounting head 8229-200-(09) Environmental Managing Fund in Mining area-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	797	2000	0	0	2000	2000	0	0	2000	
MI 800		Other expenditure								
SH 01		Expenditure relating to environment reform and health in mining areas								
GH 02		Medical and Health Department								
V	P	5000	0	0	5000	5000			5000	.00
Total	02	5000	0	0	5000	5000	0	0	5000	
GH 10		District Collector								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	01	6000	0	0	6000	6000	0	0	6000	
SH 02		Environment Management and related development works in mining areas								
GH 01		Mines and Geology Department-Committed								
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	800	9000	0	0	9000	9000	0	0	9000	
MI 911		Deduct recoveries of over Payments								
SH 01		Recoveries related to Mines and Geology Department								

Month & Year of Account		7 2020								
Grant Number		043 MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2853	Non- Ferrous Mining and Metallurgical Industries								
SM	02	Regulation and Development of Mines								
MI	911	Deduct recoveries of over Payments								
SH	01	Recoveries related to Mines and Geology Department								
GH	01	Mines and Geology Department								
V	P					100000		-100000	100000	.00
Total	01	0	0	0	0	100000	0	-100000	100000	
Total	01	0	0	0	0	100000	0	-100000	100000	
Total	911	0	0	0	0	100000	0	-100000	100000	
Total	02	1607328000	0	0	1607328000	1342763687	104509314	369073627	1238254373	
Total	2853	1607328000	0	0	1607328000	1342763687	104509314	369073627	1238254373	
MH	4802	Capital Outlay on Petroleum								
SM	02	Refining and Marketing of Oil and Gas								
MI	190	Investments in Public Sector and Other Undertakings								
SH	04	HPCL-Rajasthan Refinery Limited								
GH	01	Refinery								
V	P	2000000000	0	0	2000000000	2000000000			2000000000	.00
Total	01	2000000000	0	0	2000000000	2000000000	0	0	2000000000	
Total	04	2000000000	0	0	2000000000	2000000000	0	0	2000000000	
Total	190	2000000000	0	0	2000000000	2000000000	0	0	2000000000	
MI	800	Other expenditure								
SH	01	Copenstation and Assignment to Salt Mines Holders in Refinery Area Pachbadra								
GH	01	Through the State Enterprises Department								
V	P	9000000	0	0	9000000	9000000			9000000	.00
Total	01	9000000	0	0	9000000	9000000	0	0	9000000	
Total	01	9000000	0	0	9000000	9000000	0	0	9000000	
Total	800	9000000	0	0	9000000	9000000	0	0	9000000	
Total	02	2009000000	0	0	2009000000	2009000000	0	0	2009000000	
Total	4802	2009000000	0	0	2009000000	2009000000	0	0	2009000000	
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	004	Research and Development								
SH	05	Construction of Mines building								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	07	Expenditure relating to environment reform and health in mining areas								
GH	01	Through the Public Works Department,Road Construction in mining areas								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Through the Medical and Health Department,Medical facilities in mining areas								
V	P	50000000	0	0	50000000	50000000			50000000	.00

Month & Year of Account		7 2020								
Grant Number		043 MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4853		Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM 01		Mineral Exploration and Development								
MI 004		Research and Development								
SH 07		Expenditure relating to environment reform and health in mining areas								
GH 02		Through the Medical and Health Department,Medical facilities in mining areas								
Total	02	50000000	0	0	50000000	50000000	0	0	50000000	
GH 03		Through the Forest Department,Environment reforms in mining areas								
V	P	3000	0	0	3000	3000			3000	.00
Total	03	3000	0	0	3000	3000	0	0	3000	
GH 04		Mines and Geology Department								
V	P	6261000	0	0	6261000	6261000			6261000	.00
Total	04	6261000	0	0	6261000	6261000	0	0	6261000	
Total	07	56265000	0	0	56265000	56265000	0	0	56265000	
Total	004	56266000	0	0	56266000	56266000	0	0	56266000	
Total	01	56266000	0	0	56266000	56266000	0	0	56266000	
Total	4853	56266000	0	0	56266000	56266000	0	0	56266000	
MH 6802		Loan for Petroleum								
SM 02		Refining and Marketing of Oil and Gas								
MI 190		Loans to Public Sector and other Undertakings								
SH 02		HPCL-Rajasthan Refinery Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	6802	1000	0	0	1000	1000	0	0	1000	
Total	043	3695028000	0	0	3695028000	3427948673	105623477	372702804	3322325196	
Month & Year of Account		7 2020								
Grant Number		044 STATIONERY AND PRINTING								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2058		Stationery and Printing								
MI 001		Direction and Administration								
SH 01		Directorate								
GH 01		Administration-Committed								
V	P	21104000	0	0	21104000	16072741	1932730	6963989	14140011	33.00
Total	01	21104000	0	0	21104000	16072741	1932730	6963989	14140011	
Total	01	21104000	0	0	21104000	16072741	1932730	6963989	14140011	

Month & Year of Account		7		2020						
Grant Number:		044		STATIONERY AND PRINTING						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2058	Stationery and Printing								
MI	001	Direction and Administration								
Total	001	21104000	0	0	21104000	16072741	1932730	6963989	14140011	
MI	103	Government Presses								
SH	01	Printing work								
GH	01	Government Printing-Committed								
V	P	271691000	0	0	271691000	204488755	26426631	93628876	178062124	34.46
C	P	1000	0	0	1000	1000			1000	.00
Total	01	271692000	0	0	271692000	204489755	26426631	93628876	178063124	
Total	01	271692000	0	0	271692000	204489755	26426631	93628876	178063124	
Total	103	271692000	0	0	271692000	204489755	26426631	93628876	178063124	
MI	104	Cost of printing by other sources								
SH	01	Central Press								
GH	01	Multi colour Printing-Committed								
V	P	9000000	0	0	9000000	8984651		15349	8984651	.17
Total	01	9000000	0	0	9000000	8984651	0	15349	8984651	
Total	01	9000000	0	0	9000000	8984651	0	15349	8984651	
Total	104	9000000	0	0	9000000	8984651	0	15349	8984651	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of Printing and Stationery Department								
GH	01	Printing and Stationery Department								
V	P					0	-139151	-139151	139151	.00
Total	01	0	0	0	0	0	-139151	-139151	139151	
Total	01	0	0	0	0	0	-139151	-139151	139151	
Total	911	0	0	0	0	0	-139151	-139151	139151	
Total	2058	301796000	0	0	301796000	229547147	28220210	100469063	201326937	
MH	4058	Capital Outlay on Stationery and Printing								
MI	103	Government Presses								
SH	01	Printing works								
GH	02	Modern printing machinery								
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	02	5000000	0	0	5000000	5000000	0	0	5000000	
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
Total	103	5000000	0	0	5000000	5000000	0	0	5000000	
Total	4058	5000000	0	0	5000000	5000000	0	0	5000000	
Total	044	306796000	0	0	306796000	234547147	28220210	100469063	206326937	
Month & Year of Account		7		2020						
Grant Number:		046		IRRIGATION						

Month & Year of Account		7 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 01	Bhakra Nangal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Engineers and related staff - Committed									
V	P	63793000	0	0	63793000	50384569	4067462	17475893	46317107	27.39
Total	01	63793000	0	0	63793000	50384569	4067462	17475893	46317107	
SH 02	Revenue staff - Committed									
V	P	30530000	0	0	30530000	24678344	1897037	7748693	22781307	25.38
Total	02	30530000	0	0	30530000	24678344	1897037	7748693	22781307	
SH 03	Expenditure through Bhakra Beas Management Board - Committed									
V	P	282890000	0	0	282890000	282890000	0	0	282890000	.00
Total	03	282890000	0	0	282890000	282890000	0	0	282890000	
Total	001	377213000	0	0	377213000	357952913	5964499	25224586	351988414	
MI 052	Machinery and Equipments									
SH 01	Expenditure through Bhakra Beas Management Board - Committed									
V	P	2110000	0	0	2110000	2110000	0	0	2110000	.00
Total	01	2110000	0	0	2110000	2110000	0	0	2110000	
Total	052	2110000	0	0	2110000	2110000	0	0	2110000	
MI 101	Maintenance and Repairs									
SH 01	Expenditure by Bhakra Nangal									
GH 01	Work Charged Expenditure - Committed									
V	P	59578000	0	0	59578000	43891927	4825037	20511110	39066890	34.43
Total	01	59578000	0	0	59578000	43891927	4825037	20511110	39066890	
GH 02	Other maintenance expenditure - Committed									
V	P	20100000	0	0	20100000	18111909	1285863	3273954	16826046	16.29
Total	02	20100000	0	0	20100000	18111909	1285863	3273954	16826046	
GH 03	Proportionate expenditure transferred from Major Head 2701-80 - Committed									
V	P	2640000	0	0	2640000	2640000	0	0	2640000	.00
Total	03	2640000	0	0	2640000	2640000	0	0	2640000	
GH 04	Refund of Water Charges to Water Consumer Forums - Committed									
V	P	23000000	0	0	23000000	18993220	6185828	10192608	12807392	44.32
Total	04	23000000	0	0	23000000	18993220	6185828	10192608	12807392	
Total	01	105318000	0	0	105318000	83637056	12296728	33977672	71340328	
SH 03	Expenditure by the Punjab Government (through A.G. Memos)									
GH 01	Other maintenance expenditure - Committed									
V	P	20000000	0	0	20000000	20000000	0	0	20000000	.00
Total	01	20000000	0	0	20000000	20000000	0	0	20000000	
Total	03	20000000	0	0	20000000	20000000	0	0	20000000	
SH 04	Expenditure by the Haryana Government									
GH 01	Other maintenance expenditure - Committed									
V	P	15770000	0	0	15770000	15770000	0	0	15770000	.00

Month & Year of Account		7 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 01	Bhakra Nangal Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 04	Expenditure by the Haryana Government									
GH 01	Other maintenance expenditure - Committed									
Total	01	15770000	0	0	15770000	15770000	0	0	15770000	
Total	04	15770000	0	0	15770000	15770000	0	0	15770000	
SH 05	Expenditure by Bhakra Beas Management Board									
GH 01	Other maintenance expenditure - Committed									
V	P	15000000	0	0	15000000	15000000			15000000	.00
Total	01	15000000	0	0	15000000	15000000	0	0	15000000	
Total	05	15000000	0	0	15000000	15000000	0	0	15000000	
SH 06	Advance to Bhakra Beas Management Board									
GH 01	Other maintenance expenditure - Committed									
V	P	300000000	0	0	300000000	300000000			300000000	.00
Total	01	300000000	0	0	300000000	300000000	0	0	300000000	
Total	06	300000000	0	0	300000000	300000000	0	0	300000000	
Total	101	456088000	0	0	456088000	434407056	12296728	33977672	422110328	
MI 799	Suspense									
SH 02	Bhakra Beas Management Board - Committed									
V	P	11000000	0	0	11000000	11000000			11000000	.00
Total	02	11000000	0	0	11000000	11000000	0	0	11000000	
Total	799	11000000	0	0	11000000	11000000	0	0	11000000	
MI 800	Other expenditure									
SH 01	Interest on Capital account - Committed									
V	P	72258000	0	0	72258000	72258000			72258000	.00
Total	01	72258000	0	0	72258000	72258000	0	0	72258000	
Total	800	72258000	0	0	72258000	72258000	0	0	72258000	
Total	01	918669000	0	0	918669000	877727969	18261227	59202258	859466742	
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Kota Barrage									
GH 01	Superintendence (through Command Area Development, Kota)									
V	P	25774000	0	0	25774000	20052274	2103011	7824737	17949263	30.36
Total	01	25774000	0	0	25774000	20052274	2103011	7824737	17949263	
GH 04	Execution (through the Chief Engineer, Water Resources) - Committed									
V	P	10535000	0	0	10535000	7961215	808210	3381995	7153005	32.10
Total	04	10535000	0	0	10535000	7961215	808210	3381995	7153005	
GH 05	Madhya Pradesh- Rajasthan Inter-state (Irrigation & Power) Control Board (Administrative and Financial Unit) - Committed									
V	P	9181000	0	0	9181000	6915782	685702	2950920	6230080	32.14

Month & Year of Account		7 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Kota Barrage									
GH 05	Madhya Pradesh- Rajasthan Inter-state (Irrigation & Power) Control Board (Administrative and Financial Unit) - Committed									
Total	05	9181000	0	0	9181000	6915782	685702	2950920	6230080	
GH 06	Superintendence (through Command Area Development Kota) - Committed									
V	P	11242000	0	0	11242000	8427090	2135888	4950798	6291202	44.04
Total	06	11242000	0	0	11242000	8427090	2135888	4950798	6291202	
Total	01	56732000	0	0	56732000	43356361	5732811	19108450	37623550	
SH 02	Right Main Canal									
GH 01	Main Canal and Branches (through Command Area Development, Kota) - Committed									
V	P	40964000	0	0	40964000	32492360	3129896	11601536	29362464	28.32
C	P	1000	0	0	1000	1000			1000	.00
Total	01	40965000	0	0	40965000	32493360	3129896	11601536	29363464	
GH 02	Revenue Staff - Committed									
V	P	464000	0	0	464000	353649	31455	141806	322194	30.56
Total	02	464000	0	0	464000	353649	31455	141806	322194	
Total	02	41429000	0	0	41429000	32847009	3161351	11743342	29685658	
SH 03	Left Main Canal (through Command Area Development)									
GH 01	Execution - Committed									
V	P	24565000	0	0	24565000	20299962	2068538	6333576	18231424	25.78
C	P	1000	0	0	1000	1000			1000	.00
Total	01	24566000	0	0	24566000	20300962	2068538	6333576	18232424	
GH 02	Revenue Staff - Committed									
V	P	23000	0	0	23000	23000			23000	.00
Total	02	23000	0	0	23000	23000	0	0	23000	
Total	03	24589000	0	0	24589000	20323962	2068538	6333576	18255424	
SH 04	Rana Pratap Sagar Dam (through the Chief Engineer, Water Resources)									
GH 01	Execution - Committed									
V	P	10627000	0	0	10627000	8393208	877137	3110929	7516071	29.27
Total	01	10627000	0	0	10627000	8393208	877137	3110929	7516071	
Total	04	10627000	0	0	10627000	8393208	877137	3110929	7516071	
SH 05	Through the Chief Engineer, Water Resources, Jaipur (Kota Barrage)									
GH 01	Prorata Transferred from Right Main Canal - Committed									
V	P	11214000	0	0	11214000	11214000			11214000	.00
Total	01	11214000	0	0	11214000	11214000	0	0	11214000	
Total	05	11214000	0	0	11214000	11214000	0	0	11214000	
SH 06	Through the Chief Engineer, Water Resources, Jaipur (Right Main Canal)									
GH 01	Main Canal - Committed									

Month & Year of Account		7 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 06	Through the Chief Engineer, Water Resources, Jaipur (Right Main Canal)									
GH 01	Main Canal - Committed									
V	P	11214000	0	0	11214000	8916551	666898	2964347	8249653	26.43
Total	01	11214000	0	0	11214000	8916551	666898	2964347	8249653	
Total	06	11214000	0	0	11214000	8916551	666898	2964347	8249653	
Total	001	155805000	0	0	155805000	125051091	12506735	43260644	112544356	
MI 101	Maintenance and Repairs									
SH 01	Execution (through the Chief Engineer, Water Resources Department)									
GH 01	Other maintenance expenditure - Committed									
V	P	2000000	0	0	2000000	1018734	503952	1485218	514782	74.26
Total	01	2000000	0	0	2000000	1018734	503952	1485218	514782	
GH 02	Work charged establishment - Committed									
V	P	8881000	0	0	8881000	6932374	572573	2521199	6359801	28.39
Total	02	8881000	0	0	8881000	6932374	572573	2521199	6359801	
GH 03	Proportionate expenditure transferred from Major head 2701-80 - Committed									
V	P	973000	0	0	973000	973000			973000	.00
Total	03	973000	0	0	973000	973000	0	0	973000	
Total	01	11854000	0	0	11854000	8924108	1076525	4006417	7847583	
SH 02	Right Main Canal									
GH 01	Other maintenance expenditure (Main Canal and Branches) - Committed									
V	P	10000000	0	0	10000000	9155367	750381	1595014	8404986	15.95
Total	01	10000000	0	0	10000000	9155367	750381	1595014	8404986	
GH 02	Work Charged Expenditure - Committed									
V	P	33127000	0	0	33127000	25563503	2513729	10077226	23049774	30.42
Total	02	33127000	0	0	33127000	25563503	2513729	10077226	23049774	
GH 03	Proportionate expenditure transferred from other Units - Committed									
V	P	1605000	0	0	1605000	1605000			1605000	.00
Total	03	1605000	0	0	1605000	1605000	0	0	1605000	
GH 08	Sub Distributories (other maintenance expenditure) - Committed									
V	P	12500000	0	0	12500000	9536264	479179	3442915	9057085	27.54
Total	08	12500000	0	0	12500000	9536264	479179	3442915	9057085	
GH 09	Sub Distributories (Work Charged Establishment) - Committed									
V	P	9811000	0	0	9811000	7475269	806051	3141782	6669218	32.02
Total	09	9811000	0	0	9811000	7475269	806051	3141782	6669218	
GH 10	Proportionate expenditure transferred from Head 4700 - Committed									
V	P	830000	0	0	830000	830000			830000	.00
Total	10	830000	0	0	830000	830000	0	0	830000	
GH 11	Proportionate expenditure transferred from other Units - Committed									

Month & Year of Account		7 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 02	Right Main Canal									
GH 11	Proportionate expenditure transferred from other Units - Committed									
V	P	4928000	0	0	4928000	4928000		4928000	.00	
Total	11	4928000	0	0	4928000	4928000	0	4928000		
GH 12	Refunds of Water Charges to Water User Association - Committed									
V	P	10000000	0	0	10000000	10000000	881324	881324	9118676	
Total	12	10000000	0	0	10000000	10000000	881324	881324	9118676	
Total	02	82801000	0	0	82801000	69093403	5430664	19138261	63662739	
SH 03	Left Main Canal									
GH 01	Other maintenance expenditure - Committed									
V	P	15000000	0	0	15000000	13250710	231654	1980944	13019056	
Total	01	15000000	0	0	15000000	13250710	231654	1980944	13019056	
GH 02	Work Charged Establishment - Committed									
V	P	26355000	0	0	26355000	20290512	1954453	8018941	18336059	
Total	02	26355000	0	0	26355000	20290512	1954453	8018941	18336059	
GH 04	Proportionate expenditure transferred from other Units - Committed									
V	P	1539000	0	0	1539000	1539000			1539000	
Total	04	1539000	0	0	1539000	1539000	0	0	1539000	
GH 07	Refund of Water Charges to Water User Association - Committed									
V	P	6000000	0	0	6000000	6000000			6000000	
Total	07	6000000	0	0	6000000	6000000	0	0	6000000	
Total	03	48894000	0	0	48894000	41080222	2186107	9999885	38894115	
SH 04	Water Drainage									
GH 01	Other maintenance expenditure - Committed									
V	P	2500000	0	0	2500000	2500000	24070	24070	2475930	
Total	01	2500000	0	0	2500000	2500000	24070	24070	2475930	
GH 02	Work Charged Establishment - Committed									
V	P	4000	0	0	4000	4000			4000	
Total	02	4000	0	0	4000	4000	0	0	4000	
GH 03	Proportionate expenditure transferred from head 4700 - Committed									
V	P	646000	0	0	646000	646000			646000	
Total	03	646000	0	0	646000	646000	0	0	646000	
GH 04	Proportionate expenditure transferred from other Units - Committed									
V	P	503000	0	0	503000	503000			503000	
Total	04	503000	0	0	503000	503000	0	0	503000	
Total	04	3653000	0	0	3653000	3653000	24070	24070	3628930	
SH 05	Rana Pratap Sagar Dam									
GH 01	Other maintenance expenditure - Committed									

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 05	Rana Pratap Sagar Dam									
GH 01	Other maintenance expenditure - Committed									
V	P	3400000	0	0	3400000	3185331	1195747	1410416	1989584	41.48
Total	01	3400000	0	0	3400000	3185331	1195747	1410416	1989584	
GH 02	Work Charged Establishment - Committed									
V	P	10040000	0	0	10040000	7822885	611324	2828439	7211561	28.17
Total	02	10040000	0	0	10040000	7822885	611324	2828439	7211561	
GH 04	Proportionate expenditure transferred from Sub Major head 2701-80 - Committed									
V	P	1202000	0	0	1202000	1202000			1202000	.00
Total	04	1202000	0	0	1202000	1202000	0	0	1202000	
Total	05	14642000	0	0	14642000	12210216	1807071	4238855	10403145	
SH 06	Jawahar Sagar Dam									
GH 01	Other maintenance expenditure - Committed									
V	P	600000	0	0	600000	504382	544204	639822	-39822	106.64
Total	01	600000	0	0	600000	504382	544204	639822	-39822	
GH 02	Work Charged Establishment - Committed									
V	P	2519000	0	0	2519000	2346037	85176	258139	2260861	10.25
Total	02	2519000	0	0	2519000	2346037	85176	258139	2260861	
GH 03	Expenditure transferred from Sub Major head 2701-80 - Committed									
V	P	279000	0	0	279000	279000			279000	.00
Total	03	279000	0	0	279000	279000	0	0	279000	
Total	06	3398000	0	0	3398000	3129419	629380	897961	2500039	
Total	101	165242000	0	0	165242000	138090368	11153817	38305449	126936551	
MI 800	Other expenditure									
SH 01	Rana Pratap Sagar Dam									
GH 01	Other expenditure - Committed									
V	P	18461000	0	0	18461000	18461000			18461000	.00
Total	01	18461000	0	0	18461000	18461000	0	0	18461000	
Total	01	18461000	0	0	18461000	18461000	0	0	18461000	
SH 02	Jawahar Sagar Dam									
GH 01	Other expenditure - Committed									
V	P	9598000	0	0	9598000	9598000			9598000	.00
Total	01	9598000	0	0	9598000	9598000	0	0	9598000	
Total	02	9598000	0	0	9598000	9598000	0	0	9598000	
SH 03	Other expenditure - Committed									
V	P	408931000	0	0	408931000	408931000			408931000	.00
Total	03	408931000	0	0	408931000	408931000	0	0	408931000	
Total	800	436990000	0	0	436990000	436990000	0	0	436990000	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
Total	02	758037000	0	0	758037000	700131459	23660552	81566093	676470907	
SM 03	Beas Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Irrigation Schemes (Expenditure through Bhakra Beas Management Board)									
GH 01	Irrigation General Construction Works - Committed									
V P		1000000000	0	0	1000000000	1000000000			1000000000	.00
Total	01	1000000000	0	0	1000000000	1000000000	0	0	1000000000	
Total	01	1000000000	0	0	1000000000	1000000000	0	0	1000000000	
Total	001	1000000000	0	0	1000000000	1000000000	0	0	1000000000	
MI 101	Maintenance and Repairs									
SH 01	Advance to Bhakra Beas Management Board									
GH 01	Other maintenance expenditure - Committed									
V P		1000000000	0	0	1000000000	834396000		165604000	834396000	16.56
Total	01	1000000000	0	0	1000000000	834396000	0	165604000	834396000	
Total	01	1000000000	0	0	1000000000	834396000	0	165604000	834396000	
Total	101	1000000000	0	0	1000000000	834396000	0	165604000	834396000	
Total	03	2000000000	0	0	2000000000	1834396000	0	165604000	1834396000	
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Indira Gandhi Nahar from KM 0 to KM 74 through the Chief Engineer, Water Resources (North) Department									
GH 01	Revenue Staff - Committed									
V P		17829000	0	0	17829000	13726413	1805893	5908480	11920520	33.14
Total	01	17829000	0	0	17829000	13726413	1805893	5908480	11920520	
GH 02	Maintenance expenditure - Committed									
V P		127909000	0	0	127909000	102257869	12081918	37733049	90175951	29.50
Total	02	127909000	0	0	127909000	102257869	12081918	37733049	90175951	
Total	01	145738000	0	0	145738000	115984282	13887811	43641529	102096471	
SH 02	Expenditure on enforcement and maintenance of Loonkaransar Lift (Kanwarsen Lift) Scheme (through the Chief Engineer I.G.N.P. Bikaner)									
GH 01	Revenue Staff - Committed									
V P		9010000	0	0	9010000	7632699	501622	1878923	7131077	20.85
Total	01	9010000	0	0	9010000	7632699	501622	1878923	7131077	
GH 02	Enforcement and Maintenance expenditure - Committed									
V P		434647000	0	0	434647000	366357550	31455179	99744629	334902371	22.95
Total	02	434647000	0	0	434647000	366357550	31455179	99744629	334902371	
Total	02	443657000	0	0	443657000	373990249	31956801	101623552	342033448	
SH 03	Indira Gandhi Nahar from KM 74 to KM 189 through the Chief Engineer, Water Resources (North) Department									

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700		Major Irrigation								
SM 04		Indira Gandhi Nahar Project (Commercial)								
MI 001		Direction and Administration								
SH 03		Indira Gandhi Nahar from KM 74 to KM 189 through the Chief Engineer, Water Resources (North) Department								
GH 01		Revenue Staff - Committed								
V	P	5677000	0	0	5677000	5014493	290582	953089	4723911	16.79
Total	01	5677000	0	0	5677000	5014493	290582	953089	4723911	
GH 02		Maintenance expenditure - Committed								
V	P	15012000	0	0	15012000	12411364	1534545	4135181	10876819	27.55
Total	02	15012000	0	0	15012000	12411364	1534545	4135181	10876819	
Total	03	20689000	0	0	20689000	17425857	1825127	5088270	15600730	
SH 04		Second Stage								
GH 01		Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner - Committed								
V	P	204602000	0	0	204602000	155323741	20427863	69706122	134895878	34.07
C	P	1000	0	0	1000	1000			1000	.00
Total	01	204603000	0	0	204603000	155324741	20427863	69706122	134896878	
Total	04	204603000	0	0	204603000	155324741	20427863	69706122	134896878	
Total	001	814687000	0	0	814687000	662725129	68097602	220059473	594627527	
MI 052		Machinery and Equipments								
SH 01		Second Stage								
GH 01		Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner - Committed								
V	P	50000	0	0	50000	50000			50000	.00
Total	01	50000	0	0	50000	50000	0	0	50000	
Total	01	50000	0	0	50000	50000	0	0	50000	
Total	052	50000	0	0	50000	50000	0	0	50000	
MI 101		Maintenance and Repairs								
SH 01		Indira Gandhi Nahar from KM 0 to KM 74 through the Chief Engineer, Water Resources (North) Department, Hanumangarh								
GH 01		Other maintenance expenditure - Committed								
V	P	20400000	0	0	20400000	12981580	767846	8186266	12213734	40.13
Total	01	20400000	0	0	20400000	12981580	767846	8186266	12213734	
GH 02		Work Charged Establishment - Committed								
V	P	60280000	0	0	60280000	47785050	4971396	17466346	42813654	28.98
Total	02	60280000	0	0	60280000	47785050	4971396	17466346	42813654	
GH 03		Sem prevention - Committed								
V	P	4100000	0	0	4100000	3346228		753772	3346228	18.38
Total	03	4100000	0	0	4100000	3346228	0	753772	3346228	
GH 04		Refund of Water Charges to Water User Association - Committed								
V	P	35000000	0	0	35000000	31602436	5422252	8819816	26180184	25.20
Total	04	35000000	0	0	35000000	31602436	5422252	8819816	26180184	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2700	Major Irrigation								
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Indira Gandhi Nahar from KM 0 to KM 74 through the Chief Engineer, Water Resources (North) Department, Hanumangarh								
Total	01	119780000	0	0	119780000	95715294	11161494	35226200	84553800	
SH	02	Expenditure on enforcement and maintenance of Loonkaransar Lift (Kanwarsen Lift) Scheme (through the Chief Engineer I.G.N.P., Bikaner)								
GH	01	Other maintenance - Committed								
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	02	10000000	0	0	10000000	10000000	0	0	10000000	
SH	03	Indira Gandhi Nahar from KM 74 to KM 189 through the Chief Engineer, Water Resources (North) Hanumangarh								
GH	01	Other maintenance expenditure - Committed								
V	P	14750000	0	0	14750000	14454128	1145274	1441146	13308854	9.77
Total	01	14750000	0	0	14750000	14454128	1145274	1441146	13308854	
GH	02	Work Charged Establishment - Committed								
V	P	50115000	0	0	50115000	40116886	3915150	13913264	36201736	27.76
Total	02	50115000	0	0	50115000	40116886	3915150	13913264	36201736	
Total	03	64865000	0	0	64865000	54571014	5060424	15354410	49510590	
SH	07	Through the Chief Engineer I.G.N.P. Bikaner								
GH	01	Work Charged Establishment - Committed								
V	P	281738000	0	0	281738000	214770390	25047049	92014659	189723341	32.66
Total	01	281738000	0	0	281738000	214770390	25047049	92014659	189723341	
GH	02	Repairs and Maintenance - Committed								
V	P	45500000	0	0	45500000	39155952	1686634	8030682	37469318	17.65
Total	02	45500000	0	0	45500000	39155952	1686634	8030682	37469318	
Total	07	327238000	0	0	327238000	253926342	26733683	100045341	227192659	
SH	08	Refund of water charges to Water Users Associations								
GH	01	Through the Chief Engineer, IGNP Bikaner - Committed								
V	P	152000	0	0	152000	152000			152000	.00
Total	01	152000	0	0	152000	152000	0	0	152000	
Total	08	152000	0	0	152000	152000	0	0	152000	
SH	09	Through the Chief Engineer, IGNP, Jaisalmer								
GH	01	Repairs and Maintenance - Committed								
V	P	16500000	0	0	16500000	16500000			16500000	.00
Total	01	16500000	0	0	16500000	16500000	0	0	16500000	
Total	09	16500000	0	0	16500000	16500000	0	0	16500000	
Total	101	538535000	0	0	538535000	430864650	42955601	150625951	387909049	
MI	799	Suspense								

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 799	Suspense									
SH 01	Second Stage									
GH 01	Through the Chief Engineer , Indira Gandhi Nahar Project, Bikaner - Committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	799	2000	0	0	2000	2000	0	0	2000	
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	4428800000	0	0	4428800000	4428800000			4428800000	.00
Total	01	4428800000	0	0	4428800000	4428800000	0	0	4428800000	
SH 02	Other expenditure									
GH 01	Through the Chief Engineer, Water Resources (North) - Committed									
V	P	105348000	0	0	105348000	105348000			105348000	.00
Total	01	105348000	0	0	105348000	105348000	0	0	105348000	
Total	02	105348000	0	0	105348000	105348000	0	0	105348000	
SH 90	Payment of compensation under Guaranteed Delivery of Public Services Act									
GH 01	Payment of compensation through Indira Gandhi Nahar Board, Jaipur - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Payment of compensation through Indira Gandhi Nahar Project, Bikaner - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Payment of compensation through Indira Gandhi Nahar Project, Jaisalmer - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	90	3000	0	0	3000	3000	0	0	3000	
Total	800	4534151000	0	0	4534151000	4534151000	0	0	4534151000	
Total	04	5887425000	0	0	5887425000	5627792779	111053203	370685424	5516739576	
SM 05	Indira Gandhi Nahar Feeder (Commercial)									
MI 001	Direction and Administration									
SH 01	Maintenance expenditure									
GH 01	Indira Gandhi Nahar Feeder - Committed									
V	P	120600000	0	0	120600000	120600000			120600000	.00
Total	01	120600000	0	0	120600000	120600000	0	0	120600000	
Total	01	120600000	0	0	120600000	120600000	0	0	120600000	
Total	001	120600000	0	0	120600000	120600000	0	0	120600000	
MI 101	Maintenance and Repairs									
SH 01	Indira Gandhi Nahar Feeder (Punjab portion) (through the Chief Engineer,Water Resources									

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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 05	Indira Gandhi Nahar Feeder (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Indira Gandhi Nahar Feeder (Punjab portion) (through the Chief Engineer,Water Resources (North) Department) - Committed									
V	P	38000000	0	0	38000000	19587000	18413000	19587000	48.46	
Total	01	38000000	0	0	38000000	19587000	0	18413000	19587000	
SH 02	Madhopur Beas Link									
GH 01	Other maintenance expenditure - Committed									
V	P	3750000	0	0	3750000	3750000		3750000	.00	
Total	01	3750000	0	0	3750000	3750000	0	0	3750000	
Total	02	3750000	0	0	3750000	3750000	0	0	3750000	
SH 03	Herrike Barrage									
GH 01	Other maintenance expenditure - Committed									
V	P	7500000	0	0	7500000	3750000	3750000	3750000	50.00	
Total	01	7500000	0	0	7500000	3750000	0	3750000	3750000	
Total	03	7500000	0	0	7500000	3750000	0	3750000	3750000	
Total	101	49250000	0	0	49250000	27087000	0	22163000	27087000	
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	200945000	0	0	200945000	200945000		200945000	.00	
Total	01	200945000	0	0	200945000	200945000	0	0	200945000	
Total	800	200945000	0	0	200945000	200945000	0	0	200945000	
Total	05	370795000	0	0	370795000	348632000	0	22163000	348632000	
SM 06	Gurgaon Canal (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	100000	0	0	100000	100000	92542	92542	7458	
Total	01	100000	0	0	100000	100000	92542	92542	7458	
GH 02	Work Charged Establishment - Committed									
V	P	19052000	0	0	19052000	16184268	1130190	3997922	15054078	
Total	02	19052000	0	0	19052000	16184268	1130190	3997922	15054078	
GH 03	Proportionate expenditure transferred from Sub-Major head 2701-80 - Committed									
V	P	1713000	0	0	1713000	1713000		1713000	.00	
Total	03	1713000	0	0	1713000	1713000	0	0	1713000	
Total	01	20865000	0	0	20865000	17997268	1222732	4090464	16774536	
Total	101	20865000	0	0	20865000	17997268	1222732	4090464	16774536	
Total	06	20865000	0	0	20865000	17997268	1222732	4090464	16774536	
SM 07	Yamuna Project (Commercial)									
MI 800	Other expenditure									

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 07	Yamuna Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	8458000	0	0	8458000	8458000		8458000		.00
Total	01	8458000	0	0	8458000	8458000	0	8458000	0	
Total	800	8458000	0	0	8458000	8458000	0	8458000	0	
Total	07	8458000	0	0	8458000	8458000	0	8458000	0	
SM 22	Jakham Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Maintenance and Repairs									
GH 01	Other maintenance expenditure - Committed									
V	P	1701000	0	0	1701000	1427795	185890	459095	1241905	26.99
Total	01	1701000	0	0	1701000	1427795	185890	459095	1241905	
GH 02	Work Charged Establishment - Committed									
V	P	20038000	0	0	20038000	16341078	912131	4609053	15428947	23.00
Total	02	20038000	0	0	20038000	16341078	912131	4609053	15428947	
GH 03	Proportionate expenditure transferred from Sub- Major head 2701-80 - Committed									
V	P	1945000	0	0	1945000	1945000			1945000	.00
Total	03	1945000	0	0	1945000	1945000	0	0	1945000	
Total	01	23684000	0	0	23684000	19713873	1098021	5068148	18615852	
Total	101	23684000	0	0	23684000	19713873	1098021	5068148	18615852	
MI 800	Other expenditure									
SH 02	Other expenditure - Committed									
V	P	106360000	0	0	106360000	106360000			106360000	.00
Total	02	106360000	0	0	106360000	106360000	0	0	106360000	
Total	800	106360000	0	0	106360000	106360000	0	0	106360000	
Total	22	130044000	0	0	130044000	126073873	1098021	5068148	124975852	
SM 24	Narbada Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	2289970000	0	0	2289970000	2289970000			2289970000	.00
Total	01	2289970000	0	0	2289970000	2289970000	0	0	2289970000	
Total	800	2289970000	0	0	2289970000	2289970000	0	0	2289970000	
Total	24	2289970000	0	0	2289970000	2289970000	0	0	2289970000	
SM 25	Nohar Feeder Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Maintenance and Repairs (Rajasthan Portion)									
GH 01	Other maintenance expenditure - Committed									
V	P	3000000	0	0	3000000	2522174	29029	506855	2493145	16.90
Total	01	3000000	0	0	3000000	2522174	29029	506855	2493145	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 25	Nohar Feeder Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Maintenance and Repairs (Rajasthan Portion)									
Total	01	3000000	0	0	3000000	2522174	29029	506855	2493145	
SH 02	Maintenance and Repairs (Punjab Portion)									
GH 01	Other maintenance expenditure (Share amount to be given to Punjab Government) - Committed									
V	P	5700000	0	0	5700000	5700000			5700000	.00
Total	01	5700000	0	0	5700000	5700000	0	0	5700000	
Total	02	5700000	0	0	5700000	5700000	0	0	5700000	
SH 03	Maintenance and Repairs (Haryana Portion)									
GH 01	Other maintenance expenditure (Share amount to be given to Haryana Government) - Committed									
V	P	8300000	0	0	8300000	8300000			8300000	.00
Total	01	8300000	0	0	8300000	8300000	0	0	8300000	
Total	03	8300000	0	0	8300000	8300000	0	0	8300000	
Total	101	17000000	0	0	17000000	16522174	29029	506855	16493145	
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	46086000	0	0	46086000	46086000			46086000	.00
Total	01	46086000	0	0	46086000	46086000	0	0	46086000	
Total	800	46086000	0	0	46086000	46086000	0	0	46086000	
Total	25	63086000	0	0	63086000	62608174	29029	506855	62579145	
SM 26	Sidhmukh Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Maintenance and Repairs (Rajasthan Portion)									
GH 01	Other maintenance expenditure - Committed									
V	P	3000000	0	0	3000000	2301038	1566834	2265796	734204	75.53
Total	01	3000000	0	0	3000000	2301038	1566834	2265796	734204	
Total	01	3000000	0	0	3000000	2301038	1566834	2265796	734204	
SH 02	Maintenance and Repairs (Punjab Portion)									
GH 01	Repairs and Maintenance (Share amount to be given to Punjab Government) - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Maintenance and Repairs (Haryana Portion)									
GH 01	Other maintenance expenditure (Share amount to be given to Haryana Government) - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2700	Major Irrigation								
SM	26	Sidhmukh Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	03	Maintenance and Repairs (Haryana Portion)								
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	101	3002000	0	0	3002000	2303038	1566834	2265796	736204	
MI	800	Other expenditure								
SH	01	Other expenditure - Committed								
V	P	195203000	0	0	195203000	195203000			195203000	.00
Total	01	195203000	0	0	195203000	195203000	0	0	195203000	
Total	800	195203000	0	0	195203000	195203000	0	0	195203000	
Total	26	198205000	0	0	198205000	197506038	1566834	2265796	195939204	
SM	28	Bisalpur Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Execution (Unit-I) - Committed								
V	P	79100000	0	0	79100000	63945438	7495540	22650102	56449898	28.63
C	P	1000	0	0	1000	1000			1000	.00
Total	01	79101000	0	0	79101000	63946438	7495540	22650102	56450898	
SH	02	Execution (Unit-II) - Committed								
V	P	37222000	0	0	37222000	30415735	3999853	10806118	26415882	29.03
C	P	1000	0	0	1000	1000			1000	.00
Total	02	37223000	0	0	37223000	30416735	3999853	10806118	26416882	
SH	03	Proportionate expenditure transferred from Budget head 2701-80 - Committed								
V	P	2585000	0	0	2585000	2585000			2585000	.00
Total	03	2585000	0	0	2585000	2585000	0	0	2585000	
Total	001	118909000	0	0	118909000	96948173	11495393	33456220	85452780	
MI	800	Other expenditure								
SH	01	Other expenditure - Committed								
V	P	383589000	0	0	383589000	383589000			383589000	.00
Total	01	383589000	0	0	383589000	383589000	0	0	383589000	
Total	800	383589000	0	0	383589000	383589000	0	0	383589000	
Total	28	502498000	0	0	502498000	480537173	11495393	33456220	469041780	
SM	31	Gang Canal (Commercial) Through the Chief Engineer Water Resources (North) Hanumangarh								
MI	001	Direction and Administration								
SH	01	Execution								
GH	02	Execution expenditure - Committed								
V	P	44966000	0	0	44966000	35357075	3408989	13017914	31948086	28.95
Total	02	44966000	0	0	44966000	35357075	3408989	13017914	31948086	
Total	01	44966000	0	0	44966000	35357075	3408989	13017914	31948086	
SH	02	Revenue Staff - Committed								

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 31	Gang Canal (Commercial) Through the Chief Engineer Water Resources (North) Hanumangarh									
MI 001	Direction and Administration									
SH 02	Revenue Staff - Committed									
V	P	10152000	0	0	10152000	7615799	1224847	3761048	6390952	37.05
Total	02	10152000	0	0	10152000	7615799	1224847	3761048	6390952	
Total	001	55118000	0	0	55118000	42972874	4633836	16778962	38339038	
MI 101	Maintenance and Repairs									
SH 01	Maintenance in Rajasthan									
GH 01	Other maintenance expenditure - Committed									
V	P	8110000	0	0	8110000	6630748	159214	1638466	6471534	20.20
Total	01	8110000	0	0	8110000	6630748	159214	1638466	6471534	
GH 02	Work Charged Establishment - Committed									
V	P	40082000	0	0	40082000	30634841	2849136	12296295	27785705	30.68
Total	02	40082000	0	0	40082000	30634841	2849136	12296295	27785705	
GH 03	Proportionate expenditure of Establishment transferred from Sub- Major head 2701-80 - Committed									
V	P	1940000	0	0	1940000	1940000			1940000	.00
Total	03	1940000	0	0	1940000	1940000	0	0	1940000	
GH 04	Refund of Water Charges to Water User Association - Committed									
V	P	24000000	0	0	24000000	19603527	8051375	12447848	11552152	51.87
Total	04	24000000	0	0	24000000	19603527	8051375	12447848	11552152	
Total	01	74132000	0	0	74132000	58809116	11059725	26382609	47749391	
SH 02	Contribution paid to Punjab Government									
GH 01	Other maintenance expenditure - Committed									
V	P	4000000	0	0	4000000	4000000			4000000	.00
Total	01	4000000	0	0	4000000	4000000	0	0	4000000	
Total	02	4000000	0	0	4000000	4000000	0	0	4000000	
Total	101	78132000	0	0	78132000	62809116	11059725	26382609	51749391	
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	503932000	0	0	503932000	503932000			503932000	.00
Total	01	503932000	0	0	503932000	503932000	0	0	503932000	
Total	800	503932000	0	0	503932000	503932000	0	0	503932000	
Total	31	637182000	0	0	637182000	609713990	15693561	43161571	594020429	
SM 32	Parwan Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	2386996000	0	0	2386996000	2386996000			2386996000	.00
Total	01	2386996000	0	0	2386996000	2386996000	0	0	2386996000	

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Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 32	Parwan Project (Commercial)									
MI 800	Other expenditure									
Total	800	2386996000	0	0	2386996000	2386996000	0	0	2386996000	
Total	32	2386996000	0	0	2386996000	2386996000	0	0	2386996000	
SM 33	Kali Sindh Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	23000	0	0	23000	23000			23000	.00
Total	01	23000	0	0	23000	23000	0	0	23000	
Total	800	23000	0	0	23000	23000	0	0	23000	
Total	33	23000	0	0	23000	23000	0	0	23000	
SM 34	Re-generation/Upgradation/Modernisation/Renewal of Projects (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	36544000	0	0	36544000	36544000			36544000	.00
Total	01	36544000	0	0	36544000	36544000	0	0	36544000	
Total	800	36544000	0	0	36544000	36544000	0	0	36544000	
Total	34	36544000	0	0	36544000	36544000	0	0	36544000	
SM 35	Dholpur Lift									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	345522000	0	0	345522000	345522000			345522000	.00
Total	01	345522000	0	0	345522000	345522000	0	0	345522000	
Total	800	345522000	0	0	345522000	345522000	0	0	345522000	
Total	35	345522000	0	0	345522000	345522000	0	0	345522000	
SM 36	Jaisamand ERM									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	67495000	0	0	67495000	67495000			67495000	.00
Total	01	67495000	0	0	67495000	67495000	0	0	67495000	
Total	800	67495000	0	0	67495000	67495000	0	0	67495000	
Total	36	67495000	0	0	67495000	67495000	0	0	67495000	
SM 39	Rajasthan East Canal Project									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	125625000	0	0	125625000	125625000			125625000	.00
Total	01	125625000	0	0	125625000	125625000	0	0	125625000	
Total	800	125625000	0	0	125625000	125625000	0	0	125625000	
Total	39	125625000	0	0	125625000	125625000	0	0	125625000	
SM 80	General									

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		O	S	R	T					
MH 2700	Major Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Grants to Rajasthan River Basin and Water Resources Plan Authority									
V	P	50800000	0	0	50800000	39600000		11200000	39600000	22.05
Total	01	50800000	0	0	50800000	39600000	0	11200000	39600000	
Total	001	50800000	0	0	50800000	39600000	0	11200000	39600000	
MI 800	Other expenditure									
SH 01	Kadana Project (Commercial)									
GH 04	Construction for security of Galiakoat - Committed									
V	P	700000	0	0	700000	678000		22000	678000	3.14
Total	04	700000	0	0	700000	678000	0	22000	678000	
Total	01	700000	0	0	700000	678000	0	22000	678000	
SH 02	Other expenditure									
GH 01	Rajasthan Water Sector Re-structuring Project for Desert Area - Committed									
V	P	530541000	0	0	530541000	530541000			530541000	.00
Total	01	530541000	0	0	530541000	530541000	0	0	530541000	
Total	02	530541000	0	0	530541000	530541000	0	0	530541000	
SH 90	Payment of compensation under Guaranteed Delivery of Public Services Act									
GH 01	Payment of compensation through the C.E.,Water Resources R.W.S.R.P. and Quality Control - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	531242000	0	0	531242000	531220000	0	22000	531220000	
Total	80	582042000	0	0	582042000	570820000	0	11222000	570820000	
Total	2700	17329481000	0	0	17329481000	16714569723	184080552	798991829	16530489171	
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	1584979	239100	314121	1345879	18.92
Total	01	1660000	0	0	1660000	1584979	239100	314121	1345879	
GH 02	Work Charged Establishment - Committed									
V	P	8540000	0	0	8540000	6653160	463754	2350594	6189406	27.52
Total	02	8540000	0	0	8540000	6653160	463754	2350594	6189406	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	912000	0	0	912000	912000			912000	.00
Total	03	912000	0	0	912000	912000	0	0	912000	
Total	01	11112000	0	0	11112000	9150139	702854	2664715	8447285	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 01	Jawai Canal (Commercial)									
MI 101	Maintenance and Repairs									
Total	101	11112000	0	0	11112000	9150139	702854	2664715	8447285	
Total	01	11112000	0	0	11112000	9150139	702854	2664715	8447285	
SM 02	Meja Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	1000000	0	0	1000000	361863	158747	796884	203116	79.69
Total	01	1000000	0	0	1000000	361863	158747	796884	203116	
GH 02	Work Charged Establishment - Committed									
V	P	10550000	0	0	10550000	8078031	1221947	3693916	6856084	35.01
Total	02	10550000	0	0	10550000	8078031	1221947	3693916	6856084	
GH 03	Proportionate expenditure transferred from Sub- Major Head" 80"- Committed									
V	P	1393000	0	0	1393000	1393000			1393000	.00
Total	03	1393000	0	0	1393000	1393000	0	0	1393000	
Total	01	12943000	0	0	12943000	9832894	1380694	4490800	8452200	
SH 02	Meja Feeder									
GH 01	Work Charged Establishment - Committed									
V	P	4022000	0	0	4022000	3107604	239750	1154146	2867854	28.70
Total	01	4022000	0	0	4022000	3107604	239750	1154146	2867854	
Total	02	4022000	0	0	4022000	3107604	239750	1154146	2867854	
Total	101	16965000	0	0	16965000	12940498	1620444	5644946	11320054	
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	35286000	0	0	35286000	35286000			35286000	.00
Total	01	35286000	0	0	35286000	35286000	0	0	35286000	
Total	800	35286000	0	0	35286000	35286000	0	0	35286000	
Total	02	52251000	0	0	52251000	48226498	1620444	5644946	46606054	
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	317200	235920	318720	81280	79.68
Total	01	400000	0	0	400000	317200	235920	318720	81280	
GH 02	Work Charged Establishment - Committed									
V	P	41031000	0	0	41031000	31157219	3174917	13048698	27982302	31.80
Total	02	41031000	0	0	41031000	31157219	3174917	13048698	27982302	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	3706000	0	0	3706000	3706000			3706000	.00

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 03	Parwati Project (Dholpur) (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
Total	03	3706000	0	0	3706000	3706000	0	0	3706000	
Total	01	45137000	0	0	45137000	35180419	3410837	13367418	31769582	
Total	101	45137000	0	0	45137000	35180419	3410837	13367418	31769582	
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V P		54787000	0	0	54787000	54787000			54787000	.00
Total	01	54787000	0	0	54787000	54787000	0	0	54787000	
Total	800	54787000	0	0	54787000	54787000	0	0	54787000	
Total	03	99924000	0	0	99924000	89967419	3410837	13367418	86556582	
SM 04	Gudha Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V P		900000	0	0	900000	100000	64205	864205	35795	96.02
Total	01	900000	0	0	900000	100000	64205	864205	35795	
GH 02	Work Charged Establishment - Committed									
V P		5031000	0	0	5031000	4423750	471045	1078295	3952705	21.43
Total	02	5031000	0	0	5031000	4423750	471045	1078295	3952705	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V P		531000	0	0	531000	531000			531000	.00
Total	03	531000	0	0	531000	531000	0	0	531000	
Total	01	6462000	0	0	6462000	5054750	535250	1942500	4519500	
Total	101	6462000	0	0	6462000	5054750	535250	1942500	4519500	
Total	04	6462000	0	0	6462000	5054750	535250	1942500	4519500	
SM 05	Morel Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V P		400000	0	0	400000	244991	235521	390530	9470	97.63
Total	01	400000	0	0	400000	244991	235521	390530	9470	
GH 02	Work Charged Establishment - Committed									
V P		5225000	0	0	5225000	4498925	360274	1086349	4138651	20.79
Total	02	5225000	0	0	5225000	4498925	360274	1086349	4138651	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V P		503000	0	0	503000	503000			503000	.00
Total	03	503000	0	0	503000	503000	0	0	503000	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 05	Morel Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
Total	01	6128000	0	0	6128000	5246916	595795	1476879	4651121	
Total	101	6128000	0	0	6128000	5246916	595795	1476879	4651121	
Total	05	6128000	0	0	6128000	5246916	595795	1476879	4651121	
SM 06	Alnia Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	300000	0	0	300000	30472		269528	30472	89.84
Total	01	300000	0	0	300000	30472	0	269528	30472	
GH 02	Work Charged Establishment - Committed									
V	P	12056000	0	0	12056000	9308062	980464	3728402	8327598	30.93
Total	02	12056000	0	0	12056000	9308062	980464	3728402	8327598	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	1105000	0	0	1105000	1105000			1105000	.00
Total	03	1105000	0	0	1105000	1105000	0	0	1105000	
Total	01	13461000	0	0	13461000	10443534	980464	3997930	9463070	
Total	101	13461000	0	0	13461000	10443534	980464	3997930	9463070	
Total	06	13461000	0	0	13461000	10443534	980464	3997930	9463070	
SM 07	Western Banas Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	400000	0	0	400000	0		400000	0	100.00
Total	01	400000	0	0	400000	0	0	400000	0	
GH 02	Work Charged Establishment - Committed									
V	P	1321000	0	0	1321000	1091596	117991	347395	973605	26.30
Total	02	1321000	0	0	1321000	1091596	117991	347395	973605	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	154000	0	0	154000	154000			154000	.00
Total	03	154000	0	0	154000	154000	0	0	154000	
Total	01	1875000	0	0	1875000	1245596	117991	747395	1127605	
Total	101	1875000	0	0	1875000	1245596	117991	747395	1127605	
Total	07	1875000	0	0	1875000	1245596	117991	747395	1127605	
SM 08	Vallabh Nagar Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 08	Vallabh Nagar Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	160000	0	0	160000	160000	160000	160000	0	100.00
Total	01	160000	0	0	160000	160000	160000	160000	0	
GH 02	Work Charged Establishment - Committed									
V	P	2616000	0	0	2616000	2108755	130275	637520	1978480	24.37
Total	02	2616000	0	0	2616000	2108755	130275	637520	1978480	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	248000	0	0	248000	248000			248000	.00
Total	03	248000	0	0	248000	248000	0	0	248000	
Total	01	3024000	0	0	3024000	2516755	290275	797520	2226480	
Total	101	3024000	0	0	3024000	2516755	290275	797520	2226480	
Total	08	3024000	0	0	3024000	2516755	290275	797520	2226480	
SM 09	Badgaon Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	400000	0	0	400000	400000	53425	53425	346575	13.36
Total	01	400000	0	0	400000	400000	53425	53425	346575	
GH 02	Work Charged Establishment - Committed									
V	P	2411000	0	0	2411000	1865940	168875	713935	1697065	29.61
Total	02	2411000	0	0	2411000	1865940	168875	713935	1697065	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	225000	0	0	225000	225000			225000	.00
Total	03	225000	0	0	225000	225000	0	0	225000	
Total	01	3036000	0	0	3036000	2490940	222300	767360	2268640	
Total	101	3036000	0	0	3036000	2490940	222300	767360	2268640	
Total	09	3036000	0	0	3036000	2490940	222300	767360	2268640	
SM 10	Orai Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	300000	0	0	300000	166951	38130	171179	128821	57.06
Total	01	300000	0	0	300000	166951	38130	171179	128821	
GH 02	Work Charged Establishment - Committed									
V	P	4521000	0	0	4521000	3703480	217000	1034520	3486480	22.88
Total	02	4521000	0	0	4521000	3703480	217000	1034520	3486480	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	10	Orai Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed								
V	P	431000	0	0	431000	431000		431000		.00
Total	03	431000	0	0	431000	431000	0	0	431000	
Total	01	5252000	0	0	5252000	4301431	255130	1205699	4046301	
Total	101	5252000	0	0	5252000	4301431	255130	1205699	4046301	
Total	10	5252000	0	0	5252000	4301431	255130	1205699	4046301	
SM	23	Panchna Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Other maintenance expenditure - Committed								
V	P	35627000	0	0	35627000	26377003	2773721	12023718	23603282	33.75
Total	01	35627000	0	0	35627000	26377003	2773721	12023718	23603282	
GH	02	Proportionate expenditure transferred from Sub-Major Head '80' - Committed								
V	P	3188000	0	0	3188000	3188000			3188000	.00
Total	02	3188000	0	0	3188000	3188000	0	0	3188000	
Total	01	38815000	0	0	38815000	29565003	2773721	12023718	26791282	
Total	101	38815000	0	0	38815000	29565003	2773721	12023718	26791282	
Total	23	38815000	0	0	38815000	29565003	2773721	12023718	26791282	
SM	24	Somkamla Amba Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Other maintenance expenditure - Committed								
V	P	1200000	0	0	1200000	989858	344783	554925	645075	46.24
Total	01	1200000	0	0	1200000	989858	344783	554925	645075	
GH	02	Work Charged Establishment - Committed								
V	P	19055000	0	0	19055000	16111466	730698	3674232	15380768	19.28
Total	02	19055000	0	0	19055000	16111466	730698	3674232	15380768	
GH	03	Proportionate expenditure transferred from Sub-Major Head "80" - Committed								
V	P	1812000	0	0	1812000	1812000			1812000	.00
Total	03	1812000	0	0	1812000	1812000	0	0	1812000	
Total	01	22067000	0	0	22067000	18913324	1075481	4229157	17837843	
Total	101	22067000	0	0	22067000	18913324	1075481	4229157	17837843	
MI	800	Other expenditure								
SH	01	Other expenditure - Committed								
V	P	167217000	0	0	167217000	167217000			167217000	.00
Total	01	167217000	0	0	167217000	167217000	0	0	167217000	
Total	800	167217000	0	0	167217000	167217000	0	0	167217000	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 24	Somkamla Amba Project (Commercial)									
Total	24	189284000	0	0	189284000	186130324	1075481	4229157	185054843	
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	300000	300000	300000	0	100.00
Total	01	300000	0	0	300000	300000	300000	300000	0	
GH 02	Work Charged Establishment - Committed									
V P		4032000	0	0	4032000	3067223		964777	3067223	23.93
Total	02	4032000	0	0	4032000	3067223	0	964777	3067223	
GH 03	Proportionate expenditure transferred from Sub-Major Head "80" - Committed									
V P		388000	0	0	388000	388000			388000	.00
Total	03	388000	0	0	388000	388000	0	0	388000	
Total	01	4720000	0	0	4720000	3755223	300000	1264777	3455223	
Total	101	4720000	0	0	4720000	3755223	300000	1264777	3455223	
Total	27	4720000	0	0	4720000	3755223	300000	1264777	3455223	
SM 30	Bheem Sagar Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V P		250000	0	0	250000	92460	19165	176705	73295	70.68
Total	01	250000	0	0	250000	92460	19165	176705	73295	
GH 02	Work Charged Establishment -Committed									
V P		5030000	0	0	5030000	4069457	434575	1395118	3634882	27.74
Total	02	5030000	0	0	5030000	4069457	434575	1395118	3634882	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V P		472000	0	0	472000	472000			472000	.00
Total	03	472000	0	0	472000	472000	0	0	472000	
Total	01	5752000	0	0	5752000	4633917	453740	1571823	4180177	
Total	101	5752000	0	0	5752000	4633917	453740	1571823	4180177	
Total	30	5752000	0	0	5752000	4633917	453740	1571823	4180177	
SM 31	Kothari Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V P		100000	0	0	100000	86768		13232	86768	13.23
Total	01	100000	0	0	100000	86768	0	13232	86768	
GH 02	Work Charged Establishment - Committed									
V P		4527000	0	0	4527000	3454345	228025	1300680	3226320	28.73

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	31	Kothari Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	02	Work Charged Establishment - Committed								
Total	02	4527000	0	0	4527000	3454345	228025	1300680	3226320	
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed								
V	P	414000	0	0	414000	414000			414000	.00
Total	03	414000	0	0	414000	414000	0	0	414000	
Total	01	5041000	0	0	5041000	3955113	228025	1313912	3727088	
Total	101	5041000	0	0	5041000	3955113	228025	1313912	3727088	
Total	31	5041000	0	0	5041000	3955113	228025	1313912	3727088	
SM	33	Bassi Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Other maintenance expenditure - Committed								
V	P	350000	0	0	350000	350000	104100	104100	245900	29.74
Total	01	350000	0	0	350000	350000	104100	104100	245900	
GH	02	Work Charged Establishment - Committed								
V	P	9053000	0	0	9053000	6749752	563093	2866341	6186659	31.66
Total	02	9053000	0	0	9053000	6749752	563093	2866341	6186659	
GH	03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed								
V	P	841000	0	0	841000	841000			841000	.00
Total	03	841000	0	0	841000	841000	0	0	841000	
Total	01	10244000	0	0	10244000	7940752	667193	2970441	7273559	
Total	101	10244000	0	0	10244000	7940752	667193	2970441	7273559	
Total	33	10244000	0	0	10244000	7940752	667193	2970441	7273559	
SM	35	Chhapi Project (Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	01	Other maintenance - Committed								
V	P	900000	0	0	900000	391627	51070	559443	340557	62.16
Total	01	900000	0	0	900000	391627	51070	559443	340557	
GH	02	Work Charged Establishment - Committed								
V	P	4229000	0	0	4229000	3247032	306090	1288058	2940942	30.46
Total	02	4229000	0	0	4229000	3247032	306090	1288058	2940942	
GH	03	Prorata transferred from 2701 - Committed								
V	P	459000	0	0	459000	459000			459000	.00
Total	03	459000	0	0	459000	459000	0	0	459000	
Total	01	5588000	0	0	5588000	4097659	357160	1847501	3740499	
Total	101	5588000	0	0	5588000	4097659	357160	1847501	3740499	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 35	Chhapi Project (Commercial)									
Total	35	5588000	0	0	5588000	4097659	357160	1847501	3740499	
SM 38	Sawan Bhadon Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	150000	0	0	150000	52034		97966	52034	65.31
Total	01	150000	0	0	150000	52034	0	97966	52034	
GH 02	Work Charged Establishment - Committed									
V	P	9525000	0	0	9525000	7530039	496624	2491585	7033415	26.16
Total	02	9525000	0	0	9525000	7530039	496624	2491585	7033415	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	866000	0	0	866000	866000			866000	.00
Total	03	866000	0	0	866000	866000	0	0	866000	
Total	01	10541000	0	0	10541000	8448073	496624	2589551	7951449	
Total	101	10541000	0	0	10541000	8448073	496624	2589551	7951449	
Total	38	10541000	0	0	10541000	8448073	496624	2589551	7951449	
SM 40	Sukli Project (Commercial)									
MI 101	Maintenance & Repairs									
SH 01	Execution									
GH 01	Othrer maintenance - Committed									
V	P	400000	0	0	400000	132929	382	267453	132547	66.86
Total	01	400000	0	0	400000	132929	382	267453	132547	
GH 02	Work Charged Establishment - Committed									
V	P	10266000	0	0	10266000	8094129	660721	2832592	7433408	27.59
Total	02	10266000	0	0	10266000	8094129	660721	2832592	7433408	
GH 03	Prorata transferred from 2701 - Committed									
V	P	954000	0	0	954000	954000			954000	.00
Total	03	954000	0	0	954000	954000	0	0	954000	
Total	01	11620000	0	0	11620000	9181058	661103	3100045	8519955	
Total	101	11620000	0	0	11620000	9181058	661103	3100045	8519955	
Total	40	11620000	0	0	11620000	9181058	661103	3100045	8519955	
SM 41	Bandisendra Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Othrer maintenance - Committed									
V	P	200000	0	0	200000	24585		175415	24585	87.71
Total	01	200000	0	0	200000	24585	0	175415	24585	
GH 02	Work Charged Establishment - Committed									
V	P	5162000	0	0	5162000	3987544	355750	1530206	3631794	29.64

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 41	Bandisendra Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 02	Work Charged Establishment - Committed									
Total	02	5162000	0	0	5162000	3987544	355750	1530206	3631794	
GH 03	Prorata transferred from 2701 - Committed									
V P		480000	0	0	480000	480000			480000	.00
Total	03	480000	0	0	480000	480000	0	0	480000	
Total	01	5842000	0	0	5842000	4492129	355750	1705621	4136379	
Total	101	5842000	0	0	5842000	4492129	355750	1705621	4136379	
Total	41	5842000	0	0	5842000	4492129	355750	1705621	4136379	
SM 43	Chanwali Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Othrer maintenance - Committed									
V P		100000	0	0	100000	16918		83082	16918	83.08
Total	01	100000	0	0	100000	16918	0	83082	16918	
GH 02	Work Charged Establishment - Committed									
V P		5169000	0	0	5169000	4164552	271274	1275722	3893278	24.68
Total	02	5169000	0	0	5169000	4164552	271274	1275722	3893278	
GH 03	Prorata transferred from 2701 - Committed									
V P		471000	0	0	471000	471000			471000	.00
Total	03	471000	0	0	471000	471000	0	0	471000	
Total	01	5740000	0	0	5740000	4652470	271274	1358804	4381196	
Total	101	5740000	0	0	5740000	4652470	271274	1358804	4381196	
Total	43	5740000	0	0	5740000	4652470	271274	1358804	4381196	
SM 44	Gambhiri Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V P		34340000	0	0	34340000	27017046	2233190	9556144	24783856	27.83
Total	01	34340000	0	0	34340000	27017046	2233190	9556144	24783856	
GH 02	Proportionate expeniture transferred from Sub- Major Head "80" - Committed									
V P		3072000	0	0	3072000	3072000			3072000	.00
Total	02	3072000	0	0	3072000	3072000	0	0	3072000	
Total	01	37412000	0	0	37412000	30089046	2233190	9556144	27855856	
Total	101	37412000	0	0	37412000	30089046	2233190	9556144	27855856	
Total	44	37412000	0	0	37412000	30089046	2233190	9556144	27855856	
SM 45	Jai Samand Project (Commercial)									
MI 101	Maintenance and Repairs									

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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 45	Jai Samand Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	50000	0	0	50000	50000	50000	50000	0	100.00
Total	01	50000	0	0	50000	50000	50000	50000	0	
GH 02	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	4000	0	0	4000	4000			4000	.00
Total	02	4000	0	0	4000	4000	0	0	4000	
Total	01	54000	0	0	54000	54000	50000	50000	4000	
Total	101	54000	0	0	54000	54000	50000	50000	4000	
Total	45	54000	0	0	54000	54000	50000	50000	4000	
SM 48	Uday Sagar									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance - Committed									
V	P	13135000	0	0	13135000	10818505	1845316	4161811	8973189	31.68
Total	01	13135000	0	0	13135000	10818505	1845316	4161811	8973189	
GH 02	Proportionate expenditure transferred from Sub- Major Head 80 - Committed									
V	P	1175000	0	0	1175000	1175000			1175000	.00
Total	02	1175000	0	0	1175000	1175000	0	0	1175000	
Total	01	14310000	0	0	14310000	11993505	1845316	4161811	10148189	
Total	101	14310000	0	0	14310000	11993505	1845316	4161811	10148189	
Total	48	14310000	0	0	14310000	11993505	1845316	4161811	10148189	
SM 60	Bethali Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Othrer maintenance - Committed									
V	P	250000	0	0	250000	54808	42822	238014	11986	95.21
Total	01	250000	0	0	250000	54808	42822	238014	11986	
GH 02	Work Charged Establishment - Committed									
V	P	12030000	0	0	12030000	10552202	841965	2319763	9710237	19.28
Total	02	12030000	0	0	12030000	10552202	841965	2319763	9710237	
Total	01	13379000	0	0	13379000	11706010	884787	2557777	10821223	
Total	101	13379000	0	0	13379000	11706010	884787	2557777	10821223	
Total	60	13379000	0	0	13379000	11706010	884787	2557777	10821223	
SM 62	Regeneration / Upgradation / Modernisation / Renewal of Projects (Commercial)									

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 62	Regeneration / Upgradation / Modernisation / Renewal of Projects (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	231079000	0	0	231079000	231079000		231079000		.00
Total	01	231079000	0	0	231079000	231079000	0	0	231079000	
Total	800	231079000	0	0	231079000	231079000	0	0	231079000	
Total	62	231079000	0	0	231079000	231079000	0	0	231079000	
SM 63	Gardada Project (Commercial)									
MI 800	Other expenditure									
SH 01	Other expenditure - Committed									
V	P	179841000	0	0	179841000	179841000		179841000		.00
Total	01	179841000	0	0	179841000	179841000	0	0	179841000	
Total	800	179841000	0	0	179841000	179841000	0	0	179841000	
Total	63	179841000	0	0	179841000	179841000	0	0	179841000	
SM 64	Parwan Lift Yojana (Non-Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	28100000	0	0	28100000	25888104	1066588	3278484	24821516	11.67
Total	01	28100000	0	0	28100000	25888104	1066588	3278484	24821516	
GH 02	Work Charged Establishment - Committed									
V	P	5529000	0	0	5529000	4289087	377265	1617178	3911822	29.25
Total	02	5529000	0	0	5529000	4289087	377265	1617178	3911822	
GH 03	Proportionate expenditure transferred from Sub- Major Head 80 - Committed									
V	P	3008000	0	0	3008000	3008000			3008000	.00
Total	03	3008000	0	0	3008000	3008000	0	0	3008000	
Total	01	36637000	0	0	36637000	33185191	1443853	4895662	31741338	
Total	101	36637000	0	0	36637000	33185191	1443853	4895662	31741338	
Total	64	36637000	0	0	36637000	33185191	1443853	4895662	31741338	
SM 65	Harish Chandra Sagar (Non-Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	250000	0	0	250000	125181	25821	150640	99360	60.26
Total	01	250000	0	0	250000	125181	25821	150640	99360	
GH 02	Work Charged Establishment - Committed									
V	P	2520000	0	0	2520000	2027827	132800	624973	1895027	24.80
Total	02	2520000	0	0	2520000	2027827	132800	624973	1895027	
GH 03	Proportionate expenditure transferred from Sub- Major Head 80 - Committed									
V	P	248000	0	0	248000	248000			248000	.00

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Grant Number:		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	65	Harish Chandra Sagar (Non-Commercial)								
MI	101	Maintenance and Repairs								
SH	01	Execution								
GH	03	Proportionate expenditure transferred from Sub- Major Head 80 - Committed								
Total	03	248000	0	0	248000	248000	0	0	248000	
Total	01	3018000	0	0	3018000	2401008	158621	775613	2242387	
Total	101	3018000	0	0	3018000	2401008	158621	775613	2242387	
Total	65	3018000	0	0	3018000	2401008	158621	775613	2242387	
SM	66	Takli Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - Committed								
V	P	133056000	0	0	133056000	133056000			133056000	.00
Total	01	133056000	0	0	133056000	133056000	0	0	133056000	
Total	800	133056000	0	0	133056000	133056000	0	0	133056000	
Total	66	133056000	0	0	133056000	133056000	0	0	133056000	
SM	67	Lhasi Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - Committed								
V	P	124750000	0	0	124750000	124750000			124750000	.00
Total	01	124750000	0	0	124750000	124750000	0	0	124750000	
Total	800	124750000	0	0	124750000	124750000	0	0	124750000	
Total	67	124750000	0	0	124750000	124750000	0	0	124750000	
SM	68	Manohar Thana Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - Committed								
V	P	353000	0	0	353000	353000			353000	.00
Total	01	353000	0	0	353000	353000	0	0	353000	
Total	800	353000	0	0	353000	353000	0	0	353000	
Total	68	353000	0	0	353000	353000	0	0	353000	
SM	69	Rajgarh Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - Committed								
V	P	226121000	0	0	226121000	226121000			226121000	.00
Total	01	226121000	0	0	226121000	226121000	0	0	226121000	
Total	800	226121000	0	0	226121000	226121000	0	0	226121000	
Total	69	226121000	0	0	226121000	226121000	0	0	226121000	
SM	72	Gagrin Project (Commercial)								
MI	800	Other expenditure								
SH	01	Other expenditure - Committed								
V	P	159556000	0	0	159556000	159556000			159556000	.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 72	Gagrin Project (Commercial)											
MI 800	Other expenditure											
SH 01	Other expenditure - Committed											
Total	01	159556000	0	0	159556000	159556000	0	0	159556000			
Total	800	159556000	0	0	159556000	159556000	0	0	159556000			
Total	72	159556000	0	0	159556000	159556000	0	0	159556000			
SM 73	Hathiya Deh Project (Commercial)											
MI 800	Other expenditure											
V P		16652000	0	0	16652000	16652000			16652000	.00		
Total	800	16652000	0	0	16652000	16652000	0	0	16652000			
Total	73	16652000	0	0	16652000	16652000	0	0	16652000			
SM 74	Andheri Project (Commercial)											
MI 800	Other expenditure											
V P		19000	0	0	19000	19000			19000	.00		
Total	800	19000	0	0	19000	19000	0	0	19000			
Total	74	19000	0	0	19000	19000	0	0	19000			
SM 80	General											
MI 001	Direction and Administration											
SH 01	Chief Engineer, Water Resources Department, Rajasthan, Jaipur											
GH 01	Direction and Administration - Committed											
V P		336100000	0	0	336100000	268297119	23568656	91371537	244728463	27.19		
Total	01	336100000	0	0	336100000	268297119	23568656	91371537	244728463			
GH 02	Superintendence- Committed											
V P		140592000	0	0	140592000	112233763	10863895	39222132	101369868	27.90		
Total	02	140592000	0	0	140592000	112233763	10863895	39222132	101369868			
GH 03	Execution - Committed											
V P		848783000	0	0	848783000	679792171	66036524	235027353	613755647	27.69		
C P		1000	0	0	1000	1000	1318552	1318552	-1317552	*****		
Total	03	848784000	0	0	848784000	679793171	67355076	236345905	612438095			
GH 04	Designing - Committed											
V P		47285000	0	0	47285000	38442869	2898087	11740218	35544782	24.83		
Total	04	47285000	0	0	47285000	38442869	2898087	11740218	35544782			
GH 06	Hydrology - Committed											
V P		20081000	0	0	20081000	16936206	1057573	4202367	15878633	20.93		
Total	06	20081000	0	0	20081000	16936206	1057573	4202367	15878633			
GH 08	Revenue Staff - Committed											
V P		15160000	0	0	15160000	11622944	1088469	4625525	10534475	30.51		
Total	08	15160000	0	0	15160000	11622944	1088469	4625525	10534475			
Total	01	1408002000	0	0	1408002000	1127326072	106831756	387507684	1020494316			
SH 02	Through the Chief Engineer, Water Resources (North) Hanumangarh											

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 02	Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Direction and Administration - Committed									
V P		36474000	0	0	36474000	27091269	3156150	12538881	23935119	34.38
Total	01	36474000	0	0	36474000	27091269	3156150	12538881	23935119	
GH 02	Superintendence - Committed									
V P		28011000	0	0	28011000	21473454	2060926	8598472	19412528	30.70
Total	02	28011000	0	0	28011000	21473454	2060926	8598472	19412528	
GH 03	Execution - Committed									
V P		25144000	0	0	25144000	19680483	2600555	8064072	17079928	32.07
C P		1000	0	0	1000	1000			1000	.00
Total	03	25145000	0	0	25145000	19681483	2600555	8064072	17080928	
GH 04	Water Control Cell - Committed									
V P		14114000	0	0	14114000	13096671		1017329	13096671	7.21
Total	04	14114000	0	0	14114000	13096671	0	1017329	13096671	
GH 05	Revenue Staff - Committed									
V P		670000	0	0	670000	464371	79947	285576	384424	42.62
Total	05	670000	0	0	670000	464371	79947	285576	384424	
Total	02	104414000	0	0	104414000	81807248	7897578	30504330	73909670	
Total	001	1512416000	0	0	1512416000	1209133320	114729334	418012014	1094403986	
MI 002	Data Collection									
SH 01	Reasonableness of Minor Irrigation Statistics									
V C		4152000	0	0	4152000	3209195	402259	1345064	2806936	32.40
Total	01	4152000	0	0	4152000	3209195	402259	1345064	2806936	
SH 02	Minor Irrigation Census									
V C		66010000	0	0	66010000	66010000			66010000	.00
Total	02	66010000	0	0	66010000	66010000	0	0	66010000	
Total	002	70162000	0	0	70162000	69219195	402259	1345064	68816936	
MI 003	Training									
SH 01	Irrigation Management and Training Centres									
V P		40200000	0	0	40200000	40200000	10050000	10050000	30150000	25.00
Total	01	40200000	0	0	40200000	40200000	10050000	10050000	30150000	
SH 02	Irrigation Management and Training Centre, Bikaner									
V P		9501000	0	0	9501000	9501000	2375000	2375000	7126000	25.00
Total	02	9501000	0	0	9501000	9501000	2375000	2375000	7126000	
Total	003	49701000	0	0	49701000	49701000	12425000	12425000	37276000	
MI 004	Research									
SH 01	Direction and Administration - Committed									
V P		24085000	0	0	24085000	20046448	1179215	5217767	18867233	21.66

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		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 004	Research									
SH 01	Direction and Administration - Committed									
Total	01	24085000	0	0	24085000	20046448	1179215	5217767	18867233	
Total	004	24085000	0	0	24085000	20046448	1179215	5217767	18867233	
MI 005	Survey									
SH 01	Chief Engineer,Water Resources Department,Rajasthan,Jaipur									
GH 02	Execution									
V	P	242502000	0	0	242502000	201687495	17404494	58218999	184283001	24.01
Total	02	242502000	0	0	242502000	201687495	17404494	58218999	184283001	
Total	01	242502000	0	0	242502000	201687495	17404494	58218999	184283001	
Total	005	242502000	0	0	242502000	201687495	17404494	58218999	184283001	
MI 006	Quality Control Consultancy									
SH 01	Chief Engineer, Water Resources, Jaipur									
GH 01	Superintendence									
V	P	46464000	0	0	46464000	38184485	3266454	11545969	34918031	24.85
Total	01	46464000	0	0	46464000	38184485	3266454	11545969	34918031	
GH 02	Execution									
V	P	82442000	0	0	82442000	64810344	6692446	24324102	58117898	29.50
Total	02	82442000	0	0	82442000	64810344	6692446	24324102	58117898	
Total	01	128906000	0	0	128906000	102994829	9958900	35870071	93035929	
Total	006	128906000	0	0	128906000	102994829	9958900	35870071	93035929	
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 01	Grants to Zila Parishads									
GH 01	Establishment expenditure - Committed									
V	P	42500000	0	0	42500000	33349000	2927000	12078000	30422000	28.42
Total	01	42500000	0	0	42500000	33349000	2927000	12078000	30422000	
Total	01	42500000	0	0	42500000	33349000	2927000	12078000	30422000	
Total	196	42500000	0	0	42500000	33349000	2927000	12078000	30422000	
MI 197	Assistance to Block Panchayats/ Intermediate Level Panchayats									
SH 01	Grants to Panchayat Samitis									
GH 01	Establishment expenditure - Committed									
V	P	3500000	0	0	3500000	2474000		1026000	2474000	29.31
Total	01	3500000	0	0	3500000	2474000	0	1026000	2474000	
Total	01	3500000	0	0	3500000	2474000	0	1026000	2474000	
Total	197	3500000	0	0	3500000	2474000	0	1026000	2474000	
MI 800	Other expenditure									
SH 01	Colonisation Schemes - Committed									
V	P	176406000	0	0	176406000	141423066	14432838	49415772	126990228	28.01
C	P	1000	0	0	1000	1000			1000	.00

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 800	Other expenditure									
SH 01	Colonisation Schemes - Committed									
Total	01	176407000	0	0	176407000	141424066	14432838	49415772	126991228	
SH 03	Other expenditure									
GH 02	Stipend Schemes to Educated Unemployed(Through the C.E.,Water Resources Department)									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 90	Payment of compensation under Guaranteed Delivery of Public Services Act									
GH 01	Payment of compensation through Water Resources Department, Jaipur - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Payment of compensation through Water Resources Department (North), Hanumangarh - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	90	2000	0	0	2000	2000	0	0	2000	
Total	800	176410000	0	0	176410000	141427066	14432838	49415772	126994228	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Water Resources Department									
GH 01	Through Chief Engineer, Water Resource Department, Rajasthan, Jaipur - Committed									
V	P					0	-26602	-26602	26602	.00
Total	01	0	0	0	0	0	-26602	-26602	26602	
GH 02	Through Chief Engineer, Water Resource (North), Hanumangarh - Committed									
V	P					100000		-100000	100000	.00
Total	02	0	0	0	0	100000	0	-100000	100000	
Total	01	0	0	0	0	100000	-26602	-126602	126602	
Total	911	0	0	0	0	100000	-26602	-126602	126602	
Total	80	2250182000	0	0	2250182000	1830132353	173432438	593482085	1656699915	
Total	2701	3922131000	0	0	3922131000	3436483812	196419616	682066804	3240064196	
MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 197	Assistance to Block Panchayats/ Intermediate level Panchayats									
SH 01	Grants to Zila Parishads for District Level Panchayats for Other irrigation construction works									
GH 01	Establishment Expenditure - Committed									
V	P	98000000	0	0	98000000	77471000	12063000	32592000	65408000	33.26
Total	01	98000000	0	0	98000000	77471000	12063000	32592000	65408000	
GH 02	Grants for Maintenance Material for Other Irrigation Construction Works - Committed									
V	P	500000	0	0	500000	500000			500000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 197	Assistance to Block Panchayats/ Intermediate level Panchayats									
SH 01	Grants to Zila Parishads for District Level Panchayats for Other irrigation construction works									
GH 02	Grants for Maintenance Material for Other Irrigation Construction Works - Committed									
Total	02	500000	0	0	500000	500000	0	0	500000	
Total	01	98500000	0	0	98500000	77971000	12063000	32592000	65908000	
Total	197	98500000	0	0	98500000	77971000	12063000	32592000	65908000	
MI 800	Other expenditure									
SH 01	Other Irrigation Construction Works									
GH 01	Direction - Committed									
V	P	449950000	0	0	449950000	348423926	37908081	139434155	310515845	30.99
Total	01	449950000	0	0	449950000	348423926	37908081	139434155	310515845	
GH 02	Proportionate expenditure transferred from head 2701-80-General - Committed									
V	P	40253000	0	0	40253000	40253000			40253000	.00
Total	02	40253000	0	0	40253000	40253000	0	0	40253000	
Total	01	490203000	0	0	490203000	388676926	37908081	139434155	350768845	
SH 02	Flood Control Measures - Committed									
V	P	100000	0	0	100000	93206	28616	35410	64590	35.41
Total	02	100000	0	0	100000	93206	28616	35410	64590	
SH 03	Lift Irrigation Scheme - Committed									
V	P	42399000	0	0	42399000	36855584	1199368	6742784	35656216	15.90
Total	03	42399000	0	0	42399000	36855584	1199368	6742784	35656216	
SH 04	Lift Irrigation Scheme(Mahi) through the Chief Engineer, Water Resources, Jaipur - Committed									
V	P	1451000	0	0	1451000	1451000			1451000	.00
Total	04	1451000	0	0	1451000	1451000	0	0	1451000	
SH 05	State Partnership Irrigation Programme									
GH 01	Through the Chief Engineer, State Water Resources Planning Department (SWRPD)									
V	P	26822000	0	0	26822000	18495225	2776464	11103239	15718761	41.40
Total	01	26822000	0	0	26822000	18495225	2776464	11103239	15718761	
Total	05	26822000	0	0	26822000	18495225	2776464	11103239	15718761	
SH 07	Water Consumer Forum									
GH 01	Refund of Charges to Water Consumer Forum - Committed									
V	P	2400000	0	0	2400000	2400000			2400000	.00
Total	01	2400000	0	0	2400000	2400000	0	0	2400000	
Total	07	2400000	0	0	2400000	2400000	0	0	2400000	
SH 09	Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)									
GH 01	Through the Chief Engineer, Water Resources (Quality Control and External Aided)									
V	P	689450000	0	0	689450000	677396085	12370589	24424504	665025496	3.54
Total	01	689450000	0	0	689450000	677396085	12370589	24424504	665025496	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 800	Other expenditure									
SH 09	Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)									
Total	09	689450000	0	0	689450000	677396085	12370589	24424504	665025496	
SH 90	Payment of compensation under Guarantee Delivery Act of Public Service									
GH 01	Payment of Compensation - Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	1252826000	0	0	1252826000	1125369026	54283118	181740092	1071085908	
Total	01	1351326000	0	0	1351326000	1203340026	66346118	214332092	1136993908	
Total	2702	1351326000	0	0	1351326000	1203340026	66346118	214332092	1136993908	
MH 4700	Capital Outlay on Major Irrigation									
SM 01	Bhakra Nangal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
SH 03	Regeneration / Upgradation / Modernisation of Bhakra Canal System									
V	P	15200000	0	0	15200000	15200000			15200000	.00
Total	03	15200000	0	0	15200000	15200000	0	0	15200000	
Total	001	15202000	0	0	15202000	15202000	0	0	15202000	
MI 799	Suspense									
SH 01	Suspense									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	799	2000	0	0	2000	2000	0	0	2000	
Total	01	15204000	0	0	15204000	15204000	0	0	15204000	
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 04	Through the Area Development Commissioner , Chambal (Right Canal)									
GH 01	Main Canal									
V	P	50800000	0	0	50800000	29966402	1518163	22351761	28448239	44.00
Total	01	50800000	0	0	50800000	29966402	1518163	22351761	28448239	
GH 02	Proportionate expenditure transferred from Major head 2700 Kota Barrage (through the Area Development Commissioner, Chambal)									
V	P	756000	0	0	756000	756000			756000	.00
Total	02	756000	0	0	756000	756000	0	0	756000	
GH 03	Proportionate expenditure transferred from Major head 2700 Right Main Canal (through the Area Development Commissioner, Chambal)									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 04	Through the Area Development Commissioner , Chambal (Right Canal)									
GH 03	Proportionate expenditure transferred from Major head 2700 Right Main Canal (through the Area Development Commissioner, Chambal)									
V	P	4488000	0	0	4488000	4488000		4488000	.00	
Total	03	4488000	0	0	4488000	4488000	0	4488000		
GH 06	Sub-distributories									
V	P	2000	0	0	2000	2000		2000	.00	
Total	06	2000	0	0	2000	2000	0	2000		
GH 07	Proportionate expenditure transferred from Major head 2700 Kota Barrage									
V	P	1000	0	0	1000	1000		1000	.00	
Total	07	1000	0	0	1000	1000	0	1000		
GH 08	Proportionate expenditure transferred from Major head 2700 (Right Main Canal)									
V	P	1000	0	0	1000	1000		1000	.00	
Total	08	1000	0	0	1000	1000	0	1000		
GH 10	Water drainage									
V	P	13501000	0	0	13501000	12917013	583987	12917013	4.33	
Total	10	13501000	0	0	13501000	12917013	583987	12917013		
GH 11	Proportionate expenditure transferred from Major head 2700									
V	P	2481000	0	0	2481000	2481000		2481000	.00	
Total	11	2481000	0	0	2481000	2481000	0	2481000		
GH 14	Regeneration / Up-gradation / Modernisation									
V	P	234700000	0	0	234700000	219779768	15753633	204026135	13.07	
Total	14	234700000	0	0	234700000	219779768	15753633	204026135		
GH 15	Proportionate expenditure transferred Major Head 2700 Kota Barrage(through Area Development Commissioner)									
V	P	3494000	0	0	3494000	3494000		3494000	.00	
Total	15	3494000	0	0	3494000	3494000	0	3494000		
GH 16	Proportionate expenditure transferred from Major head 2700 Right Canal									
V	P	20740000	0	0	20740000	20740000		20740000	.00	
Total	16	20740000	0	0	20740000	20740000	0	20740000		
Total	04	330964000	0	0	330964000	294626183	17271796	53609613	277354387	
SH 05	Through the Area Commissioner, Chambal (Left Main Canal)									
GH 03	Proportionate expenditure transferred from Major head 2700 Left Canal (through the Area Development Commissioner)									
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
GH 04	Proportionate expenditure transferred from other Units (water drainage)									
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 4700	Capital Outlay on Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 05	Through the Area Commissioner, Chambal (Left Main Canal)									
GH 04	Proportionate expenditure transferred from other Units (water drainage)									
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05	Regeneration / Up-gradation / Modernisation									
V	P	182801000	0	0	182801000	165484324	215570	17532246	165268754	9.59
Total	05	182801000	0	0	182801000	165484324	215570	17532246	165268754	
GH 06	Proportionate expenditure transferred from Major Head Kota Barrage (Area Development Commissioner) Chambal									
V	P	2722000	0	0	2722000	2722000			2722000	.00
Total	06	2722000	0	0	2722000	2722000	0	0	2722000	
GH 07	Proportionate expenditure transferred from Major Head 2700 Left Canal									
V	P	14691000	0	0	14691000	14691000			14691000	.00
Total	07	14691000	0	0	14691000	14691000	0	0	14691000	
GH 11	Proportionate expenditure transferred from Major Head 2700- Left Main Canal									
V	P	1000	0	0	1000	1000			1000	.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	200218000	0	0	200218000	182901324	215570	17532246	182685754	
SH 06	Rana Pratap Sagar Dam (Through the Chief Engineer,Water Resources)									
GH 01	Regeneration/ Up-gradation/ Mordenisation									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 08	Jawahar Sagar Dam									
GH 01	Regeneration/Up-gradation/Modernisation/Renovation									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	08	1000	0	0	1000	1000	0	0	1000	
SH 09	Kota Barrage through the Chief Engineer , Water Resources									
GH 01	Regeneration/Up-gradation/Modernisation/Renovation of Projects									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	09	1000	0	0	1000	1000	0	0	1000	
Total	001	531185000	0	0	531185000	477530507	17487366	71141859	460043141	
Total	02	531185000	0	0	531185000	477530507	17487366	71141859	460043141	
SM 03	Beas Project (Commercial)									

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		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	03	Beas Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Beas Satlaj Link (expenditure by the Beas Construction Board)								
GH	04	Electrical Branch - share of Rajasthan in general construction works								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Beas Dam (Expenditure through the Beas Construction Board)								
GH	02	Through the Chief Engineer, Water Resources								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	001	2000	0	0	2000	2000	0	0	2000	
Total	03	2000	0	0	2000	2000	0	0	2000	
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	01	Indira Gandhi Nahar Board								
V	P	56962000	0	0	56962000	43422258	4060421	17600163	39361837	30.90
Total	01	56962000	0	0	56962000	43422258	4060421	17600163	39361837	
GH	02	Chief Accounts Officer Organisation								
V	P	38521000	0	0	38521000	29903313	4026876	12644563	25876437	32.83
Total	02	38521000	0	0	38521000	29903313	4026876	12644563	25876437	
Total	01	95483000	0	0	95483000	73325571	8087297	30244726	65238274	
SH	02	Second Stage								
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
V	P	478222000	0	0	478222000	367166241	42127460	153183219	325038781	32.03
C	P	1000	0	0	1000	1000	916643	916643	-915643	91664.30
Total	01	478223000	0	0	478223000	367167241	43044103	154099862	324123138	
GH	02	Proportionate expenditure sub head- Direction and Administration								
V	P	42106000	0	0	42106000	42106000			42106000	.00
Total	02	42106000	0	0	42106000	42106000	0	0	42106000	
GH	03	Proportionate expenditure - Chief Accounts Officer Organisation								
V	P	28475000	0	0	28475000	28475000			28475000	.00
Total	03	28475000	0	0	28475000	28475000	0	0	28475000	
GH	13	Choudhary Kumbharam Arya Water Lifting Scheme (Nohar Sawa Lift Scheme)								
V	P	278743000	0	0	278743000	245949797	17467011	50260214	228482786	18.03
Total	13	278743000	0	0	278743000	245949797	17467011	50260214	228482786	
GH	15	Panna Lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)								
V	P	296635000	0	0	296635000	251386558	8151850	53400292	243234708	18.00

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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 04		Indira Gandhi Nahar Project (Commercial)								
MI 001		Direction and Administration								
SH 02		Second Stage								
GH 15		Panna Lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)								
Total	15	296635000	0	0	296635000	251386558	8151850	53400292	243234708	
GH 17		Dr. Karni Singh Water Lifting Scheme (Kolayat Lift Scheme)								
V P		180964000	0	0	180964000	150745335	27841761	58060426	122903574	32.08
Total	17	180964000	0	0	180964000	150745335	27841761	58060426	122903574	
GH 19		Guru Jambheshwar Water Lifting Scheme (Phalodi Lift Scheme)								
V P		75495000	0	0	75495000	46196136	1110180	30409044	45085956	40.28
Total	19	75495000	0	0	75495000	46196136	1110180	30409044	45085956	
GH 21		Jai Narayan Vyas Water Lifting Scheme (Pokran Lift Scheme)								
V P		34252000	0	0	34252000	26022959	2390262	10619303	23632697	31.00
Total	21	34252000	0	0	34252000	26022959	2390262	10619303	23632697	
GH 23		Veer Tejaji Water Lifting Scheme (Bangarsar Lift Scheme)								
V P		16803000	0	0	16803000	13178277	1499328	5124051	11678949	30.49
Total	23	16803000	0	0	16803000	13178277	1499328	5124051	11678949	
GH 25		Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
V P		453825000	0	0	453825000	359413855	37588219	131999364	321825636	29.09
C P		1000	0	0	1000	1000			1000	.00
Total	25	453826000	0	0	453826000	359414855	37588219	131999364	321826636	
GH 26		Proportionate expenditure sub head- Indira Gandhi Nahar Board								
V P		14856000	0	0	14856000	14856000			14856000	.00
Total	26	14856000	0	0	14856000	14856000	0	0	14856000	
GH 27		Proportionate expenditure- Chief Accounts Officer Organisation								
V P		10046000	0	0	10046000	10046000			10046000	.00
Total	27	10046000	0	0	10046000	10046000	0	0	10046000	
GH 28		Receipts and recoveries on Capital accounts								
V P						0	-4800	-4800	4800	.00
Total	28	0	0	0	0	0	-4800	-4800	4800	
Total	02	1910424000	0	0	1910424000	1555544158	139087914	493967756	1416456244	
SH 06		Bikaner Loonkaransar Lift (Kanwarsen lift) Scheme (through the Chief Engineer, Indira Gandhi Nahar Project)								
GH 01		Expansion								
V P		11000000	0	0	11000000	10996890		3110	10996890	.03
Total	01	11000000	0	0	11000000	10996890	0	3110	10996890	
Total	06	11000000	0	0	11000000	10996890	0	3110	10996890	
SH 07		Main Canal (KM 0. to 74 KM.) (through the Chief Engineer, Water Resources (North) Department)								
GH 01		Extension, Renovation and Modernisation								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 04		Indira Gandhi Nahar Project (Commercial)								
MI 001		Direction and Administration								
SH 07		Main Canal (KM 0. to 74 KM.) (through the Chief Engineer, Water Resources (North) Department)								
GH 01		Extension, Renovation and Modernisation								
V	P	13131000	0	0	13131000	9312000	1022599	4841599	8289401	36.87
Total	01	13131000	0	0	13131000	9312000	1022599	4841599	8289401	
GH 02		Bean Prevention Work								
V	P	25000000	0	0	25000000	17120380	4444983	12324603	12675397	49.30
Total	02	25000000	0	0	25000000	17120380	4444983	12324603	12675397	
Total	07	38131000	0	0	38131000	26432380	5467582	17166202	20964798	
SH 08		Main Canal (KM 74. to KM.189) (through the Chief Engineer, Water Resources (North) Department)								
GH 01		Extension, Renovation and Modernisation								
V	P	2411000	0	0	2411000	2411000			2411000	.00
Total	01	2411000	0	0	2411000	2411000	0	0	2411000	
Total	08	2411000	0	0	2411000	2411000	0	0	2411000	
SH 09		Command Area Development and Water Management Programme (CADWM) On Lift Canals (Development of Sprinkler Irrigation System)								
GH 01		Chaudhary Kumbharam Arya Lift								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Pannalal Barupal Lift								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03		Dr. Karni Singh Lift								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04		Guru Jambheshwar Lift								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Jainarain Vyas Lift								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 06		Veer Tejaji Lift								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	09	6000	0	0	6000	6000	0	0	6000	
SH 10		Rejuvenation/Modernisation work of canal under NABARD RIDF XXV								
GH 01		Rejuvenation/Modernisation work of canal of second stage through the Chief Engineer, IGNP Bikaner								

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 001	Direction and Administration									
SH 10	Rejuvenation/Modernisation work of canal under NABARD RIDF XXV									
GH 01	Rejuvenation/Modernisation work of canal of second stage through the Chief Engineer, IGNP Bikaner									
V	P	44501000	0	0	44501000	44501000		44501000		.00
Total	01	44501000	0	0	44501000	44501000	0	44501000		
GH 02	Rejuvenation/Modernisation work of canal of second stage through the Chief Engineer, IGNP Jaisalmer									
V	P	82100000	0	0	82100000	82100000		82100000		.00
Total	02	82100000	0	0	82100000	82100000	0	82100000		
Total	10	126601000	0	0	126601000	126601000	0	126601000		
Total	001	2184056000	0	0	2184056000	1795316999	152642793	541381794	1642674206	
MI 052	Machinery and Equipment									
SH 01	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
V	P	525000	0	0	525000	525000		525000		.00
Total	01	525000	0	0	525000	525000	0	525000		
GH 02	Panna Lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)									
V	P	50000	0	0	50000	50000		50000		.00
Total	02	50000	0	0	50000	50000	0	50000		
GH 03	Dr. Karni Singh Water Lifting Scheme (Kolayat Lift Scheme)									
V	P	50000	0	0	50000	50000		50000		.00
Total	03	50000	0	0	50000	50000	0	50000		
GH 08	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa)									
V	P	1000	0	0	1000	1000		1000		.00
Total	08	1000	0	0	1000	1000	0	1000		
Total	01	626000	0	0	626000	626000	0	626000		
Total	052	626000	0	0	626000	626000	0	626000		
MI 799	Suspense									
SH 02	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
V	P	131000	0	0	131000	131000	-250318	381318		-191.08
Total	01	131000	0	0	131000	131000	-250318	381318		
GH 02	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)									
V	P	101000	0	0	101000	101000		101000		.00
Total	02	101000	0	0	101000	101000	0	101000		
GH 03	Panna Lal Baru Pal Lift Scheme (Gajner Lift Scheme)									
V	P	2000	0	0	2000	2000		2000		.00
Total	03	2000	0	0	2000	2000	0	2000		

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 799	Suspense									
SH 02	Second Stage									
GH 04	Dr. Karni Singh Lift Scheme (Kolayat Lift Scheme)									
V	P	700000	0	0	700000	700000			700000	.00
Total	04	700000	0	0	700000	700000	0	0	700000	
Total	02	934000	0	0	934000	934000	-250318	-250318	1184318	
Total	799	934000	0	0	934000	934000	-250318	-250318	1184318	
Total	04	2185616000	0	0	2185616000	1796876999	152392475	541131476	1644484524	
SM 05	Indira Gandhi Nahar Feeder (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Expenditure on Indira Gandhi Feeder and related construction work in Punjab (through the Chief Engineer, Irrigation Punjab)									
V	P	2050000000	0	0	2050000000	2050000000			2050000000	.00
Total	01	2050000000	0	0	2050000000	2050000000	0	0	2050000000	
Total	01	2050000000	0	0	2050000000	2050000000	0	0	2050000000	
Total	001	2050000000	0	0	2050000000	2050000000	0	0	2050000000	
Total	05	2050000000	0	0	2050000000	2050000000	0	0	2050000000	
SM 06	Gurgaon Canal (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation/ Modernisation									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SM 07	Yamuna Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction works									
V	P	3740000	0	0	3740000	3740000	860000	860000	2880000	22.99
Total	01	3740000	0	0	3740000	3740000	860000	860000	2880000	
Total	001	3740000	0	0	3740000	3740000	860000	860000	2880000	
Total	07	3740000	0	0	3740000	3740000	860000	860000	2880000	
SM 24	Narbada Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Execution									
V	P	19605000	0	0	19605000	6674899	5171586	18101687	1503313	92.33
Total	01	19605000	0	0	19605000	6674899	5171586	18101687	1503313	
Total	01	19605000	0	0	19605000	6674899	5171586	18101687	1503313	

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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 02	Construction works									
GH 01	Construction works in Rajasthan									
V P		6062000	0	0	6062000	3358331	1205380	3909049	2152951	64.48
Total	01	6062000	0	0	6062000	3358331	1205380	3909049	2152951	
Total	02	6062000	0	0	6062000	3358331	1205380	3909049	2152951	
SH 03	Accelerated Irrigation Benefit Programme									
GH 01	Construction works in Rajasthan									
V P		2000	0	0	2000	2000			2000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
GH 02	Share amount in construction work of Government of Gujarat									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Share amount of Narbada Authority									
V P		1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04	Share in Sardar Sarovar									
V P		1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	03	6000	0	0	6000	6000	0	0	6000	
SH 07	Command Area Development and Water Management under Pradhan Mantri Krishi Sinchai Yojana									
GH 01	Command Area Development and Water Management Programme									
V P		3000	0	0	3000	3000			3000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	07	4000	0	0	4000	4000	0	0	4000	
Total	001	25677000	0	0	25677000	10043230	6376966	22010736	3666264	
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	25679000	0	0	25679000	10045230	6376966	22010736	3668264	
SM 26	Sidhmukh Project (Commercial)									
MI 001	Direction and Administration									
SH 03	Ratanpura Distributory									
GH 01	Construction Works									

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 26	Sidhmukh Project (Commercial)									
MI 001	Direction and Administration									
SH 03	Ratanpura Distributory									
GH 01	Construction Works									
V	P	14000000	0	0	14000000	13133216	3976168	4842952	9157048	34.59
Total	01	14000000	0	0	14000000	13133216	3976168	4842952	9157048	
Total	03	14000000	0	0	14000000	13133216	3976168	4842952	9157048	
Total	001	14000000	0	0	14000000	13133216	3976168	4842952	9157048	
Total	26	14000000	0	0	14000000	13133216	3976168	4842952	9157048	
SM 28	Bisalpur Project (Commercial)									
MI 001	Direction and Administration									
SH 04	Construction Works									
V	P	35670000	0	0	35670000	35670000			35670000	.00
Total	04	35670000	0	0	35670000	35670000	0	0	35670000	
Total	001	35670000	0	0	35670000	35670000	0	0	35670000	
Total	28	35670000	0	0	35670000	35670000	0	0	35670000	
SM 30	Yamuna Link Nahar Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction works									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	30	1000	0	0	1000	1000	0	0	1000	
SM 31	Gang Nahar (Commercial) (Through the Chief Engineer, Water Resources (North) Department)									
MI 001	Direction and Administration									
SH 01	Construction works in Rajasthan									
GH 01	Modernisation									
V	P	3509000	0	0	3509000	2727616	218997	1000381	2508619	28.51
Total	01	3509000	0	0	3509000	2727616	218997	1000381	2508619	
GH 02	Proportionate expenditure transferred from Major head 2701(Establishment)									
V	P	100000	0	0	100000	100000			100000	.00
Total	02	100000	0	0	100000	100000	0	0	100000	
Total	01	3609000	0	0	3609000	2827616	218997	1000381	2608619	
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	3610000	0	0	3610000	2828616	218997	1000381	2609619	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 31	Gang Nahar (Commercial) (Through the Chief Engineer, Water Resources (North) Department)									
Total	31	3610000	0	0	3610000	2828616	218997	1000381	2609619	
SM 32	Parvan Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	5575689000	0	0	5575689000	4838224006	196851749	934316743	4641372257	16.76
Total	01	5575689000	0	0	5575689000	4838224006	196851749	934316743	4641372257	
Total	01	5575689000	0	0	5575689000	4838224006	196851749	934316743	4641372257	
SH 02	Proportionate expenditure transferred from Major Head 2701 (Establishment)									
V	P	313111000	0	0	313111000	313111000			313111000	.00
Total	02	313111000	0	0	313111000	313111000	0	0	313111000	
Total	001	5888800000	0	0	5888800000	5151335006	196851749	934316743	4954483257	
Total	32	5888800000	0	0	5888800000	5151335006	196851749	934316743	4954483257	
SM 33	Kali Sindh Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	500000	0	0	500000	500000			500000	.00
Total	01	500000	0	0	500000	500000	0	0	500000	
Total	01	500000	0	0	500000	500000	0	0	500000	
Total	001	500000	0	0	500000	500000	0	0	500000	
Total	33	500000	0	0	500000	500000	0	0	500000	
SM 34	Dhoulpur Lift Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	2210000000	0	0	2210000000	2040943165	39429745	208486580	2001513420	9.43
Total	01	2210000000	0	0	2210000000	2040943165	39429745	208486580	2001513420	
Total	01	2210000000	0	0	2210000000	2040943165	39429745	208486580	2001513420	
Total	001	2210000000	0	0	2210000000	2040943165	39429745	208486580	2001513420	
Total	34	2210000000	0	0	2210000000	2040943165	39429745	208486580	2001513420	
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	

Month & Year of Account		7 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 35	Barrage (Dholpur) work on Chambal river (Commercial)									
MI 001	Direction and Administration									
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	35	1000	0	0	1000	1000	0	0	1000	
SM 36	Indira Lift									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	36	1000	0	0	1000	1000	0	0	1000	
SM 37	Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)									
MI 001	Direction and Administration									
SH 01	Construction Works									
V P		102000000	0	0	102000000	102000000			102000000	.00
Total	01	102000000	0	0	102000000	102000000	0	0	102000000	
Total	001	102000000	0	0	102000000	102000000	0	0	102000000	
Total	37	102000000	0	0	102000000	102000000	0	0	102000000	
SM 38	National Hydrology Project									
MI 001	Direction and Administration									
SH 01	Construction work under National Hydrology Project									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	38	1000	0	0	1000	1000	0	0	1000	
SM 39	Rajasthan East Canal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		1190000000	0	0	1190000000	895138980	46655919	341516939	848483061	28.70
Total	01	1190000000	0	0	1190000000	895138980	46655919	341516939	848483061	
Total	01	1190000000	0	0	1190000000	895138980	46655919	341516939	848483061	
Total	001	1190000000	0	0	1190000000	895138980	46655919	341516939	848483061	
Total	39	1190000000	0	0	1190000000	895138980	46655919	341516939	848483061	
SM 40	Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									

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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 40	Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	224400000	0	0	224400000	218022163	13126611	19504448	204895552	8.69
Total	01	224400000	0	0	224400000	218022163	13126611	19504448	204895552	
Total	01	224400000	0	0	224400000	218022163	13126611	19504448	204895552	
Total	001	224400000	0	0	224400000	218022163	13126611	19504448	204895552	
Total	40	224400000	0	0	224400000	218022163	13126611	19504448	204895552	
SM 41	Scheme for bringing surplus water to Churu - Jhunjhunu from Tejawala head (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	41	1000	0	0	1000	1000	0	0	1000	
SM 42	Brahmani Banas Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	42	1000	0	0	1000	1000	0	0	1000	
SM 80	General									
MI 001	Direction and Administration									
SH 01	Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Rajasthan Water Sector Re-Structuring Project for Desert Area									
V	P	2633343000	0	0	2633343000	2256709724	208687080	585320356	2048022644	22.23
Total	01	2633343000	0	0	2633343000	2256709724	208687080	585320356	2048022644	
Total	01	2633343000	0	0	2633343000	2256709724	208687080	585320356	2048022644	
Total	001	2633343000	0	0	2633343000	2256709724	208687080	585320356	2048022644	
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	

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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 80	General									
MI 800	Other expenditure									
SH 01	General construction works									
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	80	2633344000	0	0	2633344000	2256710724	208687080	585320356	2048023644	
Total	4700	17113757000	0	0	17113757000	15069687606	686063076	2730132470	14383624530	
MH 4701	Capital Outlay on Medium Irrigation									
SM 02	Meja Irrigation Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
GH 01	Construction Works									
V P		30000000	0	0	30000000	30000000			30000000	.00
Total	01	30000000	0	0	30000000	30000000	0	0	30000000	
Total	02	30000000	0	0	30000000	30000000	0	0	30000000	
Total	001	30000000	0	0	30000000	30000000	0	0	30000000	
Total	02	30000000	0	0	30000000	30000000	0	0	30000000	
SM 03	Parvati Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
GH 01	Construction Works									
V P		25000000	0	0	25000000	25000000			25000000	.00
Total	01	25000000	0	0	25000000	25000000	0	0	25000000	
Total	02	25000000	0	0	25000000	25000000	0	0	25000000	
Total	001	25000000	0	0	25000000	25000000	0	0	25000000	
Total	03	25000000	0	0	25000000	25000000	0	0	25000000	
SM 28	Lasadia Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
GH 01	Construction Works									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	28	1000	0	0	1000	1000	0	0	1000	
SM 29	Somkagdar Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
GH 01	Construction Works									
V P		1000	0	0	1000	1000			1000	.00

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4701	Capital Outlay on Medium Irrigation								
SM	29	Somkagdar Project (Commercial)								
MI	001	Direction and Administration								
SH	02	Regeneration / Upgradation / Modernisation / Renovation								
GH	01	Construction Works								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	29	1000	0	0	1000	1000	0	0	1000	
SM	33	Bassi Project (Commercial)								
MI	001	Direction and Administration								
SH	02	Regeneration / Upgradation / Modernisation / Renovation								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	33	1000	0	0	1000	1000	0	0	1000	
SM	62	Re-generation / Upgradation / Modernisation / Renovation of Projects (Commercial)								
MI	001	Direction and Administration								
SH	01	Construction Works								
V	P	219750000	0	0	219750000	202928633	7077935	23899302	195850698	10.88
Total	01	219750000	0	0	219750000	202928633	7077935	23899302	195850698	
SH	02	Proportionate expenditure transferred from Major Head 2701 (Establishment)								
V	P	18250000	0	0	18250000	18250000			18250000	.00
Total	02	18250000	0	0	18250000	18250000	0	0	18250000	
Total	001	238000000	0	0	238000000	221178633	7077935	23899302	214100698	
Total	62	238000000	0	0	238000000	221178633	7077935	23899302	214100698	
SM	63	Gardada Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Construction works								
GH	01	Construction Works (Pay and Allowance of Work Charged employees)								
V	P	244935000	0	0	244935000	229496698	18023762	33462064	211472936	13.66
Total	01	244935000	0	0	244935000	229496698	18023762	33462064	211472936	
GH	02	Execution								
V	P	18474000	0	0	18474000	14562174	1331632	5243458	13230542	28.38
Total	02	18474000	0	0	18474000	14562174	1331632	5243458	13230542	
Total	01	263409000	0	0	263409000	244058872	19355394	38705522	224703478	
SH	02	Proportionate expenditure transferred from Major head 2701 -Establishment								
V	P	8591000	0	0	8591000	8591000			8591000	.00
Total	02	8591000	0	0	8591000	8591000	0	0	8591000	
Total	001	272000000	0	0	272000000	252649872	19355394	38705522	233294478	
Total	63	272000000	0	0	272000000	252649872	19355394	38705522	233294478	

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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 64	Parwan Lift Yojana (Non-Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	64	1000	0	0	1000	1000	0	0	1000	
SM 66	Takli Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	271899000	0	0	271899000	257477054	7349392	21771338	250127662	8.01
Total	01	271899000	0	0	271899000	257477054	7349392	21771338	250127662	
Total	001	271899000	0	0	271899000	257477054	7349392	21771338	250127662	
Total	66	271899000	0	0	271899000	257477054	7349392	21771338	250127662	
SM 67	Lhasi Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	47600000	0	0	47600000	44642762	8567762	11525000	36075000	24.21
Total	01	47600000	0	0	47600000	44642762	8567762	11525000	36075000	
Total	001	47600000	0	0	47600000	44642762	8567762	11525000	36075000	
Total	67	47600000	0	0	47600000	44642762	8567762	11525000	36075000	
SM 68	Manohar Thana Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	001	1000000	0	0	1000000	1000000	0	0	1000000	
Total	68	1000000	0	0	1000000	1000000	0	0	1000000	
SM 69	Rajgarh Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V	P	37150000	0	0	37150000	140628	1900	37011272	138728	99.63
Total	01	37150000	0	0	37150000	140628	1900	37011272	138728	
SH 02	Proportionate expenditure transferred from Major Head 2701									
V	P	3650000	0	0	3650000	3650000			3650000	.00
Total	02	3650000	0	0	3650000	3650000	0	0	3650000	
Total	001	40800000	0	0	40800000	3790628	1900	37011272	3788728	
Total	69	40800000	0	0	40800000	3790628	1900	37011272	3788728	
SM 71	Peepalad Project (Commercial)									
MI 001	Direction and Administration									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 71	Peepalad Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	71	1000	0	0	1000	1000	0	0	1000	
SM 72	Gagrin Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	306000000	0	0	306000000	289180836	9848916	26668080	279331920	8.72
Total	01	306000000	0	0	306000000	289180836	9848916	26668080	279331920	
Total	01	306000000	0	0	306000000	289180836	9848916	26668080	279331920	
Total	001	306000000	0	0	306000000	289180836	9848916	26668080	279331920	
Total	72	306000000	0	0	306000000	289180836	9848916	26668080	279331920	
SM 73	Hathiya Deh Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	272337000	0	0	272337000	272337000	8120262	8120262	264216738	2.98
Total	01	272337000	0	0	272337000	272337000	8120262	8120262	264216738	
Total	01	272337000	0	0	272337000	272337000	8120262	8120262	264216738	
Total	001	272337000	0	0	272337000	272337000	8120262	8120262	264216738	
Total	73	272337000	0	0	272337000	272337000	8120262	8120262	264216738	
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	157582	157582	342418	31.52
Total	01	500000	0	0	500000	500000	157582	157582	342418	
Total	01	500000	0	0	500000	500000	157582	157582	342418	
Total	001	500000	0	0	500000	500000	157582	157582	342418	
Total	74	500000	0	0	500000	500000	157582	157582	342418	
SM 80	General									
MI 800	Other expenditure									
SH 03	Dam Rehabilitation and Improvement Project									
GH 01	Construction Works									

Month & Year of Account		7		2020						
Grant Number		046		IRRIGATION						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 80	General									
MI 800	Other expenditure									
SH 03	Dam Rehabilitation and Improvement Project									
GH 01	Construction Works									
V	P	345000000	0	0	345000000	345000000				.00
Total	01	345000000	0	0	345000000	345000000	0	0	345000000	
Total	03	345000000	0	0	345000000	345000000	0	0	345000000	
Total	800	345000000	0	0	345000000	345000000	0	0	345000000	
Total	80	345000000	0	0	345000000	345000000	0	0	345000000	
Total	4701	1850141000	0	0	1850141000	1742761785	60479143	167858358	1682282642	
MH 4702	Capital Outlay on Minor Irrigation									
MI 101	Surface Water									
SH 01	Lift Irrigation Schemes									
GH 01	Lift Scheme (through the Chief Engineer, Water Resources Department) Construction Works									
V	P	3096000	0	0	3096000	1813395	713822	1996427	1099573	64.48
Total	01	3096000	0	0	3096000	1813395	713822	1996427	1099573	
GH 02	Proportionate expenditruer transferred from Head 2701- Establishment									
V	P	304000	0	0	304000	304000			304000	.00
Total	02	304000	0	0	304000	304000	0	0	304000	
Total	01	3400000	0	0	3400000	2117395	713822	1996427	1403573	
SH 02	Minor Irrigation Construction Works									
GH 01	Execution									
V	P	5338000	0	0	5338000	4771790	348769	914979	4423021	17.14
Total	01	5338000	0	0	5338000	4771790	348769	914979	4423021	
GH 02	Construction Works									
V	P	866708000	0	0	866708000	723953317	95515701	238270384	628437616	27.49
Total	02	866708000	0	0	866708000	723953317	95515701	238270384	628437616	
GH 04	Proportionate expenditure transferred from Major Head 2701- Establishment									
V	P	85678000	0	0	85678000	85678000			85678000	.00
Total	04	85678000	0	0	85678000	85678000	0	0	85678000	
Total	02	957724000	0	0	957724000	814403107	95864470	239185363	718538637	
SH 03	Re-generation / Upgradation / Modernisation									
GH 01	Construction Works									
V	P	123833000	0	0	123833000	122417238	4622150	6037912	117795088	4.88
Total	01	123833000	0	0	123833000	122417238	4622150	6037912	117795088	
GH 02	Proportionate expenditure transferred from Major Head 2701									
V	P	12167000	0	0	12167000	12167000			12167000	.00
Total	02	12167000	0	0	12167000	12167000	0	0	12167000	
Total	03	136000000	0	0	136000000	134584238	4622150	6037912	129962088	
SH 04	Construction works under Accelerated Irrigation Benefit Programme (In Desert State)									

Month & Year of Account		7 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4702	Capital Outlay on Minor Irrigation								
MI	101	Surface Water								
SH	04	Construction works under Accelerated Irrigation Benefit Programme (In Desert State)								
GH	01	Construction Works								
V	P	2987000	0	0	2987000	1494000	714000	2207000	780000	73.89
Total	01	2987000	0	0	2987000	1494000	714000	2207000	780000	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	293000	0	0	293000	293000			293000	.00
Total	02	293000	0	0	293000	293000	0	0	293000	
Total	04	3280000	0	0	3280000	1787000	714000	2207000	1073000	
SH	06	Through the Chief Engineer, Water Resources Department								
GH	01	Regeneration / Up-gradation / Modernisation								
V	P	43341000	0	0	43341000	9134934	8340527	42546593	794407	98.17
V	C	1000	0	0	1000	1000			1000	.00
Total	01	43342000	0	0	43342000	9135934	8340527	42546593	795407	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	4258000	0	0	4258000	4258000			4258000	.00
Total	02	4258000	0	0	4258000	4258000	0	0	4258000	
Total	06	47600000	0	0	47600000	13393934	8340527	42546593	5053407	
SH	07	Water Storage Structure								
GH	01	Construction Works (through the Water Resources Department)								
V	P	303392000	0	0	303392000	272054409	32273532	63611123	239780877	20.97
Total	01	303392000	0	0	303392000	272054409	32273532	63611123	239780877	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	29808000	0	0	29808000	29808000			29808000	.00
Total	02	29808000	0	0	29808000	29808000	0	0	29808000	
Total	07	333200000	0	0	333200000	301862409	32273532	63611123	269588877	
SH	09	Minor Irrigation Construction Works (for Water Concept)								
GH	01	Construction Works								
V	P	123833000	0	0	123833000	115653409	5888823	14068414	109764586	11.36
Total	01	123833000	0	0	123833000	115653409	5888823	14068414	109764586	
GH	02	Proportionate expenditure transferred from Major Head 2701								
V	P	12167000	0	0	12167000	12167000			12167000	.00
Total	02	12167000	0	0	12167000	12167000	0	0	12167000	
Total	09	136000000	0	0	136000000	127820409	5888823	14068414	121931586	
SH	10	Water Storage Structure (for Water Concept)								
GH	01	Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
SH	11	Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)								

Month & Year of Account		7 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4702	Capital Outlay on Minor Irrigation								
MI	101	Surface Water								
SH	11	Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)								
GH	01	Execution (through the Chief Engineer, Water Resources) (Quality Control & External Aided)								
V	P	2577601000	0	0	2577601000	2542597833	73198990	108202157	2469398843	4.20
Total	01	2577601000	0	0	2577601000	2542597833	73198990	108202157	2469398843	
Total	11	2577601000	0	0	2577601000	2542597833	73198990	108202157	2469398843	
SH	12	Recouped Works through Water Conservation Cess Fund								
GH	01	Through the Water Resources Department								
V	P	105817000	0	0	105817000	85656000	12350000	32511000	73306000	30.72
Total	01	105817000	0	0	105817000	85656000	12350000	32511000	73306000	
Total	12	105817000	0	0	105817000	85656000	12350000	32511000	73306000	
Total	101	4300623000	0	0	4300623000	4024223325	233966314	510365989	3790257011	
MI	800	Other expenditure								
SH	09	State Partnership Irrigation Programme (European Commission) (through the Chief Engineer, S.W.R.P.D.)								
GH	01	Construction Works								
V	P	2000	0	0	2000	2000			2000	.00
V	C					0	95430	95430	-95430	.00
Total	01	2000	0	0	2000	2000	95430	95430	-93430	
Total	09	2000	0	0	2000	2000	95430	95430	-93430	
Total	800	2000	0	0	2000	2000	95430	95430	-93430	
Total	4702	4300625000	0	0	4300625000	4024225325	234061744	510461419	3790163581	
MH	4711	Capital Outlay on Flood Control Projects								
SM	01	Flood Control								
MI	001	Direction and Administration								
SH	01	Ghaggar Flood Control related construction works through the Chief Engineer, Water Resources (North) Department								
GH	01	Execution								
V	P	4218000	0	0	4218000	3119108	344231	1443123	2774877	34.21
Total	01	4218000	0	0	4218000	3119108	344231	1443123	2774877	
Total	01	4218000	0	0	4218000	3119108	344231	1443123	2774877	
Total	001	4218000	0	0	4218000	3119108	344231	1443123	2774877	
MI	052	Machinery and Equipment								
SH	01	Ghaggar Flood Control related construction works through the Chief Engineer, Water Resources (North) Department								
GH	01	Machineries and Equipments								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	052	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		7 2020								
Grant Number:		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4711	Capital Outlay on Flood Control Projects								
SM	01	Flood Control								
MI	103	Civil Construction Work								
SH	01	Ghaggar Flood Control related construction works through the Chief Engineer,Water Resources (North) Department								
GH	01	Construction Works								
V	P	16581000	0	0	16581000	3696034	1306035	14191001	2389999	85.59
Total	01	16581000	0	0	16581000	3696034	1306035	14191001	2389999	
GH	02	Proportionate expenditure transferred from Major Head-2701								
V	P	600000	0	0	600000	600000			600000	.00
Total	02	600000	0	0	600000	600000	0	0	600000	
Total	01	17181000	0	0	17181000	4296034	1306035	14191001	2989999	
SH	03	Flood Control construction works in Other Districts								
GH	01	Jaipur City								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	03	Other Districts								
V	P	165312000	0	0	165312000	128123917	6483523	43671606	121640394	26.42
Total	03	165312000	0	0	165312000	128123917	6483523	43671606	121640394	
Total	03	165313000	0	0	165313000	128124917	6483523	43671606	121641394	
Total	103	182494000	0	0	182494000	132420951	7789558	57862607	124631393	
Total	01	186713000	0	0	186713000	135541059	8133789	59305730	127407270	
Total	4711	186713000	0	0	186713000	135541059	8133789	59305730	127407270	
Total	046	46054174000	0	0	46054174000	42326609336	1435584038	5163148702	40891025298	
Month & Year of Account		7 2020								
Grant Number:		047 TOURISM								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3452	Tourism								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Tourism Department								
GH	01	Administrative Expenditure-Committed								
V	P	150997000	0	0	150997000	122327257	10782507	39452250	111544750	26.13
C	P	1000	0	0	1000	1000			1000	.00
Total	01	150998000	0	0	150998000	122328257	10782507	39452250	111545750	
Total	01	150998000	0	0	150998000	122328257	10782507	39452250	111545750	

Month & Year of Account		7 2020								
Grant Number		047 TOURISM								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3452	Tourism									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Tourist assistance force									
GH 01	Through the Tourism Department									
V	P	22000000	0	0	22000000	14470792	2565794	10095002	11904998	45.89
Total	01	22000000	0	0	22000000	14470792	2565794	10095002	11904998	
Total	03	22000000	0	0	22000000	14470792	2565794	10095002	11904998	
Total	001	172998000	0	0	172998000	136799049	13348301	49547252	123450748	
MI 800	Other expenditure									
SH 02	Tourist Information and Publicity									
V	P	345461000	0	0	345461000	317542601	9020994	36939393	308521607	10.69
Total	02	345461000	0	0	345461000	317542601	9020994	36939393	308521607	
SH 03	Lighting on Historical Buildings and Monuments									
V	P	600000	0	0	600000	600000	73564	73564	526436	12.26
Total	03	600000	0	0	600000	600000	73564	73564	526436	
SH 05	I. T. Project									
V	P	4000000	0	0	4000000	4000000	306099	306099	3693901	7.65
Total	05	4000000	0	0	4000000	4000000	306099	306099	3693901	
SH 07	Grant to Rajasthan Fair Management Authority									
V	P	9000000	0	0	9000000	9000000			9000000	.00
Total	07	9000000	0	0	9000000	9000000	0	0	9000000	
SH 10	Grant-in-aid to Food craft institute									
GH 01	Food craft institute-Committed									
V	P	3500000	0	0	3500000	3500000			3500000	.00
Total	01	3500000	0	0	3500000	3500000	0	0	3500000	
Total	10	3500000	0	0	3500000	3500000	0	0	3500000	
Total	800	362561000	0	0	362561000	334642601	9400657	37319056	325241944	
Total	80	535559000	0	0	535559000	471441650	22748958	86866308	448692692	
Total	3452	535559000	0	0	535559000	471441650	22748958	86866308	448692692	
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									

Month & Year of Account		7		2020						
Grant Number:		047		TOURISM						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5452	Capital Outlay on Tourism								
SM	80	General								
MI	800	Other expenditure								
SH	01	Development of Tourist places								
V	P	239790000	0	0	239790000	236790000	5479829	8479829	231310171	3.54
Total	01	239790000	0	0	239790000	236790000	5479829	8479829	231310171	
SH	05	Development of Rural Tourism								
V	P	72016000	0	0	72016000	72016000			72016000	.00
Total	05	72016000	0	0	72016000	72016000	0	0	72016000	
Total	800	311806000	0	0	311806000	308806000	5479829	8479829	303326171	
Total	80	311808000	0	0	311808000	308808000	5479829	8479829	303328171	
Total	5452	311808000	0	0	311808000	308808000	5479829	8479829	303328171	
MH	7452	Loans for Tourism								
SM	60	Others								
MI	190	Loans to Public Sector and other Undertakings								
SH	04	Loans to Rajasthan Tourism Development Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Loans to Rajasthan State Hotel Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	190	2000	0	0	2000	2000	0	0	2000	
Total	60	2000	0	0	2000	2000	0	0	2000	
Total	7452	2000	0	0	2000	2000	0	0	2000	
Total	047	847369000	0	0	847369000	780251650	28228787	95346137	752022863	
Month & Year of Account		7		2020						
Grant Number:		048		POWER						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2801	Power								
SM	06	Rural Electrification								
MI	190	Assistance to Public Sector and Other Undertakings								
SH	01	Through the Rajasthan Renewable Energy Corporation								
GH	01	For Rural Electrification								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		7 2020								
Grant Number		048 POWER								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 06	Rural Electrification									
MI 190	Assistance to Public Sector and Other Undertakings									
Total	190	1000	0	0	1000	1000	0	0	1000	
MI 800	Other expenditure									
SH 02	Through the Rajasthan Renewable Energy Corporation									
GH 01	For Rural Electrification									
V P		1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Under Pradhan Mantri Gramodaya Yojana									
V P		1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Rajasthan Eenergy Conservation Fund									
V P		1000	0	0	1000	1000			1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	800	3000	0	0	3000	3000	0	0	3000	
Total	06	4000	0	0	4000	4000	0	0	4000	
SM 80	General									
MI 190	Assistance to Public Sector and Other Undertakings									
SH 26	Rajasthan State Power Finance Corporation limited									
V P		2000	0	0	2000	2000			2000	
Total	26	2000	0	0	2000	2000	0	0	2000	
SH 32	Assistance for Interest grant									
GH 01	Rajasthan Rajya Vidyut Prasaran Limited-Committed									
V P		1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Rajasthan Vidyut Utpadan Nigam Limited-Committed									
V P		189846000	0	0	189846000	189846000			189846000	
Total	02	189846000	0	0	189846000	189846000	0	0	189846000	
GH 03	Grant to Jaipur Vidyut Vitran Nigam Limited-Committed									
V P		1000	0	0	1000	1000			1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04	Grant to Jodhpur Vidyut Vitran Nigam Limited-Committed									
V P		1000	0	0	1000	1000			1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05	Grant to Ajmer Vidyut Vitran Nigam Limited-Committed									
V P		1000	0	0	1000	1000			1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	32	189850000	0	0	189850000	189850000	0	0	189850000	
SH 33	Grant for Power Distribution companies for recoupment of revenue losses									

Month & Year of Account		7 2020								
Grant Number:		048 POWER								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 190	Assistance to Public Sector and Other Undertakings									
SH 33	Grant for Power Distribution companies for recoupment of revenue losses									
GH 01	Jaipur Vidyut Vitran Nigam Limited-Committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
GH 02	Jodhpur Vidyut Vitran Nigam Limited-Committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
GH 03	Ajmer Vidyut Vitran Nigam Limited-Committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
Total	33	3000	0	0	3000	3000	0	3000		
SH 38	Grant for amount of Stamps fees									
GH 01	Jaipur Vidyut Vitran Nigam Limited-Committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	1000		
GH 02	Jodhpur Vidyut Vitran Nigam Limited-Committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
GH 03	Ajmer Vidyut Vitran Nigam Limited-Committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	1000		
Total	38	5000	0	0	5000	5000	0	5000		
SH 41	Assistance to Distribution Corporation under UDAY Yojana									
GH 01	Jaipur Vidyut Vitran Nigam Limited									
V	P					0	400	400	-400	
Total	01	0	0	0	0	0	400	400	-400	
GH 03	Ajmer Vidyut Vitran Nigam Limited									
V	P					0	-1000	-1000	1000	
Total	03	0	0	0	0	0	-1000	-1000	1000	
Total	41	0	0	0	0	0	-600	-600	600	
SH 43	Grant for non increasing of Power Tarrif									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									

Month & Year of Account		7 2020								
Grant Number		048 POWER								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 190	Assistance to Public Sector and Other Undertakings									
SH 43	Grant for non increasing of Power Tarrif									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	29010007000	0	0	29010007000	24175005000	3170074000	8005076000	21004931000	27.59
Total	01	29010007000	0	0	29010007000	24175005000	3170074000	8005076000	21004931000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	41284119000	0	0	41284119000	34403432000	4511808000	11392495000	29891624000	27.60
Total	02	41284119000	0	0	41284119000	34403432000	4511808000	11392495000	29891624000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	22863761000	0	0	22863761000	19053133000	2498190000	6308818000	16554943000	27.59
Total	03	22863761000	0	0	22863761000	19053133000	2498190000	6308818000	16554943000	
Total	43	93157887000	0	0	93157887000	77631570000	10180072000	25706389000	67451498000	
SH 44	Grant for electric fees									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	4374780000	0	0	4374780000	4374780000			4374780000	.00
Total	01	4374780000	0	0	4374780000	4374780000	0	0	4374780000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	2713657000	0	0	2713657000	2713657000	113442000	113442000	2600215000	4.18
Total	02	2713657000	0	0	2713657000	2713657000	113442000	113442000	2600215000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	3601552000	0	0	3601552000	3601552000	160879000	160879000	3440673000	4.47
Total	03	3601552000	0	0	3601552000	3601552000	160879000	160879000	3440673000	
Total	44	10689989000	0	0	10689989000	10689989000	274321000	274321000	10415668000	
SH 45	Grants against deposit amount of compounding of electric theft crime									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	63376000	0	0	63376000	63376000			63376000	.00
Total	01	63376000	0	0	63376000	63376000	0	0	63376000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	35700000	0	0	35700000	35700000			35700000	.00
Total	02	35700000	0	0	35700000	35700000	0	0	35700000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	39847000	0	0	39847000	39847000			39847000	.00
Total	03	39847000	0	0	39847000	39847000	0	0	39847000	
Total	45	138923000	0	0	138923000	138923000	0	0	138923000	
SH 46	Assitance to Rajasthan State Vidyut Prasaran Nigam Limited									
GH 01	Payment of Pending Grant									
V	P	97500000	0	0	97500000	97500000			97500000	.00
Total	01	97500000	0	0	97500000	97500000	0	0	97500000	
Total	46	97500000	0	0	97500000	97500000	0	0	97500000	

Month & Year of Account		7 2020								
Grant Number:		048 POWER								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 190	Assistance to Public Sector and Other Undertakings									
Total	190	104274159000	0	0	104274159000	88747842000	10454392400	25980709400	78293449600	
MI 800	Other Expenditure									
SH 05	Grant to Rajasthan Electricity Regulatory Commission-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	80	104274160000	0	0	104274160000	88747843000	10454392400	25980709400	78293450600	
Total	2801	104274164000	0	0	104274164000	88747847000	10454392400	25980709400	78293454600	
MH 2810	New and Renewable Energy									
MI 102	Renewable Energy for Rural Applications									
SH 01	Solar Energy Electrification in Rural Areas									
GH 01	Through the Rajasthan Renewable Energy Corporation Limited									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	102	1000	0	0	1000	1000	0	0	1000	
MI 190	Assistance to Public Sector and other Undertakings									
SH 01	Assistance to Rajasthan Renewable Energy Corporation Limited									
GH 01	Solar Roof Top Power Generation Scheme									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Prescribed Programme of Wind Sources									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	190	2000	0	0	2000	2000	0	0	2000	
Total	2810	3000	0	0	3000	3000	0	0	3000	
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 190	Investments in Public Sector and other Undertakings									
SH 02	Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited									
V	P	2117500000	0	0	2117500000	2117500000			2117500000	.00
Total	02	2117500000	0	0	2117500000	2117500000	0	0	2117500000	
SH 03	Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited									
V	P	1512500000	0	0	1512500000	1512500000			1512500000	.00
Total	03	1512500000	0	0	1512500000	1512500000	0	0	1512500000	
SH 04	Investment in Jaipur Vidyut Vitran Nigam Limited									
V	P	3502286000	0	0	3502286000	3502286000			3502286000	.00

Month & Year of Account		7 2020								
Grant Number:		048 POWER								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 190	Investments in Public Sector and other Undertakings									
SH 04	Investment in Jaipur Vidyut Vitran Nigam Limited									
Total	04	3502286000	0	0	3502286000	3502286000	0	0	3502286000	
SH 05	Investment in Jodhpur Vidyut Vitran Nigam Limited									
V P		2509952000	0	0	2509952000	2509952000			2509952000	.00
Total	05	2509952000	0	0	2509952000	2509952000	0	0	2509952000	
SH 06	Investment in Ajmer Vidyut Vitran Nigam Limited									
V P		2050314000	0	0	2050314000	2050314000			2050314000	.00
Total	06	2050314000	0	0	2050314000	2050314000	0	0	2050314000	
SH 09	Rajasthan State Power Finance Corporation Limited									
V P		1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 13	Capital investment in Rajasthan Urja Vikas Nigam Limited									
V P		1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
Total	190	11692554000	0	0	11692554000	11692554000	0	0	11692554000	
Total	80	11692554000	0	0	11692554000	11692554000	0	0	11692554000	
Total	4801	11692554000	0	0	11692554000	11692554000	0	0	11692554000	
MH 4810	Capital Outlay on New and Renewable Energy									
MI 190	Investment in Public Sector and Other Undertakings									
SH 03	Investment in Surya Urja Company of Rajasthan Ltd.									
V P		1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Investment in Assel Surya Urja Company of Rajasthan Ltd.									
V P		1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Investment in Adani Renewable Energy Park Rajasthan Ltd.									
V P		1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06	Invesment in Dheeru Bhai Ambani Solar Park Rajashan Limited									
V P		1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	190	4000	0	0	4000	4000	0	0	4000	
Total	4810	4000	0	0	4000	4000	0	0	4000	
MH 6801	Loans for Power Projects									
MI 190	Loans to Public Sector and other Undertakings									
SH 01	Loans to Rajasthan State Power Finance Corporation Limited									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		7 2020								
Grant Number		048 POWER								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6801	Loans for Power Projects									
MI 190	Loans to Public Sector and other Undertakings									
SH 02	Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited									
GH 01	Rajasthan Renewable Energy Prasaran Investment Programme (A.D.B)									
V P		1364487000	0	0	1364487000	1364487000		1364487000		.00
Total	01	1364487000	0	0	1364487000	1364487000	0	0	1364487000	
GH 02	Green Energy Corridor Project for finance of Rajasthan Intra-State Transmission System(K.F.W.)									
V P		277337000	0	0	277337000	77168000	200169000	77168000		72.18
Total	02	277337000	0	0	277337000	77168000	0	200169000	77168000	
Total	02	1641824000	0	0	1641824000	1441655000	0	200169000	1441655000	
SH 03	Loans to Jaipur Vidyut Vitran Nigam Limited									
GH 02	Loans for implementation of reforms for financial restrengthening (from World Bank)									
V P		1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04	Loans to Jodhpur Vidyut Vitran Nigam Limited									
GH 02	Loans for implementation of reforms for financial strengthening (from World Bank)									
V P		1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Loans to Ajmer Vidyut Vitran Nigam Limited									
GH 02	Loans for implementation of reforms for financial strengthening (from World Bank)									
V P		1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	190	1641828000	0	0	1641828000	1441659000	0	200169000	1441659000	
MI 800	Other Loans to Electricity Boards									
SH 04	Loans to Jaipur Vidyut Vitran Nigam Limited									
GH 03	Loans for Additional Power Supply									
V P		1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Loans to Jodhpur Vidyut Vitran Nigam Limited									
GH 03	Loans for Additional Power Supply									
V P		1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06	Loans to Ajmer Vidyut Vitran Nigam Limited									
GH 03	Loans for Additional Power Supply									
V P		1000	0	0	1000	1000		1000		.00

Month & Year of Account		7 2020								
Grant Number:		048 POWER								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6801	Loans for Power Projects								
MI	800	Other Loans to Electricity Boards								
SH	06	Loans to Ajmer Vidyut Vitran Nigam Limited								
GH	03	Loans for Additional Power Supply								
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	800	3000	0	0	3000	3000	0	0	3000	
Total	6801	1641831000	0	0	1641831000	1441662000	0	200169000	1441662000	
Total	048	117608556000	0	0	117608556000	101882070000	10454392400	26180878400	91427677600	
Month & Year of Account		7 2020								
Grant Number:		049 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions								
MI	101	Land Revenue								
SH	03	Appanage and other Compensations								
GH	01	Recurring assistance to Religious and Educational Institutions (through the Devsthan Department) -Committed								
V	P	1505000	0	0	1505000	1427665	39442	116777	1388223	7.76
Total	01	1505000	0	0	1505000	1427665	39442	116777	1388223	
GH	02	Other Compensations (through the Revenue Department) - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	1506000	0	0	1506000	1428665	39442	116777	1389223	
Total	101	1506000	0	0	1506000	1428665	39442	116777	1389223	
MI	103	Entertainment Tax								
SH	01	Grant under the recommendations of State Finance Commission								
GH	01	Grants under the recommendations of State Finance Commission -Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	103	1000	0	0	1000	1000	0	0	1000	
Total	3604	1507000	0	0	1507000	1429665	39442	116777	1390223	
Total	049	1507000	0	0	1507000	1429665	39442	116777	1390223	
Month & Year of Account		7 2020								
Grant Number:		050 RURAL EMPLOYMENT								

Month & Year of Account		7 2020								
Grant Number		050 RURAL EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2505	Rural Employment								
SM	01	National Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	02	Pradhan Mantri Awas Yojana -Rural								
GH	02	Pradhan Mantri Awas Yojana - Rural (General)								
V	P	4200000000	0	0	4200000000	4200000000	298899000	298899000	3901101000	7.12
V	C	6310000000	0	0	6310000000	6310000000			6310000000	.00
Total	02	10510000000	0	0	10510000000	10510000000	298899000	298899000	10211101000	
Total	02	10510000000	0	0	10510000000	10510000000	298899000	298899000	10211101000	
Total	196	10510000000	0	0	10510000000	10510000000	298899000	298899000	10211101000	
Total	01	10510000000	0	0	10510000000	10510000000	298899000	298899000	10211101000	
SM	02	Rural Employment Guarantee Scheme								
MI	101	National Rural Employment Guarantee Scheme								
SH	01	National Rural Employment Guarantee Scheme								
GH	03	Functional related								
V	P	2322628000	0	0	2322628000	986773000		1335855000	986773000	57.51
V	C	9920000000	0	0	9920000000	3796888000		6123112000	3796888000	61.72
Total	03	12242628000	0	0	12242628000	4783661000	0	7458967000	4783661000	
Total	01	12242628000	0	0	12242628000	4783661000	0	7458967000	4783661000	
SH	02	For Social Audit, Responsibility and Transparency Society								
GH	01	Grant for Social Audit, Responsibility and Transparency Society								
V	C	135133000	0	0	135133000	135133000	10000000	10000000	125133000	7.40
Total	01	135133000	0	0	135133000	135133000	10000000	10000000	125133000	
Total	02	135133000	0	0	135133000	135133000	10000000	10000000	125133000	
Total	101	12377761000	0	0	12377761000	4918794000	10000000	7468967000	4908794000	
MI	800	Other expenditure								
SH	02	Innovatives / Novel Schemes of Rural Development Department								
GH	01	Functional related								
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	02	12377763000	0	0	12377763000	4918796000	10000000	7468967000	4908796000	
Total	2505	22887763000	0	0	22887763000	15428796000	308899000	7767866000	15119897000	
MH	2515	Other Rural Development Programmes								
MI	800	Other expenditure								
SH	05	National Rural Employment Guarantee Scheme								
GH	01	Headquarter								
V	P	2372000	0	0	2372000	1929783	173752	615969	1756031	25.97
Total	01	2372000	0	0	2372000	1929783	173752	615969	1756031	
Total	05	2372000	0	0	2372000	1929783	173752	615969	1756031	

Month & Year of Account		7 2020								
Grant Number		050 RURAL EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	800	Other expenditure								
Total	800	2372000	0	0	2372000	1929783	173752	615969	1756031	
Total	2515	2372000	0	0	2372000	1929783	173752	615969	1756031	
MH	4515	Capital Outlay on Other Rural Development Programmes								
MI	101	Panchayati Raj								
SH	16	Swavivek Zila Vikas Yojana								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	970000	0	0	970000	970000			970000	
Total	01	970000	0	0	970000	970000	0	0	970000	
Total	16	970000	0	0	970000	970000	0	0	970000	
SH	20	Guru Golwalkar Jan Bhagidari Vikas Yojana								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	68000000	0	0	68000000	68000000			68000000	
Total	01	68000000	0	0	68000000	68000000	0	0	68000000	
Total	20	68000000	0	0	68000000	68000000	0	0	68000000	
Total	101	68970000	0	0	68970000	68970000	0	0	68970000	
Total	4515	68970000	0	0	68970000	68970000	0	0	68970000	
Total	050	22959105000	0	0	22959105000	15499695783	309072752	7768481969	15190623031	
Month & Year of Account		7 2020								
Grant Number		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2014	Administration of Justice								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Village Court								
V	P	23369000	0	0	23369000	18388049	1411267	6392218	16976782	
Total	02	23369000	0	0	23369000	18388049	1411267	6392218	16976782	
Total	789	23369000	0	0	23369000	18388049	1411267	6392218	16976782	
Total	2014	23369000	0	0	23369000	18388049	1411267	6392218	16976782	
MH	2029	Land Revenue								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Commissioner Land Settlement Department								
GH	01	Modernisation of Land Settlement Department (50:50)								
V	C	3000	0	0	3000	3000			3000	
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	01	3000	0	0	3000	3000	0	0	3000	

Month & Year of Account		7 2020								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2029	Land Revenue								
MI	789	Special Component Plan for Scheduled Castes								
Total	789	3000	0	0	3000	3000	0	0	3000	
Total	2029	3000	0	0	3000	3000	0	0	3000	
MH	2040	Taxes on Sales, Trade etc.								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Rajasthan Investment Promotion scheme (Industries Department)								
GH	01	Special incentive Package								
V	P	234200000	0	0	234200000	234200000			234200000	.00
Total	01	234200000	0	0	234200000	234200000	0	0	234200000	
GH	02	Interest Grant								
V	P	300000000	0	0	300000000	300000000	49778313	49778313	250221687	16.59
Total	02	300000000	0	0	300000000	300000000	49778313	49778313	250221687	
Total	01	534200000	0	0	534200000	534200000	49778313	49778313	484421687	
Total	789	534200000	0	0	534200000	534200000	49778313	49778313	484421687	
Total	2040	534200000	0	0	534200000	534200000	49778313	49778313	484421687	
MH	2041	Taxes on Vehicles								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Computerisation in Regional Transport Offices								
V	P	39741000	0	0	39741000	25784930		13956070	25784930	35.12
Total	01	39741000	0	0	39741000	25784930	0	13956070	25784930	
Total	789	39741000	0	0	39741000	25784930	0	13956070	25784930	
Total	2041	39741000	0	0	39741000	25784930	0	13956070	25784930	
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Direction								
GH	10	Computerisation in Scheduled Castes Area								
V	P	892000	0	0	892000	803178		88822	803178	9.96
Total	10	892000	0	0	892000	803178	0	88822	803178	
Total	01	892000	0	0	892000	803178	0	88822	803178	
Total	001	892000	0	0	892000	803178	0	88822	803178	
Total	80	892000	0	0	892000	803178	0	88822	803178	
Total	2059	892000	0	0	892000	803178	0	88822	803178	
MH	2202	General Education								
SM	01	Elementary Education								
MI	109	Scholarships and Incentives								
SH	08	Pre-matric Scholarships								
GH	01	For Children of Scheduled Caste								
V	P	120000000	0	0	120000000	119963500	3279825	3316325	116683675	2.76
Total	01	120000000	0	0	120000000	119963500	3279825	3316325	116683675	

Month & Year of Account		7 2020								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	01	Elementary Education								
MI	109	Scholarships and Incentives								
SH	08	Pre-matric Scholarships								
Total	08	120000000	0	0	120000000	119963500	3279825	3316325	116683675	
Total	109	120000000	0	0	120000000	119963500	3279825	3316325	116683675	
MI	113	Integrated Education								
SH	01	Integrated Education Under Elementary Education								
GH	02	Expenditure on Special Component Plan for Scheduled Castes Under Integrated Education								
V	P	10702000000	0	0	10702000000	9125243565.41	867743853.7	2444500288.29	8257499711.71	22.84
V	C	4350000000	0	0	4350000000	3896769477.09	500287580.3	953518103.21	3396481896.79	21.92
Total	02	15052000000	0	0	15052000000	13022013042.5	1368031434	3398018391.5	11653981608.5	
Total	01	15052000000	0	0	15052000000	13022013042.5	1368031434	3398018391.5	11653981608.5	
SH	02	Integrated Education under Elementary Education								
GH	02	Expenditure on Special Component Plan for Scheduled Castes under District Education & Training Institute								
V	P	92800000	0	0	92800000	77165625	8285171	23919546	68880454	25.78
V	C	27500000	0	0	27500000	19114708	483796	8869088	18630912	32.25
Total	02	120300000	0	0	120300000	96280333	8768967	32788634	87511366	
GH	05	Expenditure on Special Component Plan for Scheduled Castes under Rajasthan State Council of Educational Research								
V	P	13501000	0	0	13501000	13501000	2115000	2115000	11386000	15.67
V	C	15001000	0	0	15001000	15001000			15001000	.00
Total	05	28502000	0	0	28502000	28502000	2115000	2115000	26387000	
GH	08	Expenditure on Special Component Plan for Scheduled Castes under Block Teacher Training Institute								
V	C	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
Total	02	148803000	0	0	148803000	124783333	10883967	34903634	113899366	
Total	113	15200803000	0	0	15200803000	13146796375.5	1378915401	3432922025.5	11767880974.5	
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	03	Widow and Separated Mukhyamantri Sambal Yojana								
V	P	416000	0	0	416000	416000			416000	.00
Total	03	416000	0	0	416000	416000	0	0	416000	
SH	04	Reimbursement of fees to Private Schools under Right to Education								
V	P	716000000	0	0	716000000	497725546	105897118	324171572	391828428	45.28
V	C	194000000	0	0	194000000	132155227	19105497	80950270	113049730	41.73
Total	04	910000000	0	0	910000000	629880773	125002615	405121842	504878158	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 05	Mid Day Meal									
GH 01	Operational and Activities									
V P		700000000	0	0	700000000	657506000	195224000	237718000	462282000	33.96
V C		1170000000	0	0	1170000000	1106585572	127319389	190733817	979266183	16.30
Total	01	1870000000	0	0	1870000000	1764091572	322543389	428451817	1441548183	
Total	05	1870000000	0	0	1870000000	1764091572	322543389	428451817	1441548183	
SH 06	Rajasthan Milk Nutrition Programme (Mid day meal)									
GH 01	Milk Nutrition to students									
V P		1670000000	0	0	1670000000	1670000000			1670000000	.00
Total	01	1670000000	0	0	1670000000	1670000000	0	0	1670000000	
Total	06	1670000000	0	0	1670000000	1670000000	0	0	1670000000	
Total	789	4461176000	0	0	4461176000	4075148345	447546004	833573659	3627602341	
Total	01	19781979000	0	0	19781979000	17341908220.5	1829741230	4269812009.5	15512166990.5	
SM 02	Secondary Education									
MI 107	Scholarships									
SH 05	Pre-matric Scholarships to students of Scheduled Castes									
GH 02	Pre-matric Scholarships									
V P		678000000	0	0	678000000	674111250	16028250	19917000	658083000	2.94
V C		180000000	0	0	180000000	180000000			180000000	.00
Total	02	858000000	0	0	858000000	854111250	16028250	19917000	838083000	
Total	05	858000000	0	0	858000000	854111250	16028250	19917000	838083000	
SH 14	Pre-matric Scholarship to children of families engaged in scavenging works									
V P		15000000	0	0	15000000	15000000	8496000	8496000	6504000	56.64
Total	14	15000000	0	0	15000000	15000000	8496000	8496000	6504000	
Total	107	873000000	0	0	873000000	869111250	24524250	28413000	844587000	
MI 109	Government Secondary Schools									
SH 09	Model Schools									
GH 02	Model Schools- for Scheduled Castes									
V P		433000000	0	0	433000000	433000000	96000000	96000000	337000000	22.17
Total	02	433000000	0	0	433000000	433000000	96000000	96000000	337000000	
Total	09	433000000	0	0	433000000	433000000	96000000	96000000	337000000	
Total	109	433000000	0	0	433000000	433000000	96000000	96000000	337000000	
MI 113	Integrated Education Campaign									
SH 01	Integrated Education under Secondary Education									
GH 02	Integrated Education for Scheduled Caste									
V P		1331800000	0	0	1331800000	1139269956	127122319	319652363	1012147637	24.00
V C		560001000	0	0	560001000	531504594	70146585	98642991	461358009	17.61
Total	02	1891801000	0	0	1891801000	1670774550	197268904	418295354	1473505646	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 113	Integrated Education Campaign									
SH 01	Integrated Education under Secondary Education									
GH 05	Handicapped Integrated Education for Scheduled Castes									
V	C	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	01	1891802000	0	0	1891802000	1670775550	197268904	418295354	1473506646	
SH 02	Teacher Training under Secondary Education									
GH 02	Institute of Advance Studies in Education for Scheduled Casted									
V	P	1200000	0	0	1200000	993283	69709	276426	923574	23.04
V	C	1000000	0	0	1000000	689922	104564	414642	585358	41.46
Total	02	2200000	0	0	2200000	1683205	174273	691068	1508932	
GH 05	Teacher Training Colledge(CTE) for Scheduled Castes									
V	P	12000000	0	0	12000000	12000000			12000000	.00
V	C	7700000	0	0	7700000	7700000			7700000	.00
Total	05	19700000	0	0	19700000	19700000	0	0	19700000	
Total	02	21900000	0	0	21900000	21383205	174273	691068	21208932	
Total	113	1913702000	0	0	1913702000	1692158755	197443177	418986422	1494715578	
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Special Component Plan (for Scheduled Castes)									
GH 01	Boys Schools (Residential School)									
V	P	6528680000	0	0	6528680000	5168633772.5	545399756	1905445983.5	4623234016.5	29.19
Total	01	6528680000	0	0	6528680000	5168633772.5	545399756	1905445983.5	4623234016.5	
Total	01	6528680000	0	0	6528680000	5168633772.5	545399756	1905445983.5	4623234016.5	
SH 02	Computerisation of Education Department of scheduled castes area									
V	P	525000	0	0	525000	525000	74584	74584	450416	14.21
Total	02	525000	0	0	525000	525000	74584	74584	450416	
SH 03	Gargil Incentive Award to girls students of scheduled castes area									
V	P	85000000	0	0	85000000	85000000			85000000	.00
Total	03	85000000	0	0	85000000	85000000	0	0	85000000	
SH 04	Bank F. D. to girls student studying in class X-XII in Kasturba Gandhi Schools of scheduled castes area									
V	P	18000	0	0	18000	18000			18000	.00
Total	04	18000	0	0	18000	18000	0	0	18000	
SH 07	Operation of girls hostels of scheduled castes area									
V	P	180000	0	0	180000	180000	14558	14558	165442	8.09
Total	07	180000	0	0	180000	180000	14558	14558	165442	
SH 09	Distribution of bicycle to girls students of rural area of Scheduled Castes area									
V	P	212500000	0	0	212500000	110865250		101634750	110865250	47.83
Total	09	212500000	0	0	212500000	110865250	0	101634750	110865250	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 11	Accidental Insurance Scheme for boys / girls of Scheduled Castes area									
V	P	4761000	0	0	4761000	4761000	4761000	4761000	0	100.00
Total	11	4761000	0	0	4761000	4761000	4761000	4761000	0	
SH 12	Cultural Educational Tour for children of Scheduled Castes area									
V	P	200000	0	0	200000	200000	0	0	200000	.00
Total	12	200000	0	0	200000	200000	0	0	200000	
SH 14	Distribution of Lap-top									
V	P	84000000	0	0	84000000	84000000	0	0	84000000	.00
Total	14	84000000	0	0	84000000	84000000	0	0	84000000	
SH 19	Chief Minister Co-Partnership Development Scheme									
GH 01	Infrastructure development in Schools									
V	P	75000000	0	0	75000000	75000000	0	0	75000000	.00
Total	01	75000000	0	0	75000000	75000000	0	0	75000000	
Total	19	75000000	0	0	75000000	75000000	0	0	75000000	
Total	789	6990864000	0	0	6990864000	5529183022.5	550249898	2011930875.5	4978933124.5	
Total	02	10210566000	0	0	10210566000	8523453027.5	868217325	2555330297.5	7655235702.5	
SM 03	University and Higher Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Special Component Plan (for Scheduled Castes)									
V	P	129260000	0	0	129260000	94569637	20773453	55463816	73796184	42.91
Total	01	129260000	0	0	129260000	94569637	20773453	55463816	73796184	
SH 03	Assistance to Non - Government Colleges and Institutions of Scheduled Castes area									
V	P	2000	0	0	2000	2000	0	0	2000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
SH 04	Chief Minister Higher Education Scholarship									
V	P	140000000	0	0	140000000	140000000	0	0	140000000	.00
Total	04	140000000	0	0	140000000	140000000	0	0	140000000	
SH 06	Rashtriya Uchhtar Shiksha Abhiyan -for scheduled castes									
V	P	29738000	0	0	29738000	29738000	0	0	29738000	.00
V	C	44604000	0	0	44604000	44604000	0	0	44604000	.00
Total	06	74342000	0	0	74342000	74342000	0	0	74342000	
SH 07	Scooty Distribution Scheme									
GH 01	Scooty Distribution to Meritorious Girls Student									
V	P	15000000	0	0	15000000	15000000	0	0	15000000	.00
Total	01	15000000	0	0	15000000	15000000	0	0	15000000	
Total	07	15000000	0	0	15000000	15000000	0	0	15000000	
Total	789	358604000	0	0	358604000	323913637	20773453	55463816	303140184	
Total	03	358604000	0	0	358604000	323913637	20773453	55463816	303140184	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 04	Adult Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Special Component Plan (for scheduled castes)									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 03	Mahila Shikshan Vihar									
V	P	900000	0	0	900000	857588		42412	857588	4.71
Total	03	900000	0	0	900000	857588	0	42412	857588	
SH 04	Operation of Mahatma Gandhi Library and Reading Rooms									
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	789	902000	0	0	902000	859588	0	42412	859588	
Total	04	902000	0	0	902000	859588	0	42412	859588	
SM 05	Language Development									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Special Component Plan (for scheduled castes)									
GH 02	Sanskrit School									
V	P	170345000	0	0	170345000	141493157	11128160	39980003	130364997	23.47
Total	02	170345000	0	0	170345000	141493157	11128160	39980003	130364997	
Total	01	170345000	0	0	170345000	141493157	11128160	39980003	130364997	
SH 02	Widow and Separated Woman Mukhyamantri Sambal Yojana									
GH 01	Through The Director, Sanskrit Education									
V	P	25000	0	0	25000	25000			25000	.00
Total	01	25000	0	0	25000	25000	0	0	25000	
Total	02	25000	0	0	25000	25000	0	0	25000	
SH 03	General expenditure for reimbursement of fees to private schools under Right to Education									
V	P	6500000	0	0	6500000	6500000	3390737	3390737	3109263	52.17
Total	03	6500000	0	0	6500000	6500000	3390737	3390737	3109263	
Total	789	176870000	0	0	176870000	148018157	14518897	43370740	133499260	
Total	05	176870000	0	0	176870000	148018157	14518897	43370740	133499260	
Total	2202	30528921000	0	0	30528921000	26338152630	2733250905	6924019275	23604901725	
MH 2203	Technical Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Women Polytechnic School									
V	P	3550000	0	0	3550000	2590484	409292	1368808	2181192	38.56
Total	02	3550000	0	0	3550000	2590484	409292	1368808	2181192	
SH 04	Community Development through the Director, Polytechnic									
V	C	510000	0	0	510000	510000			510000	.00
Total	04	510000	0	0	510000	510000	0	0	510000	
SH 05	Grants to Engineering College, Jhalawar									

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		O	S	R	T					
MH	2203	Technical Education								
MI	789	Special Component Plan for Scheduled Castes								
SH	05	Grants to Engineering College, Jhalawar								
V	P	6667000	0	0	6667000	6667000		6667000		.00
Total	05	6667000	0	0	6667000	6667000	0	0	6667000	
SH	06	Scholarship for students of National Level Institutions								
V	P	550000	0	0	550000	550000	64174	64174	485826	11.67
Total	06	550000	0	0	550000	550000	64174	64174	485826	
Total	789	11277000	0	0	11277000	10317484	473466	1432982	9844018	
Total	2203	11277000	0	0	11277000	10317484	473466	1432982	9844018	
MH	2204	Sports and Youth Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Grants to Rajasthan Sports Council								
V	P	35660000	0	0	35660000	35660000	8915000	8915000	26745000	25.00
Total	02	35660000	0	0	35660000	35660000	8915000	8915000	26745000	
SH	04	Grants to Bharat Scout and Guides								
V	P	3750000	0	0	3750000	3355000		395000	3355000	10.53
Total	04	3750000	0	0	3750000	3355000	0	395000	3355000	
Total	789	39410000	0	0	39410000	39015000	8915000	9310000	30100000	
Total	2204	39410000	0	0	39410000	39015000	8915000	9310000	30100000	
MH	2205	Art and Culture								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Special Component Plan (for scheduled castes)								
GH	01	Public Library								
V	P	4000	0	0	4000	4000			4000	.00
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	01	4000	0	0	4000	4000	0	0	4000	
SH	03	Rajasthan Heritage Protection and Promotion Authority, Jaipur								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Monument and Museum								
GH	01	Through the archaeological Department								
V	P	39876000	0	0	39876000	39876000			39876000	.00
Total	01	39876000	0	0	39876000	39876000	0	0	39876000	
Total	04	39876000	0	0	39876000	39876000	0	0	39876000	
Total	789	39881000	0	0	39881000	39881000	0	0	39881000	
Total	2205	39881000	0	0	39881000	39881000	0	0	39881000	
MH	2210	Medical and Public Health								
SM	01	Urban Health Services -Allopathy								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Hospitals and Dispensaries (Director, Medical and Health Services)								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Hospitals and Dispensaries (Director, Medical and Health Services)									
V	P	79257000	0	0	79257000	59673122	6767408	26351286	52905714	33.25
Total	01	79257000	0	0	79257000	59673122	6767408	26351286	52905714	
SH 02	Through the Directorate, Mobile Surgical Unit									
GH 01	Mobile Surgical Unit, Jaipur									
V	P	12295000	0	0	12295000	8507031	1924858	5712827	6582173	46.46
Total	01	12295000	0	0	12295000	8507031	1924858	5712827	6582173	
Total	02	12295000	0	0	12295000	8507031	1924858	5712827	6582173	
Total	789	91552000	0	0	91552000	68180153	8692266	32064113	59487887	
Total	01	91552000	0	0	91552000	68180153	8692266	32064113	59487887	
SM 02	Urban Health Services-Other Systems of medicine									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries (Ayurveda)									
V	P	24443000	0	0	24443000	21755899	1076001	3763102	20679898	15.40
Total	01	24443000	0	0	24443000	21755899	1076001	3763102	20679898	
GH 02	Hospital and Dispensaries (Homeopathy)									
V	P	30230000	0	0	30230000	25848298	1775080	6156782	24073218	20.37
Total	02	30230000	0	0	30230000	25848298	1775080	6156782	24073218	
GH 03	Hospital and Dispensaries (Unani)									
V	P	8200000	0	0	8200000	6985665	631690	1846025	6353975	22.51
Total	03	8200000	0	0	8200000	6985665	631690	1846025	6353975	
GH 04	Rural Hospital and Dispensaries, Ayurveda - Committed									
V	P	69231000	0	0	69231000	56910523	4814227	17134704	52096296	24.75
Total	04	69231000	0	0	69231000	56910523	4814227	17134704	52096296	
Total	01	132104000	0	0	132104000	111500385	8296998	28900613	103203387	
SH 02	Ayurvedic Education									
GH 01	Grants to Rajasthan Ayurveda University									
V	P	58000000	0	0	58000000	46000000		12000000	46000000	20.69
Total	01	58000000	0	0	58000000	46000000	0	12000000	46000000	
GH 02	Ayurved College, Udaipur									
V	P	1200000	0	0	1200000	1200000	44675	44675	1155325	3.72
Total	02	1200000	0	0	1200000	1200000	44675	44675	1155325	
Total	02	59200000	0	0	59200000	47200000	44675	12044675	47155325	
Total	789	191304000	0	0	191304000	158700385	8341673	40945288	150358712	
Total	02	191304000	0	0	191304000	158700385	8341673	40945288	150358712	
SM 03	Rural Health Services-Allopathy									
MI 197	Assistance to Block Panchayats / Intermediate level Panchayats									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 03	Rural Health Services-Allopathy									
MI 197	Assistance to Block Panchayats / Intermediate level Panchayats									
SH 03	Block level Establishment for Scheduled Castes									
GH 01	Primary Health Centre									
V	P	431010000	0	0	431010000	353191436	29512904	107331468	323678532	24.90
Total	01	431010000	0	0	431010000	353191436	29512904	107331468	323678532	
GH 03	Health Sub- Centre									
V	P	120727000	0	0	120727000	92446327	7648239	35928912	84798088	29.76
Total	03	120727000	0	0	120727000	92446327	7648239	35928912	84798088	
Total	03	551737000	0	0	551737000	445637763	37161143	143260380	408476620	
Total	197	551737000	0	0	551737000	445637763	37161143	143260380	408476620	
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Community Health Centres									
V	P	578834000	0	0	578834000	471716009	39414729	146532720	432301280	25.32
Total	01	578834000	0	0	578834000	471716009	39414729	146532720	432301280	
SH 02	Grants for Operation of Primary Health Centres on P.P.P.Mode									
V	P	68500000	0	0	68500000	62856541	8762101	14405560	54094440	21.03
Total	02	68500000	0	0	68500000	62856541	8762101	14405560	54094440	
Total	789	647334000	0	0	647334000	534572550	48176830	160938280	486395720	
Total	03	1199071000	0	0	1199071000	980210313	85337973	304198660	894872340	
SM 04	Rural Health Services-Other Systems of Medicine									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	National Rural Health Mission									
GH 01	Ayurveda Department									
V	P	92208000	0	0	92208000	92208000			92208000	.00
V	C	138312000	0	0	138312000	138312000			138312000	.00
Total	01	230520000	0	0	230520000	230520000	0	0	230520000	
Total	01	230520000	0	0	230520000	230520000	0	0	230520000	
Total	789	230520000	0	0	230520000	230520000	0	0	230520000	
Total	04	230520000	0	0	230520000	230520000	0	0	230520000	
SM 05	Medical Education, Training and Research									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Hospitals and Dispensaries									
GH 01	Medical College and Associated Group of Hospitals, Jaipur									
V	P	903601000	0	0	903601000	659149480	85309799	329761319	573839681	36.49
Total	01	903601000	0	0	903601000	659149480	85309799	329761319	573839681	
GH 02	Medical College and Associated Group of Hospitals, Bikaner									
V	P	118050000	0	0	118050000	104337154	3156393	16869239	101180761	14.29
Total	02	118050000	0	0	118050000	104337154	3156393	16869239	101180761	
GH 03	Medical College and Associated Group of Hospitals, Udaipur									

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	05	Medical Education, Training and Research								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Hospitals and Dispensaries								
GH	03	Medical College and Associated Group of Hospitals, Udaipur								
V	P	584000000	0	0	584000000	488343429	45982755	141639326	442360674	24.25
Total	03	584000000	0	0	584000000	488343429	45982755	141639326	442360674	
GH	04	Medical College and Associated Group of Hospitals, Ajmer								
V	P	390910000	0	0	390910000	294290432	13280899	109900467	281009533	28.11
Total	04	390910000	0	0	390910000	294290432	13280899	109900467	281009533	
GH	05	Medical College and Associated Group of Hospitals, Jodhpur								
V	P	395569000	0	0	395569000	306592689	31762739	120739050	274829950	30.52
Total	05	395569000	0	0	395569000	306592689	31762739	120739050	274829950	
GH	06	Medical College and Associated Group of Hospitals, Kota								
V	P	209535000	0	0	209535000	159140984	19467966	69861982	139673018	33.34
Total	06	209535000	0	0	209535000	159140984	19467966	69861982	139673018	
GH	08	Grants to Jhalawar Hospital and Medical College Society								
V	P	215000000	0	0	215000000	168750000	38750000	85000000	130000000	39.53
Total	08	215000000	0	0	215000000	168750000	38750000	85000000	130000000	
Total	01	2816665000	0	0	2816665000	2180604168	237710551	873771383	1942893617	
SH	02	Tertiary Cancer Care Center								
GH	01	Jhalawar Hospital and Medical College Society								
V	P	10700000	0	0	10700000	10700000			10700000	.00
V	C	16100000	0	0	16100000	16100000			16100000	.00
Total	01	26800000	0	0	26800000	26800000	0	0	26800000	
Total	02	26800000	0	0	26800000	26800000	0	0	26800000	
SH	03	Acceleration in UG seats								
GH	01	Jhalawar Hospital and Medical College Society								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	03	2000	0	0	2000	2000	0	0	2000	
SH	04	Rajasthan Medical Education Society								
GH	01	Grants-in-aid								
V	P	372000000	0	0	372000000	297000000		75000000	297000000	20.16
V	C	108000000	0	0	108000000	108000000			108000000	.00
Total	01	480000000	0	0	480000000	405000000	0	75000000	405000000	
Total	04	480000000	0	0	480000000	405000000	0	75000000	405000000	
Total	789	3323467000	0	0	3323467000	2612406168	237710551	948771383	2374695617	
Total	05	3323467000	0	0	3323467000	2612406168	237710551	948771383	2374695617	
SM	06	Public Health								

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Nishulk Dava Vitran Yojana									
GH 01	Through the Director, Medical and Health Services									
V P		286981000	0	0	286981000	222863306	22762164	86879858	200101142	30.27
Total	01	286981000	0	0	286981000	222863306	22762164	86879858	200101142	
GH 02	Grants to Rajasthan Medical Services Corporation									
V P		949520000	0	0	949520000	712140000	237380000	474760000	474760000	50.00
Total	02	949520000	0	0	949520000	712140000	237380000	474760000	474760000	
Total	02	1236501000	0	0	1236501000	935003306	260142164	561639858	674861142	
SH 03	Nishulk Janch Yojana									
GH 01	Through the Director, Medical and Health Services									
V P		466840000	0	0	466840000	395563440	30306596	101583156	365256844	21.76
Total	01	466840000	0	0	466840000	395563440	30306596	101583156	365256844	
Total	03	466840000	0	0	466840000	395563440	30306596	101583156	365256844	
SH 05	Public Health Insurance Scheme									
GH 01	Through the Director, Medical and Health Services									
V P		3272624000	0	0	3272624000	3272624000			3272624000	.00
V C		1000	0	0	1000	1000			1000	.00
Total	01	3272625000	0	0	3272625000	3272625000	0	0	3272625000	
Total	05	3272625000	0	0	3272625000	3272625000	0	0	3272625000	
SH 06	Swine Flu Control Programme (through the Director, Medical and Health Services, Rajasthan, Jaipur)									
V P		1500000	0	0	1500000	1500000			1500000	.00
Total	06	1500000	0	0	1500000	1500000	0	0	1500000	
Total	789	4977466000	0	0	4977466000	4604691746	290448760	663223014	4314242986	
Total	06	4977466000	0	0	4977466000	4604691746	290448760	663223014	4314242986	
Total	2210	10013380000	0	0	10013380000	8654708765	630531223	1989202458	8024177542	
MH 2211	Family Welfare									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Measures for Population Control									
GH 01	Implementation of New Population Policy									
V P		9949000	0	0	9949000	9949000	9949000	9949000	0	100.00
Total	01	9949000	0	0	9949000	9949000	9949000	9949000	0	
GH 02	Assistance to B.P.L. Women on first delivery									
V P		15000000	0	0	15000000	14173425	903160	1729735	13270265	11.53
Total	02	15000000	0	0	15000000	14173425	903160	1729735	13270265	
GH 04	Subh Lakshmi Yojana									
V P		126500000	0	0	126500000	126500000			126500000	.00
Total	04	126500000	0	0	126500000	126500000	0	0	126500000	

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		O	S	R	T					
MH	2211	Family Welfare								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Measures for Population Control								
Total	01	151449000	0	0	151449000	150622425	10852160	11678735	139770265	
SH	02	National Rural Health Mission (NRHM)								
GH	02	State wide Emergency Ambulance Service Scheme								
V	P	230177000	0	0	230177000	207177000		23000000	207177000	9.99
V	C	45342000	0	0	45342000	45342000			45342000	.00
Total	02	275519000	0	0	275519000	252519000	0	23000000	252519000	
GH	03	National Rural Health Mission (NRHM)								
V	P	1213129000	0	0	1213129000	873254000	10158000	350033000	863096000	28.85
V	C	1819693000	0	0	1819693000	1451953000	566174000	933914000	885779000	51.32
Total	03	3032822000	0	0	3032822000	2325207000	576332000	1283947000	1748875000	
Total	02	3308341000	0	0	3308341000	2577726000	576332000	1306947000	2001394000	
SH	03	National Urban Health Mission (NUHM)								
GH	03	National Urban Health Mission (NUHM)								
V	P	44010000	0	0	44010000	44010000			44010000	.00
V	C	66020000	0	0	66020000	66020000			66020000	.00
Total	03	110030000	0	0	110030000	110030000	0	0	110030000	
Total	03	110030000	0	0	110030000	110030000	0	0	110030000	
SH	04	Scheme to develop maternity rooms								
V	P	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
SH	05	Management of Community based Highly Malnourished Children								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH	06	Effective Monitoring of Health and Family Welfare Programmes								
GH	01	Training of ASHA / ANM on Pilot basis through Tablet PC								
V	P	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	06	3000	0	0	3000	3000	0	0	3000	
SH	07	Plan of Health and Hygiene of Adolcent girls								
V	P	2000	0	0	2000	2000			2000	.00
Total	07	2000	0	0	2000	2000	0	0	2000	
SH	08	Distribution of Baby Kit to new born girls in government hospitals								
GH	01	Indira Priyadarshini Baby Kit distribution								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	08	1000	0	0	1000	1000	0	0	1000	
Total	789	3569829000	0	0	3569829000	2838387425	587184160	1318625735	2251203265	
Total	2211	3569829000	0	0	3569829000	2838387425	587184160	1318625735	2251203265	

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		O	S	R	T					
MH	2217	Urban Development								
SM	05	Other Urban Development Schemes								
MI	190	Assistance to Public Sector and other Undertakings								
SH	02	Rajasthan Transport Infrastructure Development Fund								
GH	06	Jaipur City Transport Services Limited (for Scheduled Castes)								
V	P	53490000	0	0	53490000	35660000	17830000	35660000	33.33	
Total	06	53490000	0	0	53490000	35660000	0	17830000	35660000	
GH	07	Ajmer City Transport Services Limited (for Scheduled Castes)								
V	P	7132000	0	0	7132000	7132000		7132000	.00	
Total	07	7132000	0	0	7132000	7132000	0	0	7132000	
GH	09	Jodhpur City Transport Services Limited (for Scheduled Castes)								
V	P	1605000	0	0	1605000	1605000		1605000	.00	
Total	09	1605000	0	0	1605000	1605000	0	0	1605000	
GH	12	Kota City Transport Services Limited (for Scheduled Castes)								
V	P	8915000	0	0	8915000	8915000		8915000	.00	
Total	12	8915000	0	0	8915000	8915000	0	0	8915000	
GH	18	Udaipur City Transport Services Limited For Sub-Plan Scheduled Caste								
V	P	1000	0	0	1000	1000		1000	.00	
Total	18	1000	0	0	1000	1000	0	0	1000	
Total	02	71143000	0	0	71143000	53313000	0	17830000	53313000	
Total	190	71143000	0	0	71143000	53313000	0	17830000	53313000	
Total	05	71143000	0	0	71143000	53313000	0	17830000	53313000	
SM	80	General								
MI	191	Assistance to Municipal Corporations								
SH	14	Grants under the recommendations of State Finance Commission								
GH	02	Grants under the recommendations of State Finance Commission								
V	P	584548000	0	0	584548000	584548000		584548000	.00	
Total	02	584548000	0	0	584548000	584548000	0	0	584548000	
GH	05	Incentive Grants for execution under the recommendations of State Finance Commission								
V	P	30766000	0	0	30766000	5433000	25333000	5433000	82.34	
Total	05	30766000	0	0	30766000	5433000	0	25333000	5433000	
Total	14	615314000	0	0	615314000	589981000	0	25333000	589981000	
SH	30	Expenditure from Environment and Health Fund								
GH	02	Sewerage Treatment Plant								
V	P	233305000	0	0	233305000	233305000		233305000	.00	
Total	02	233305000	0	0	233305000	233305000	0	0	233305000	
Total	30	233305000	0	0	233305000	233305000	0	0	233305000	
SH	36	Swachh Bharat Mission								
GH	02	Swachh Bharat Mission (for Scheduled Castes)								
V	P	13284000	0	0	13284000	13284000		13284000	.00	
V	C	39850000	0	0	39850000	39850000		39850000	.00	

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 36	Swachh Bharat Mission									
GH 02	Swachh Bharat Mission (for Scheduled Castes)									
Total	02	53134000	0	0	53134000	53134000	0	0	53134000	
Total	36	53134000	0	0	53134000	53134000	0	0	53134000	
SH 38	Solid Waste Management									
GH 02	Sub-plan for Scheduled Castes									
V P		23350000	0	0	23350000	23350000			23350000	.00
Total	02	23350000	0	0	23350000	23350000	0	0	23350000	
Total	38	23350000	0	0	23350000	23350000	0	0	23350000	
SH 39	Pradhan Mantri Awas Yojana									
GH 02	Housing for All - Sub-plan for Scheduled Castes									
V P		1000	0	0	1000	1000			1000	.00
V C		50109000	0	0	50109000	50109000			50109000	.00
Total	02	50110000	0	0	50110000	50110000	0	0	50110000	
Total	39	50110000	0	0	50110000	50110000	0	0	50110000	
SH 41	Annapurna Yojana									
GH 02	Sub-Plan for Scheduled Castes									
V P		53490000	0	0	53490000	53490000			53490000	.00
Total	02	53490000	0	0	53490000	53490000	0	0	53490000	
Total	41	53490000	0	0	53490000	53490000	0	0	53490000	
SH 42	Grants under XIV Finance Commission									
GH 02	Basic Grants under XIV Finance Commission									
V C		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 05	Basic Grants under XIV Finance Commission									
V C		1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	42	2000	0	0	2000	2000	0	0	2000	
SH 44	Ocroi Reimbursment									
GH 02	Sub-Plan for Scheduled Caste									
V P		1871205000	0	0	1871205000	1411861000	8458000	467802000	1403403000	25.00
Total	02	1871205000	0	0	1871205000	1411861000	8458000	467802000	1403403000	
Total	44	1871205000	0	0	1871205000	1411861000	8458000	467802000	1403403000	
SH 45	Construction of Town Hall									
GH 02	Sub-plan for Scheduled Castes									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	45	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 46	Cleaning of Sewarage Line									
GH 02	Sub-Plan for Scheduled Castes									
V	P	23350000	0	0	23350000	23350000		23350000		.00
Total	02	23350000	0	0	23350000	23350000	0	23350000		
Total	46	23350000	0	0	23350000	23350000	0	23350000		
SH 47	Assistance under Central Finance Commission									
GH 02	Assistance under Central Finance Commission									
V	C	501022000	0	0	501022000	438601000	62421000	438601000		12.46
Total	02	501022000	0	0	501022000	438601000	0	62421000	438601000	
GH 05	Execution Assistance under Central Finance Commission									
V	C	1000	0	0	1000	1000		1000		.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	47	501023000	0	0	501023000	438602000	0	62421000	438602000	
SH 48	Indira Gandhi Rasoi Yojana									
GH 02	Sub-Plan for Scheduled Caste									
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	48	1000	0	0	1000	1000	0	0	1000	
Total	191	3424285000	0	0	3424285000	2877187000	8458000	555556000	2868729000	
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 14	Grants under the recommendations of State Finance Commission									
GH 02	Grants under the recommendations of State Finance Commission									
V	P	1468348000	0	0	1468348000	1468348000		1468348000		.00
Total	02	1468348000	0	0	1468348000	1468348000	0	0	1468348000	
GH 05	Incentive Grants for execution under the recommendations of State Finance Commission									
V	P	77281000	0	0	77281000	6030000	2605000	73856000	3425000	95.57
Total	05	77281000	0	0	77281000	6030000	2605000	73856000	3425000	
Total	14	1545629000	0	0	1545629000	1474378000	2605000	73856000	1471773000	
SH 32	Water and Sewerage Project									
GH 02	Water and Sewerage Project (for Scheduled Castes)									
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	32	1000	0	0	1000	1000	0	0	1000	
SH 39	Swachh Bharat Mission									
GH 02	Swachh Bharat Mission (for Scheduled Castes)									
V	P	31291000	0	0	31291000	31291000		31291000		.00
V	C	93874000	0	0	93874000	93874000		93874000		.00
Total	02	125165000	0	0	125165000	125165000	0	0	125165000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 39	Swachh Bharat Mission									
Total	39	125165000	0	0	125165000	125165000	0	0	125165000	
SH 40	Solid Waste Management									
GH 02	Sub-plan for Scheduled Castes									
V P		55025000	0	0	55025000	55025000			55025000	.00
Total	02	55025000	0	0	55025000	55025000	0	0	55025000	
Total	40	55025000	0	0	55025000	55025000	0	0	55025000	
SH 41	Pradhan Mantri AwasYojana									
GH 02	Housing for All - Sub-plan for Scheduled Castes									
V P		89000	0	0	89000	89000	87403	87403	1597	98.21
V C		306481000	0	0	306481000	306481000	262208	262208	306218792	.09
Total	02	306570000	0	0	306570000	306570000	349611	349611	306220389	
Total	41	306570000	0	0	306570000	306570000	349611	349611	306220389	
SH 44	Annapurna Yojana									
GH 02	Sub-Plan for Scheduled Caste									
V P		124810000	0	0	124810000	124810000			124810000	.00
Total	02	124810000	0	0	124810000	124810000	0	0	124810000	
Total	44	124810000	0	0	124810000	124810000	0	0	124810000	
SH 46	Grants under XIV Finance Commission									
GH 02	Basic Grants under XIV Finance Commission									
V C		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 05	Execution Grant under XIV Finance Commission									
V C		1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	46	2000	0	0	2000	2000	0	0	2000	
SH 48	Octroi Reimbursement									
GH 02	Sub-Plan for Scheduled Castes									
V P		1844568000	0	0	1844568000	1442073000	58548000	461043000	1383525000	24.99
Total	02	1844568000	0	0	1844568000	1442073000	58548000	461043000	1383525000	
Total	48	1844568000	0	0	1844568000	1442073000	58548000	461043000	1383525000	
SH 49	Construction of Town Hall									
GH 02	Sub-Plan for Scheduled Castes									
V P		53490000	0	0	53490000	53490000			53490000	.00
Total	02	53490000	0	0	53490000	53490000	0	0	53490000	
Total	49	53490000	0	0	53490000	53490000	0	0	53490000	
SH 50	Cleaning of Sewerage Line									
GH 02	Sub-Plan for Scheduled Castes									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 50	Cleaning of Sewerage Line									
GH 02	Sub-Plan for Scheduled Castes									
V	P	55025000	0	0	55025000	55025000		55025000		.00
Total	02	55025000	0	0	55025000	55025000	0	55025000		
Total	50	55025000	0	0	55025000	55025000	0	55025000		
SH 51	Assistance under Central Finance Commission									
GH 02	Assistance under Central Finance Commission									
V	C	1156274000	0	0	1156274000	640557000	515717000	640557000		44.60
Total	02	1156274000	0	0	1156274000	640557000	515717000	640557000		
GH 05	Excution Assistance under Central Finance Commission									
V	C	1000	0	0	1000	1000		1000		.00
Total	05	1000	0	0	1000	1000	0	1000		
Total	51	1156275000	0	0	1156275000	640558000	515717000	640558000		
SH 52	Indira Gandhi Rasoi Yojana									
GH 02	Sub-Plan for Scheduled Castes									
V	P	1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	1000		
Total	52	1000	0	0	1000	1000	0	1000		
Total	192	5266561000	0	0	5266561000	4277098000	61502611	1050965611	4215595389	
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Rajasthan Urban Development Fund (RUDF)									
V	P	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	1000		
Total	789	1000	0	0	1000	1000	0	1000		
Total	80	8690847000	0	0	8690847000	7154286000	69960611	1606521611	7084325389	
Total	2217	8761990000	0	0	8761990000	7207599000	69960611	1624351611	7137638389	
MH 2220	Information and Publicity									
SM 60	Others									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Social Media Activity									
GH 01	Information Technology and Communication Department									
V	P	23800000	0	0	23800000	23800000		23800000		.00
Total	01	23800000	0	0	23800000	23800000	0	23800000		
Total	01	23800000	0	0	23800000	23800000	0	23800000		
SH 02	Public Information Portal									
GH 01	Information Technology and Communication Department									
V	P	2550000	0	0	2550000	2550000	2550000	2550000	0	100.00
Total	01	2550000	0	0	2550000	2550000	2550000	2550000	0	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2220	Information and Publicity								
SM	60	Others								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Public Information Portal								
Total	02	2550000	0	0	2550000	2550000	2550000	2550000	0	
Total	789	26350000	0	0	26350000	26350000	2550000	2550000	23800000	
Total	60	26350000	0	0	26350000	26350000	2550000	2550000	23800000	
Total	2220	26350000	0	0	26350000	26350000	2550000	2550000	23800000	
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	01	Welfare of Scheduled Castes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	11	Assistance for Civil Defence for Scheduled Castes								
V	P	140000000	0	0	140000000	53952720	26441075	112488355	27511645	80.35
V	C	140000000	0	0	140000000	31349325	14639750	123290425	16709575	88.06
Total	11	280000000	0	0	280000000	85302045	41080825	235778780	44221220	
SH	12	Assistance for Development of Sambal Villages								
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	12	20000000	0	0	20000000	20000000	0	0	20000000	
SH	13	Assistance under Palanhar Yojana for orphan children of Scheduled Castes								
V	P	600000000	0	0	600000000	57122000	96735000	639613000	-39613000	106.60
Total	13	600000000	0	0	600000000	57122000	96735000	639613000	-39613000	
SH	15	Assistance under Sahayog Yojana for Scheduled Castes								
V	P	40000000	0	0	40000000	8495000	2643000	34148000	5852000	85.37
Total	15	40000000	0	0	40000000	8495000	2643000	34148000	5852000	
SH	17	Incentive amount for Inter-caste Marriage Programme and activities								
GH	02									
V	P	120000000	0	0	120000000	99500000	14000000	34500000	85500000	28.75
V	C	62500000	0	0	62500000	55250000	5250000	12500000	50000000	20.00
Total	02	182500000	0	0	182500000	154750000	19250000	47000000	135500000	
Total	17	182500000	0	0	182500000	154750000	19250000	47000000	135500000	
SH	18	Assistance for coaching for preparation of competitive examination of major Government Services (for scheduled castes)								
V	P	500000	0	0	500000	500000			500000	.00
Total	18	500000	0	0	500000	500000	0	0	500000	
SH	21	Cycle distribution Scheme for Hostellers								
GH	01	Cycle distribution Scheme for Hostellers								
V	P	7501000	0	0	7501000	7501000			7501000	.00
Total	01	7501000	0	0	7501000	7501000	0	0	7501000	
Total	21	7501000	0	0	7501000	7501000	0	0	7501000	
SH	22	Residential Schools								
GH	01	Operation of residential Schools								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 01		Welfare of Scheduled Castes								
MI 196		Assistance to Zila Parishads / District Level Panchayats								
SH 22		Residential Schools								
GH 01		Operation of residential Schools								
V	P	320305000	0	0	320305000	283471979	14523702	51356723	268948277	16.03
Total	01	320305000	0	0	320305000	283471979	14523702	51356723	268948277	
Total	22	320305000	0	0	320305000	283471979	14523702	51356723	268948277	
Total	196	1450806000	0	0	1450806000	617142024	174232527	1007896503	442909497	
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Scholarship and Stipend for Scheduled Castes								
V	P	2473200000	0	0	2473200000	2104409573	123779416	492569843	1980630157	19.92
V	C	2000000000	0	0	2000000000	1964107797	52465132	88357335	1911642665	4.42
Total	01	4473200000	0	0	4473200000	4068517370	176244548	580927178	3892272822	
SH 03		Book Bank for Scheduled Castes								
V	P	300000	0	0	300000	300000			300000	.00
V	C	300000	0	0	300000	300000			300000	.00
Total	03	600000	0	0	600000	600000	0	0	600000	
SH 09		Assistance to Rajasthan Scheduled Castes/Tribes Development Corporation								
V	P	100000000	0	0	100000000	75000000		25000000	75000000	25.00
Total	09	100000000	0	0	100000000	75000000	0	25000000	75000000	
SH 19		Assistance under Anuprati Yojana								
V	P	10000000	0	0	10000000	9810000	147500	337500	9662500	3.38
Total	19	10000000	0	0	10000000	9810000	147500	337500	9662500	
SH 22		Pradhanmantri Adarsh Gram Yojana								
V	P	1000	0	0	1000	1000			1000	.00
V	C	252700000	0	0	252700000	252679089		20911	252679089	.01
Total	22	252701000	0	0	252701000	252680089	0	20911	252680089	
SH 24		Assistance for Ambedkar Peeth								
GH 02		Expenditure for scheme of Ambedkar Peeth								
V	P	23800000	0	0	23800000	21800000	2000000	4000000	19800000	16.81
Total	02	23800000	0	0	23800000	21800000	2000000	4000000	19800000	
Total	24	23800000	0	0	23800000	21800000	2000000	4000000	19800000	
SH 25		Rajasthan Scheduled Caste Commission								
GH 01		Grants to Rajasthan Scheduled Caste Commission								
V	P	7100000	0	0	7100000	7100000	3200000	3200000	3900000	45.07
Total	01	7100000	0	0	7100000	7100000	3200000	3200000	3900000	
Total	25	7100000	0	0	7100000	7100000	3200000	3200000	3900000	
SH 26		Assistance for Loan-waiver								
GH 01		Scheduled Castes/Tribes Development Corporation								
V	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	01	Welfare of Scheduled Castes								
MI	789	Special Component Plan for Scheduled Castes								
SH	26	Assistance for Loan-waiver								
GH	01	Scheduled Castes/Tribes Development Corporation								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	26	1000	0	0	1000	1000	0	0	1000	
Total	789	4867402000	0	0	4867402000	4435508459	181592048	613485589	4253916411	
Total	01	6318208000	0	0	6318208000	5052650483	355824575	1621382092	4696825908	
Total	2225	6318208000	0	0	6318208000	5052650483	355824575	1621382092	4696825908	
MH	2230	Labour,Employment and Skill Development								
SM	01	Labour								
MI	789	Special Component Plan for Scheduled Castes								
SH	04	Facility and Information Centre under Un-organised Workers Social Security Act								
GH	01	Facility and Information Centre under Unorganised Workers Social Security Act								
V	P	210000	0	0	210000	157080	18522	71442	138558	34.02
Total	01	210000	0	0	210000	157080	18522	71442	138558	
Total	04	210000	0	0	210000	157080	18522	71442	138558	
Total	789	210000	0	0	210000	157080	18522	71442	138558	
Total	01	210000	0	0	210000	157080	18522	71442	138558	
SM	02	Employment Service								
MI	190	Assistance to Public Enterprises								
SH	01	Skill Training Programme								
GH	03	Rajasthan Skill and Livelihood Development Corporation (For Schedule Caste)								
V	P	26746000	0	0	26746000	26746000			26746000	.00
Total	03	26746000	0	0	26746000	26746000	0	0	26746000	
Total	01	26746000	0	0	26746000	26746000	0	0	26746000	
SH	02	Prime-MinisterSkill Development Scheme(P.M.K.V.Y.)								
GH	03	Rajasthan Skill and Livelihood Development Corporation(For Schedule Caste)								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Sankalp Yojna								
GH	03	Rajasthan Skill and Livelihood Development Corporation(For Schedule Caste)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	190	26749000	0	0	26749000	26749000	0	0	26749000	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Employment Department								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2230	Labour,Employment and Skill Development									
SM 02	Employment Service									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the Employment Department									
V P		3600000	0	0	3600000	3534269	16222	81953	3518047	2.28
Total	01	3600000	0	0	3600000	3534269	16222	81953	3518047	
SH 05	Rajasthan Unemployment Allowance Scheme -2012									
GH 01	Unemployment Allowance									
V P						0	-9000	-9000	9000	.00
Total	01	0	0	0	0	0	-9000	-9000	9000	
Total	05	0	0	0	0	0	-9000	-9000	9000	
SH 06	Mukhya Mantri Kaushal Anudan Yojana									
GH 01	Interest grant on skill loan									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	National Carrier Service Project (Mission mode project for employment exchange)									
GH 01	Model carrier centre									
V C		3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	07	3000	0	0	3000	3000	0	0	3000	
SH 08	Mukyamantri Yuva Sambal Yojna									
GH 01	Unemployment allowance									
V P		1020001000	0	0	1020001000	812855718	12762390	219907672	800093328	21.56
Total	01	1020001000	0	0	1020001000	812855718	12762390	219907672	800093328	
Total	08	1020001000	0	0	1020001000	812855718	12762390	219907672	800093328	
Total	789	1023605000	0	0	1023605000	816393987	12769612	219980625	803624375	
Total	02	1050354000	0	0	1050354000	843142987	12769612	219980625	830373375	
SM 03	Training									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Craft Training Scheme									
V P		13306000	0	0	13306000	8317138	2167782	7156644	6149356	53.79
Total	01	13306000	0	0	13306000	8317138	2167782	7156644	6149356	
Total	789	13306000	0	0	13306000	8317138	2167782	7156644	6149356	
Total	03	13306000	0	0	13306000	8317138	2167782	7156644	6149356	
Total	2230	1063870000	0	0	1063870000	851617205	14955916	227208711	836661289	
MH 2235	Social Security and Welfare									
SM 02	Social Welfare									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 02	For District Level Offices of Woman Empowerment									
GH 05	For establishment expenditure under Special Component Plan for Scheduled Castes									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 02		For District Level Offices of Woman Empowerment								
GH 05		For establishment expenditure under Special Component Plan for Scheduled Castes								
V	P	68100000	0	0	68100000	58035510	6120344	16184834	51915166	23.77
Total	05	68100000	0	0	68100000	58035510	6120344	16184834	51915166	
GH 06		Programme and Activities								
V	P	1500000	0	0	1500000	1500000	60914	60914	1439086	4.06
Total	06	1500000	0	0	1500000	1500000	60914	60914	1439086	
GH 17		Grants for Woman Security and Advice Centre								
V	P	1600000	0	0	1600000	1225000	410634	785634	814366	49.10
Total	17	1600000	0	0	1600000	1225000	410634	785634	814366	
GH 18		Community Marriage Grant Scheme								
V	P	15000000	0	0	15000000	15000000	1766000	1766000	13234000	11.77
Total	18	15000000	0	0	15000000	15000000	1766000	1766000	13234000	
GH 19		Grants for District Woman Help Committee								
V	P	100000	0	0	100000	100000			100000	.00
Total	19	100000	0	0	100000	100000	0	0	100000	
GH 24		Beti Bachao - Beti Padhao								
V	C	2000	0	0	2000	2000			2000	.00
Total	24	2000	0	0	2000	2000	0	0	2000	
GH 27		Mukhya Mantri Rajshree Yojana								
V	P	579000000	0	0	579000000	579000000	100000000	100000000	479000000	17.27
Total	27	579000000	0	0	579000000	579000000	100000000	100000000	479000000	
GH 31		One Stop Centre								
V	C	1000	0	0	1000	1000			1000	.00
Total	31	1000	0	0	1000	1000	0	0	1000	
GH 37		Mahila Shakti Kendra								
V	P	4318000	0	0	4318000	4252600	217470	282870	4035130	6.55
V	C	6443000	0	0	6443000	6344900	310936	409036	6033964	6.35
Total	37	10761000	0	0	10761000	10597500	528406	691906	10069094	
Total	02	676064000	0	0	676064000	665461010	108886298	119489288	556574712	
SH 19		Other Programmes								
GH 09		Grants to Scheduled Castes BPL families for Jan Shree Bima Yojana								
V	C	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
Total	19	1000	0	0	1000	1000	0	0	1000	
SH 20		Navjeevan Yojana								
GH 02		Navjeevan Yojana for Scheduled Castes								
V	P	20000000	0	0	20000000	11544476	4365577	12821101	7178899	64.11

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 20		Navjeevan Yojana								
GH 02		Navjeevan Yojana for Scheduled Castes								
Total	02	20000000	0	0	20000000	11544476	4365577	12821101	7178899	
Total	20	20000000	0	0	20000000	11544476	4365577	12821101	7178899	
SH 24		Bhamashah Suraksha Kawatch Yojana								
GH 02		Assistance on death through Accident of the families of Bhamashah Card Holder NFSA Schedule casts								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	24	1000	0	0	1000	1000	0	0	1000	
Total	196	696066000	0	0	696066000	677007486	113251875	132310389	563755611	
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Woman Empowerment Department								
GH 04		Basic Computer Course for women								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 06		Mission Gramya Shakti								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	06	2000	0	0	2000	2000	0	0	2000	
Total	01	3000	0	0	3000	3000	0	0	3000	
SH 02		Operation of Child Home/Cretch								
GH 01		Operation of Child Home/Cretch								
V	P	2160000	0	0	2160000	2160000			2160000	.00
V	C	3240000	0	0	3240000	3240000			3240000	.00
Total	01	5400000	0	0	5400000	5400000	0	0	5400000	
Total	02	5400000	0	0	5400000	5400000	0	0	5400000	
SH 03		Indira Mahila Shakti Yojna								
GH 01		Co-operation for Establishment of Industries to Women								
V	P	45000000	0	0	45000000	45000000			45000000	.00
Total	01	45000000	0	0	45000000	45000000	0	0	45000000	
GH 02		Assistance for Modern Research								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03		Training for Skill Development								
V	P	76770000	0	0	76770000	76770000			76770000	.00
Total	03	76770000	0	0	76770000	76770000	0	0	76770000	
GH 04		Education for Awareness								

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		O	S	R	T					
MH 2235	Social Security and Welfare									
SM 02	Social Welfare									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Indira Mahila Shakti Yojna									
GH 04	Education for Awareness									
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05	Rehabilitation of Suffered Women									
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	03	121773000	0	0	121773000	121773000	0	0	121773000	
Total	789	127176000	0	0	127176000	127176000	0	0	127176000	
Total	02	823242000	0	0	823242000	804183486	113251875	132310389	690931611	
SM 60	Other Social Security and Welfare Programmes									
MI 196	Assistance to Zila Parishads/District Level Panchayats									
SH 01	Through the Social Justice and Empowerment Department									
GH 08	Indira Gandhi National Old Age Pension for Scheduled Castes									
V	C	524807000	0	0	524807000	213243034	39585800	351149766	173657234	66.91
Total	08	524807000	0	0	524807000	213243034	39585800	351149766	173657234	
GH 09	Indira Gandhi National Widow Pension for Scheduled Castes									
V	C	353958000	0	0	353958000	227736200	26062900	152284700	201673300	43.02
Total	09	353958000	0	0	353958000	227736200	26062900	152284700	201673300	
GH 10	Indira Gandhi National Disabled Pension for Scheduled Castes									
V	C	25225000	0	0	25225000	13606450	1648100	13266650	11958350	52.59
Total	10	25225000	0	0	25225000	13606450	1648100	13266650	11958350	
Total	01	903990000	0	0	903990000	454585684	67296800	516701116	387288884	
SH 02	Chief Minister Old age person Honour Pension Scheme									
GH 02	Chief Minister Old Age Person Honour Pension Scheme for Scheduled Castes									
V	P	6826800000	0	0	6826800000	3697253059	1435281208	4564828149	2261971851	66.87
Total	02	6826800000	0	0	6826800000	3697253059	1435281208	4564828149	2261971851	
Total	02	6826800000	0	0	6826800000	3697253059	1435281208	4564828149	2261971851	
SH 03	Chief Minister Widow Honour Pension Scheme									
GH 02	Chief Minister Widow Honour Pension Scheme for Scheduled Castes									
V	P	3164000000	0	0	3164000000	2329826052	302838302	1137012250	2026987750	35.94
Total	02	3164000000	0	0	3164000000	2329826052	302838302	1137012250	2026987750	
Total	03	3164000000	0	0	3164000000	2329826052	302838302	1137012250	2026987750	
SH 04	Mukhya Mantri Vishesh Yogya Jan Samman Pension Yojna									
GH 02	Mukhya Mantri Specially Abled persons Honour Pension Scheme for Scheduled Castes									
V	P	960500000	0	0	960500000	709986177	85968525	336482348	624017652	35.03
Total	02	960500000	0	0	960500000	709986177	85968525	336482348	624017652	
Total	04	960500000	0	0	960500000	709986177	85968525	336482348	624017652	

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	06	Small and Marginal aged Persons, Farmer honour Pension Yojna								
GH	02	Small and Marginal Aged persons, Farmer honour Pension Scheme for Schedule Caste								
V	P	261240000	0	0	261240000	165367142	31606946	127479804	133760196	48.80
Total	02	261240000	0	0	261240000	165367142	31606946	127479804	133760196	
Total	06	261240000	0	0	261240000	165367142	31606946	127479804	133760196	
Total	196	12116530000	0	0	12116530000	7357018114	1922991781	6682503667	5434026333	
Total	60	12116530000	0	0	12116530000	7357018114	1922991781	6682503667	5434026333	
Total	2235	12939772000	0	0	12939772000	8161201600	2036243656	6814814056	6124957944	
MH	2236	Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Integrated Child Development Services Department								
GH	01	Nutrition Crash Programme								
V	P	1750000000	0	0	1750000000	1397316583	131479053	484162470	1265837530	27.67
V	C	1751424000	0	0	1751424000	1400368840	129961790	481016950	1270407050	27.46
Total	01	3501424000	0	0	3501424000	2797685423	261440843	965179420	2536244580	
GH	02	Mukya Mantri Amrit Aahar Yojana								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	3501425000	0	0	3501425000	2797686423	261440843	965179420	2536245580	
SH	02	National Nutritious Mission (N.N.S.)								
GH	01	National Nutritious Mission (N.N.S.) Through the integrated child development Department								
V	P	78239000	0	0	78239000	75302217	765660	3702443	74536557	4.73
V	C	312561000	0	0	312561000	300813866	3062640	14809774	297751226	4.74
Total	01	390800000	0	0	390800000	376116083	3828300	18512217	372287783	
Total	02	390800000	0	0	390800000	376116083	3828300	18512217	372287783	
SH	03	Pradhan Mantri Matravandan Yojna (P.M.M.V.Y.)								
GH	01	Pradhan Mantri Matravandan Yojna (P.M.M.V.Y.) Through the integrated child development Department								
V	P	136730000	0	0	136730000	136730000	100000000	100000000	36730000	73.14
V	C	48531000	0	0	48531000	48531000			48531000	.00
Total	01	185261000	0	0	185261000	185261000	100000000	100000000	85261000	
Total	03	185261000	0	0	185261000	185261000	100000000	100000000	85261000	
Total	789	4077486000	0	0	4077486000	3359063506	365269143	1083691637	2993794363	
Total	02	4077486000	0	0	4077486000	3359063506	365269143	1083691637	2993794363	
Total	2236	4077486000	0	0	4077486000	3359063506	365269143	1083691637	2993794363	
MH	2250	Other Social Services								
MI	789	Special Component Plan for Scheduled Castes								

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		O	S	R	T					
MH	2250	Other Social Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Kailash Mansarowar Tirth Yatra Yojana								
GH	01	Kailash Mansarowar Yatra Yojana for Scheduled caste persons								
V	P	1500000	0	0	1500000	1500000		1500000		.00
Total	01	1500000	0	0	1500000	1500000	0	0	1500000	
Total	01	1500000	0	0	1500000	1500000	0	0	1500000	
SH	02	Tirth Yatra Yojana for Varishth Nagrik								
GH	01	Tirth Yatra Yojana for Varishth Nagrik of Scheduled Caste								
V	P	8330000	0	0	8330000	8330000	1662920	1662920	6667080	19.96
Total	01	8330000	0	0	8330000	8330000	1662920	1662920	6667080	
Total	02	8330000	0	0	8330000	8330000	1662920	1662920	6667080	
Total	789	9830000	0	0	9830000	9830000	1662920	1662920	8167080	
Total	2250	9830000	0	0	9830000	9830000	1662920	1662920	8167080	
MH	2401	Crop Husbandry								
MI	196	Assistance to Zila Parishads/ District Level Panchayats								
SH	08	District Level Agriculture Schemes in Special Component								
GH	01	Agriculture Demonstration								
V	P	6600000	0	0	6600000	6479211	7645	128434	6471566	1.95
Total	01	6600000	0	0	6600000	6479211	7645	128434	6471566	
GH	03	Grant For Eradication of insects and diseases								
V	P	2000000	0	0	2000000	1206792	51561	844769	1155231	42.24
Total	03	2000000	0	0	2000000	1206792	51561	844769	1155231	
GH	04	Grant for water plan								
V	P	174608000	0	0	174608000	172396000	243000	2455000	172153000	1.41
Total	04	174608000	0	0	174608000	172396000	243000	2455000	172153000	
GH	08	Agriculture Expansion Services								
V	P	3660000	0	0	3660000	3404155	74925	330770	3329230	9.04
Total	08	3660000	0	0	3660000	3404155	74925	330770	3329230	
GH	13	Incentive to girls student for Agriculture education								
V	P	11000000	0	0	11000000	5572000	223000	5651000	5349000	51.37
Total	13	11000000	0	0	11000000	5572000	223000	5651000	5349000	
GH	14	National Food Security Mission -Wheat								
V	P	13829000	0	0	13829000	12805805	856960	1880155	11948845	13.60
V	C	20744000	0	0	20744000	19209203	1285440	2820237	17923763	13.60
Total	14	34573000	0	0	34573000	32015008	2142400	4700392	29872608	
GH	15	National Food Security Mission - Pulses								
V	P	125211000	0	0	125211000	105337132	23872006.6	43745874.6	81465125.4	34.94
V	C	187816000	0	0	187816000	158005188	36308763.4	66119575.4	121696424.6	35.20
Total	15	313027000	0	0	313027000	263342320	60180770	109865450	203161550	
GH	16	National Food Security Mission - Commercial crops								

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		O	S	R	T					
MH	2401	Crop Husbandry								
MI	196	Assistance to Zila Parishads/ District Level Panchayats								
SH	08	District Level Agriculture Schemes in Special Component								
GH	16	National Food Security Mission - Commercial crops								
V	P	107000	0	0	107000	107000		107000		.00
V	C	160000	0	0	160000	160000		160000		.00
Total	16	267000	0	0	267000	267000	0	0	267000	
GH	17	National Food Security Mission -Coarse Cereal								
V	P	8276000	0	0	8276000	7931929	514182	858253	7417747	10.37
V	C	12415000	0	0	12415000	11898894	771273	1287379	11127621	10.37
Total	17	20691000	0	0	20691000	19830823	1285455	2145632	18545368	
GH	20	National Mission on Agriculture Extension -Agriculture Extension								
V	P	41700000	0	0	41700000	37326831.2	8074020.2	12447189	29252811	29.85
V	C	53600000	0	0	53600000	47824497.8	9696518.8	15472021	38127979	28.87
Total	20	95300000	0	0	95300000	85151329	17770539	27919210	67380790	
GH	21	National Agriculture Extension Mission-Agriculture Engineering								
V	P	13680000	0	0	13680000	13680000			13680000	.00
V	C	20521000	0	0	20521000	20521000			20521000	.00
Total	21	34201000	0	0	34201000	34201000	0	0	34201000	
GH	23	Sustainable Agriculture Mission-Rainfed Area Development								
V	P	3343000	0	0	3343000	3112846		230154	3112846	6.88
V	C	5014000	0	0	5014000	4668771		345229	4668771	6.89
Total	23	8357000	0	0	8357000	7781617	0	575383	7781617	
GH	24	Sustainable Agriculture Mission-Soil Health Management								
V	P	26216000	0	0	26216000	26203300	58736	71436	26144564	.27
V	C	39324000	0	0	39324000	39304950	88105	107155	39216845	.27
Total	24	65540000	0	0	65540000	65508250	146841	178591	65361409	
GH	26	Paramparagat Krishi Vikas Yojana								
V	P	28500000	0	0	28500000	28500000			28500000	.00
V	C	42750000	0	0	42750000	42750000			42750000	.00
Total	26	71250000	0	0	71250000	71250000	0	0	71250000	
GH	27	Sustainable Agriculture Mission - Agriculture forestry								
V	P	1965000	0	0	1965000	1965000			1965000	.00
V	C	2947000	0	0	2947000	2947000			2947000	.00
Total	27	4912000	0	0	4912000	4912000	0	0	4912000	
GH	28	Seede development								
V	P	11000000	0	0	11000000	10610353		389647	10610353	3.54
Total	28	11000000	0	0	11000000	10610353	0	389647	10610353	
GH	29	National Food Security Mission Nutrious Grain								
V	P	8502000	0	0	8502000	8385788.6	223253	339464.4	8162535.6	3.99
V	C	12753000	0	0	12753000	12578681.4	334879	509197.6	12243802.4	3.99

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		O	S	R	T					
MH	2401	Crop Husbandry								
MI	196	Assistance to Zila Parishads/ District Level Panchayats								
SH	08	District Level Agriculture Schemes in Special Component								
GH	29	National Food Security Mission Nutrious Grain								
Total	29	21255000	0	0	21255000	20964470	558132	848662	20406338	
GH	30	National Food Security Mission - Oil-Seed								
V	P	41242000	0	0	41242000	36277935.8	947709	5911773.2	35330226.8	14.33
V	C	61863000	0	0	61863000	54308991.2	1421115	8975123.8	52887876.2	14.51
Total	30	103105000	0	0	103105000	90586927	2368824	14886897	88218103	
GH	31	National Food Security Mission -Frostry Oil-Seed								
V	P	72000	0	0	72000	72000			72000	.00
V	C	108000	0	0	108000	108000			108000	.00
Total	31	180000	0	0	180000	180000	0	0	180000	
Total	08	981526000	0	0	981526000	895659255	85053092	170919837	810606163	
Total	196	981526000	0	0	981526000	895659255	85053092	170919837	810606163	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Agriculture Department								
GH	04	Crop Insurance (50% State share : 50% Central share)								
V	P	2225038000	0	0	2225038000	1901893872	202801500	525945628	1699092372	23.64
Total	04	2225038000	0	0	2225038000	1901893872	202801500	525945628	1699092372	
GH	17	Agriculture Expansion Services								
V	P	20801000	0	0	20801000	20735909	17140429	17205520	3595480	82.71
Total	17	20801000	0	0	20801000	20735909	17140429	17205520	3595480	
GH	18	Innovative Programme/Minikit distribution								
V	P	14800000	0	0	14800000	10984961	62889	3877928	10922072	26.20
Total	18	14800000	0	0	14800000	10984961	62889	3877928	10922072	
GH	30	Rajasthan Institutes of Agro Processing								
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH	33	Agriculture Extention services-Committed								
V	P	200000	0	0	200000	200000			200000	.00
Total	33	200000	0	0	200000	200000	0	0	200000	
Total	01	2260840000	0	0	2260840000	1933815742	220004818	547029076	1713810924	
SH	02	Through the Horticulture Department								
GH	01	Development of Horticulture								
V	P	100000	0	0	100000	100000			100000	.00
Total	01	100000	0	0	100000	100000	0	0	100000	
GH	04	National Horticulture Mission								
V	P	66672000	0	0	66672000	60562946.6	4325953.2	10435006.6	56236993.4	15.65
V	C	100009000	0	0	100009000	90845419.4	6488930.8	15652511.4	84356488.6	15.65
Total	04	166681000	0	0	166681000	151408366	10814884	26087518	140593482	

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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 05	For conversion from flow irrigation to drip irrigation (Pradhan Mantri Krishi Sinchai Yojana - Micro Irrigation)									
V	P	65450000	0	0	65450000	56450881.4	5290454.8	14289573.4	51160426.6	21.83
V	C	98176000	0	0	98176000	84677323.6	7935679.2	21434355.6	76741644.4	21.83
Total	05	163626000	0	0	163626000	141128205	13226134	35723929	127902071	
GH 06	Grants for Drip Irrigation State Scheme									
V	P	23033000	0	0	23033000	17360054	2048272	7721218	15311782	33.52
Total	06	23033000	0	0	23033000	17360054	2048272	7721218	15311782	
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	620691	21235	25544	599456	4.09
Total	08	625000	0	0	625000	620691	21235	25544	599456	
GH 09	Assistance for Plant protection work									
V	P	257000	0	0	257000	257000	20298	20298	236702	7.90
Total	09	257000	0	0	257000	257000	20298	20298	236702	
GH 10	Additional Assistance for Green House									
V	P	23028000	0	0	23028000	20084689	2062000	5005311	18022689	21.74
Total	10	23028000	0	0	23028000	20084689	2062000	5005311	18022689	
GH 11	Assistance for Innovative Programme									
V	P	145000	0	0	145000	145000			145000	.00
Total	11	145000	0	0	145000	145000	0	0	145000	
GH 12	Additional assistance on solar pump set									
V	P	476061000	0	0	476061000	476061000			476061000	.00
Total	12	476061000	0	0	476061000	476061000	0	0	476061000	
GH 13	Assistance on automation									
V	P	20005000	0	0	20005000	20005000	112782	112782	19892218	.56
Total	13	20005000	0	0	20005000	20005000	112782	112782	19892218	
GH 14	National Agriculture forestry and Bamboo Mission									
V	C	1000	0	0	1000	1000			1000	.00
Total	14	1000	0	0	1000	1000	0	0	1000	
GH 16	Dates Project									
V	P	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
GH 18	Operation of Excellent Centres									
V	P	1000	0	0	1000	1000			1000	.00
Total	18	1000	0	0	1000	1000	0	0	1000	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Through the Horticulture Department									
Total	02	873744000	0	0	873744000	827353005	28305605	74696600	799047400	
SH 03	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 01	Through the Agriculture Department									
V	P	33950000	0	0	33950000	32319636.2	886139	2516502.8	31433497.2	7.41
V	C	50926000	0	0	50926000	48480452.8	1289412	3734959.2	47191040.8	7.33
Total	01	84876000	0	0	84876000	80800089	2175551	6251462	78624538	
GH 02	Through the Horticulture Department									
V	P	40030000	0	0	40030000	38696996	630294	1963298	38066702	4.90
V	C	60045000	0	0	60045000	58045495	945440	2944945	57100055	4.90
Total	02	100075000	0	0	100075000	96742491	1575734	4908243	95166757	
GH 03	Through the Animal Husbandry Department									
V	P	4440000	0	0	4440000	4440000	4800	4800	4435200	.11
V	C	6660000	0	0	6660000	6660000	7200	7200	6652800	.11
Total	03	11100000	0	0	11100000	11100000	12000	12000	11088000	
GH 04	Grants release through the Dairy Department									
V	P	40000000	0	0	40000000	40000000			40000000	.00
V	C	60000000	0	0	60000000	60000000			60000000	.00
Total	04	100000000	0	0	100000000	100000000	0	0	100000000	
GH 05	Through the Fisheries Department									
V	P	800000	0	0	800000	800000			800000	.00
V	C	1200000	0	0	1200000	1200000			1200000	.00
Total	05	2000000	0	0	2000000	2000000	0	0	2000000	
GH 06	Grants release through the Swami Keshwanand Rajasthan Agriculture Univer5ity Bikaner									
V	P	880000	0	0	880000	880000			880000	.00
V	C	1320000	0	0	1320000	1320000			1320000	.00
Total	06	2200000	0	0	2200000	2200000	0	0	2200000	
GH 07	Through Maharana Pratap Agriculture and Technical University, Udaipur									
V	P	2720000	0	0	2720000	2720000			2720000	.00
V	C	4080000	0	0	4080000	4080000			4080000	.00
Total	07	6800000	0	0	6800000	6800000	0	0	6800000	
GH 08	Assistance to RaJFed (through the Co-operative Department)									
V	P	20000000	0	0	20000000	20000000			20000000	.00
V	C	30000000	0	0	30000000	30000000			30000000	.00
Total	08	50000000	0	0	50000000	50000000	0	0	50000000	
GH 12	Grants released through the Rajasthan University of Veterinary and Animal Science, Bikaner									
V	P	4734000	0	0	4734000	4734000			4734000	.00
V	C	7101000	0	0	7101000	7101000			7101000	.00
Total	12	11835000	0	0	11835000	11835000	0	0	11835000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2401	Crop Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Rashtriya Krishi Vikas Yojana (S.C.A)								
GH	13	Through the Gopalan Department								
V	P	2203000	0	0	2203000	2203000	178040	178040	2024960	8.08
V	C	3305000	0	0	3305000	3305000	267059	267059	3037941	8.08
Total	13	5508000	0	0	5508000	5508000	445099	445099	5062901	
GH	14	Grants release through the Sri Karn Narendra Agriculture University Jobner								
V	P	5368000	0	0	5368000	5368000			5368000	.00
V	C	8052000	0	0	8052000	8052000			8052000	.00
Total	14	13420000	0	0	13420000	13420000	0	0	13420000	
GH	15	Through the Agriculture University, Kota								
V	P	4080000	0	0	4080000	4080000			4080000	.00
V	C	6120000	0	0	6120000	6120000			6120000	.00
Total	15	10200000	0	0	10200000	10200000	0	0	10200000	
GH	16	Through the Agriculture University, Jodhpur								
V	P	6120000	0	0	6120000	6120000			6120000	.00
V	C	9180000	0	0	9180000	9180000			9180000	.00
Total	16	15300000	0	0	15300000	15300000	0	0	15300000	
Total	03	413314000	0	0	413314000	405905580	4208384	11616804	401697196	
SH	04	National Food Security Mission								
GH	01	National Food Security Mission-Wheat								
V	P	160000	0	0	160000	160000			160000	.00
V	C	240000	0	0	240000	240000			240000	.00
Total	01	400000	0	0	400000	400000	0	0	400000	
GH	02	National Food Security Mission - Pulses								
V	P	400000	0	0	400000	400000			400000	.00
V	C	600000	0	0	600000	600000			600000	.00
Total	02	1000000	0	0	1000000	1000000	0	0	1000000	
GH	05	National Food Safty Mission Oil-Seed								
V	P	11718000	0	0	11718000	8474364	4655363	7898999	3819001	67.41
V	C	17576000	0	0	17576000	12710544	6983045	11848501	5727499	67.41
Total	05	29294000	0	0	29294000	21184908	11638408	19747500	9546500	
GH	06	National Food Safty Mission Forestry oil Seed								
V	P	399000	0	0	399000	399000			399000	.00
V	C	598000	0	0	598000	598000			598000	.00
Total	06	997000	0	0	997000	997000	0	0	997000	
Total	04	31691000	0	0	31691000	23581908	11638408	19747500	11943500	
SH	06	National Agriculture Extension and Technical Mission								
GH	01	National Agriculture Extension Mission-Agriculture Extension								
V	P	280000	0	0	280000	280000			280000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 06	National Agriculture Extension and Technical Mission									
GH 01	National Agriculture Extension Mission-Agriculture Extension									
V	C	420000	0	0	420000	420000		420000		.00
Total	01	700000	0	0	700000	700000	0	700000	0	
GH 02	National Agriculture Extension Mission-Seed and Plantation Material									
V	P	10680000	0	0	10680000	10680000		10680000		.00
Total	02	10680000	0	0	10680000	10680000	0	10680000	0	
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	0	
Total	06	11381000	0	0	11381000	11381000	0	11381000	0	
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	1000	0	
GH 02	Sustainable Agriculture Mission-Soil Health Management									
V	P	1920000	0	0	1920000	1920000	193882	1726118		10.10
V	C	2880000	0	0	2880000	2880000	290823	2589177		10.10
Total	02	4800000	0	0	4800000	4800000	484705	4315295	0	
GH 05	Sustainable Agriculture Mission - Agriculture forestry (through the Horticulture Department)									
V	P	1200000	0	0	1200000	1200000		1200000		.00
V	C	1800000	0	0	1800000	1800000		1800000		.00
Total	05	3000000	0	0	3000000	3000000	0	3000000	0	
GH 06	Sustainable Agriculture Mission - Agriculture forestry (through the Forest Department)									
V	P	1200000	0	0	1200000	1200000		1200000		.00
V	C	1800000	0	0	1800000	1800000		1800000		.00
Total	06	3000000	0	0	3000000	3000000	0	3000000	0	
Total	07	10801000	0	0	10801000	10801000	484705	10316295	0	
SH 09	Pradhan Mantri Krishi Sinchai Yojana									
GH 01	Through the Agriculture Department									
V	P	130758000	0	0	130758000	130569000	486000	130083000		.52
V	C	196137000	0	0	196137000	195853500	729000	195124500		.52
Total	01	326895000	0	0	326895000	326422500	1215000	325207500	0	
Total	09	326895000	0	0	326895000	326422500	1215000	325207500	0	
SH 11	Rajasthan Agriculture Competitiveness Project									
GH 01	Through the Agriculture Department									
V	P	286842000	0	0	286842000	267002234	6791369	260210865		9.28
Total	01	286842000	0	0	286842000	267002234	6791369	260210865	0	
GH 02	Through the Horticulture Department									

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 11	Rajasthan Agriculture Competitiveness Project									
GH 02	Through the Horticulture Department									
V	P	5817000	0	0	5817000	4675185	197424	1339239	4477761	23.02
Total	02	5817000	0	0	5817000	4675185	197424	1339239	4477761	
GH 03	Through the Water shed Development and Soil Conservation Department									
V	P	693000	0	0	693000	680667	11461	23794	669206	3.43
Total	03	693000	0	0	693000	680667	11461	23794	669206	
GH 04	Through the Animal Husbandry Department									
V	P	11749000	0	0	11749000	9841259	455085	2362826	9386174	20.11
Total	04	11749000	0	0	11749000	9841259	455085	2362826	9386174	
GH 05	Through the Ground Water Department									
V	P	100000	0	0	100000	100000	20400	20400	79600	20.40
Total	05	100000	0	0	100000	100000	20400	20400	79600	
GH 06	Through the Water Resources Department									
V	P	50000	0	0	50000	50000	0	0	50000	.00
Total	06	50000	0	0	50000	50000	0	0	50000	
Total	11	305251000	0	0	305251000	282349345	7475739	30377394	274873606	
SH 12	Zero Cost Based Agriculture									
GH 01	Through Agriculture Department									
V	P	9000000	0	0	9000000	7935000	0	1065000	7935000	11.83
Total	01	9000000	0	0	9000000	7935000	0	1065000	7935000	
Total	12	9000000	0	0	9000000	7935000	0	1065000	7935000	
SH 14	Assistance for P.M. KUSUM Component *B*									
GH 01	Through Horticulture Department									
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	14	1000	0	0	1000	1000	0	0	1000	
SH 15	Additional Grant for Micro Irrigation									
GH 01	Through Horticulture Department									
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
Total	789	4242919000	0	0	4242919000	3829547080	273332659	686704579	3556214421	
Total	2401	5224445000	0	0	5224445000	4725206335	358385751	857624416	4366820584	
MH 2403	Animal Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Animal Husbandry Department									
GH 03	Grants to Animal Husbandry University									
V	P	333287000	0	0	333287000	292907000	0	40380000	292907000	12.12

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		O	S	R	T					
MH	2403	Animal Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Animal Husbandry Department								
GH	03	Grants to Animal Husbandry University								
Total	03	333287000	0	0	333287000	292907000	0	40380000	292907000	
GH	04	Mukhya Mantri Pashudhan Nishulk Dava Yojana								
V	P	150000000	0	0	150000000	147325451	11200231	13874780	136125220	9.25
Total	04	150000000	0	0	150000000	147325451	11200231	13874780	136125220	
GH	05	Animal Disease Control Scheme								
V	P	5070000	0	0	5070000	5070000	304728	304728	4765272	6.01
V	C	8183000	0	0	8183000	8183000	456342	456342	7726658	5.58
Total	05	13253000	0	0	13253000	13253000	761070	761070	12491930	
GH	07	National Pashumata Programme and Sero Monitoring								
V	C	200000	0	0	200000	200000			200000	.00
Total	07	200000	0	0	200000	200000	0	0	200000	
GH	08	Foot and Mouth Disease Control Programme								
V	C	9000	0	0	9000	9000			9000	.00
Total	08	9000	0	0	9000	9000	0	0	9000	
GH	09	P.P.R.(Peste des Petits Ruminants) Disease Control Programme								
V	P	3326000	0	0	3326000	3326000			3326000	.00
V	C	4989000	0	0	4989000	4989000			4989000	.00
Total	09	8315000	0	0	8315000	8315000	0	0	8315000	
GH	12	Risk Management - Assistance for Live Stock and Herdsman Insurance								
V	P	2000000	0	0	2000000	2000000			2000000	.00
V	C	3000000	0	0	3000000	3000000			3000000	.00
Total	12	5000000	0	0	5000000	5000000	0	0	5000000	
GH	14	Poultry production								
V	P	1799000	0	0	1799000	1799000	834000	834000	965000	46.36
V	C	2700000	0	0	2700000	2700000	1250000	1250000	1450000	46.30
Total	14	4499000	0	0	4499000	4499000	2084000	2084000	2415000	
GH	16	Sheep and Goat Heredity Improvement Scheme								
V	P	5313000	0	0	5313000	5313000			5313000	.00
V	C	7969000	0	0	7969000	7969000			7969000	.00
Total	16	13282000	0	0	13282000	13282000	0	0	13282000	
GH	17	Animal Hospital and Dispensary								
V	P	355560000	0	0	355560000	271393498	41037415	125203917	230356083	35.21
Total	17	355560000	0	0	355560000	271393498	41037415	125203917	230356083	
Total	01	883405000	0	0	883405000	756183949	55082716	182303767	701101233	
SH	03	Gopalan Department								
GH	01	Grants to Gau shala								
V	P	1300000000	0	0	1300000000	476504792	41387464	864882672	435117328	66.53

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		O	S	R	T					
MH	2403	Animal Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Gopalan Department								
GH	01	Grants to Gau shala								
Total	01	1300000000	0	0	1300000000	476504792	41387464	864882672	435117328	
Total	03	1300000000	0	0	1300000000	476504792	41387464	864882672	435117328	
Total	789	2183405000	0	0	2183405000	1232688741	96470180	1047186439	1136218561	
MI	797	Transfer to Reserve Funds/Deposit Accounts								
SH	02	Transfer to Rajasthan Cow Protection and Promotion Fund								
GH	02	Transfer to Budget Head 8229-00-104-(02) of Rajasthan Cow Protection and Promotion Fund								
V	P	1300000000	0	0	1300000000	1300000000			1300000000	.00
Total	02	1300000000	0	0	1300000000	1300000000	0	0	1300000000	
Total	02	1300000000	0	0	1300000000	1300000000	0	0	1300000000	
Total	797	1300000000	0	0	1300000000	1300000000	0	0	1300000000	
Total	2403	3483405000	0	0	3483405000	2532688741	96470180	1047186439	2436218561	
MH	2404	Dairy Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Mukhyamantri Dugdh Utpadak Sambal Yojana								
GH	01	Through the Rajasthan Co-operative Dairy Federation Limited								
V	P	650000000	0	0	650000000	650000000			650000000	.00
Total	01	650000000	0	0	650000000	650000000	0	0	650000000	
Total	01	650000000	0	0	650000000	650000000	0	0	650000000	
Total	789	650000000	0	0	650000000	650000000	0	0	650000000	
Total	2404	650000000	0	0	650000000	650000000	0	0	650000000	
MH	2405	Fisheries								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Fish Seed Production								
V	P	225000	0	0	225000	225000	42243	42243	182757	18.77
Total	02	225000	0	0	225000	225000	42243	42243	182757	
SH	04	Reservoir Fish Development								
V	P	10000	0	0	10000	10000			10000	.00
Total	04	10000	0	0	10000	10000	0	0	10000	
SH	05	Blue Revolution								
GH	01	Water Agriculture Development								
V	P	1500000	0	0	1500000	1500000			1500000	.00
V	C	2250000	0	0	2250000	2250000			2250000	.00
Total	01	3750000	0	0	3750000	3750000	0	0	3750000	
GH	02	Craft and Gear								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Fish Farmer Training								

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		O	S	R	T					
MH	2405	Fisheries								
MI	789	Special Component Plan for Scheduled Castes								
SH	05	Blue Revolution								
GH	03	Fish Farmer Training								
V	P	400000	0	0	400000	400000		400000		.00
Total	03	400000	0	0	400000	400000	0	0	400000	
Total	05	4151000	0	0	4151000	4151000	0	0	4151000	
Total	789	4386000	0	0	4386000	4386000	42243	42243	4343757	
Total	2405	4386000	0	0	4386000	4386000	42243	42243	4343757	
MH	2406	Forestry and Wild Life								
SM	01	Forestry								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Externally Aided Rajasthan Forestry and Bio-diversity Project Phase-II								
V	P	34295000	0	0	34295000	34295000	13750000	13750000	20545000	40.09
Total	03	34295000	0	0	34295000	34295000	13750000	13750000	20545000	
SH	04	Replantation of degraded forests								
V	P	8683000	0	0	8683000	8629372	477350	530978	8152022	6.12
Total	04	8683000	0	0	8683000	8629372	477350	530978	8152022	
SH	05	Climate Change and prevention of desert expansion								
V	P	70496000	0	0	70496000	70327310	3515383	3684073	66811927	5.23
Total	05	70496000	0	0	70496000	70327310	3515383	3684073	66811927	
SH	06	National Forestry Programme								
GH	01	State Forest Development Agency								
V	P	1656000	0	0	1656000	1656000			1656000	.00
V	C	2484000	0	0	2484000	2484000			2484000	.00
Total	01	4140000	0	0	4140000	4140000	0	0	4140000	
Total	06	4140000	0	0	4140000	4140000	0	0	4140000	
Total	789	117614000	0	0	117614000	117391682	17742733	17965051	99648949	
Total	01	117614000	0	0	117614000	117391682	17742733	17965051	99648949	
SM	04	Afforestation and Ecological Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Symbolic Afforestation								
GH	01	Expenditure under Symbolic Afforestation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Watershed Area Scheme								
GH	01	Expenditure under Symbolic Afforestation								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		7 2020								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 04	Afforestation and Ecological Development									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Integrated Wild Life Management									
GH 01	Expenditure under Symbolic Afforestation									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 05	Net Present Value of Forest Land									
GH 01	Expenditure under Net Present Value of Forest Land									
V	P	211000000	0	0	211000000	186151493	14607995	39456502	171543498	18.70
Total	01	211000000	0	0	211000000	186151493	14607995	39456502	171543498	
Total	05	211000000	0	0	211000000	186151493	14607995	39456502	171543498	
Total	789	211003000	0	0	211003000	186154493	14607995	39456502	171546498	
Total	04	211003000	0	0	211003000	186154493	14607995	39456502	171546498	
Total	2406	328617000	0	0	328617000	303546175	32350728	57421553	271195447	
MH 2415	Agricultural Research and Education									
SM 01	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Grants to Maharana Pratap Agriculture and Technology University, Udaipur									
GH 01	Grant-in -aid to Maharana Pratap Agriculture and Technology University ,Udaipur for Agriculture Research									
V	P	19437000	0	0	19437000	14578000		4859000	14578000	25.00
Total	01	19437000	0	0	19437000	14578000	0	4859000	14578000	
GH 02	Grant-in -aid to Maharana Pratap Agriculture and Technology University ,Udaipur for Agriculture Education									
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	02	20000000	0	0	20000000	20000000	0	0	20000000	
Total	01	39437000	0	0	39437000	34578000	0	4859000	34578000	
Total	789	39437000	0	0	39437000	34578000	0	4859000	34578000	
Total	01	39437000	0	0	39437000	34578000	0	4859000	34578000	
SM 03	Animal Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Grants to Maharana Pratap Agriculture and Technology University , Udaipur									
GH 01	Assistance to Maharana Pratap Agriculture and Technology University ,Udaipur for Animal Husbandry									
V	P	3666000	0	0	3666000	2751000		915000	2751000	24.96
Total	01	3666000	0	0	3666000	2751000	0	915000	2751000	
Total	01	3666000	0	0	3666000	2751000	0	915000	2751000	
Total	789	3666000	0	0	3666000	2751000	0	915000	2751000	
Total	03	3666000	0	0	3666000	2751000	0	915000	2751000	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2415	Agricultural Research and Education								
Total	2415	43103000	0	0	43103000	37329000	0	5774000	37329000	
MH	2425	Co-operation								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Assistance to Co-operative Institutions for interest payment								
V	P	920000000	0	0	920000000	870000000		50000000	870000000	5.43
Total	01	920000000	0	0	920000000	870000000	0	50000000	870000000	
SH	02	Assistance for Integrated Co-operative Development								
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
SH	04	Woman Co-operative Societies								
V	P	20000	0	0	20000	20000			20000	.00
Total	04	20000	0	0	20000	20000	0	0	20000	
SH	05	Co-operative Development Scheme								
V	P	258000	0	0	258000	258000			258000	.00
Total	05	258000	0	0	258000	258000	0	0	258000	
SH	06	Interest Grant to good Loanees of Co-operative Societies								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	07	Assistance to Kray-Vikray Sahakari Samitis								
V	P	2000	0	0	2000	2000			2000	.00
Total	07	2000	0	0	2000	2000	0	0	2000	
SH	10	Grants to Gram Sewa Sahakari Samities								
V	P	2000	0	0	2000	2000			2000	.00
Total	10	2000	0	0	2000	2000	0	0	2000	
SH	13	Agriculture Loan Waive Scheme								
GH	01	Through the Rajasthan State Co-operative Bank Limited (Apex Bank)								
V	P	7090000000	0	0	7090000000	3270000000		3820000000	3270000000	53.88
Total	01	7090000000	0	0	7090000000	3270000000	0	3820000000	3270000000	
GH	02	Short term farming Loan waiver in addition of Co-operative banks								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	13	7090001000	0	0	7090001000	3270001000	0	3820000000	3270001000	
Total	789	8010286000	0	0	8010286000	4140286000	0	3870000000	4140286000	
Total	2425	8010286000	0	0	8010286000	4140286000	0	3870000000	4140286000	
MH	2501	Special Programmes for Rural Development								
SM	05	Waste Land Development								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	07	Pradhan Mantri Krishi Sinchai Yojana(PMKSy) Watershed Component								
GH	03	Functional related (For Scheduled Castes)								
V	P	192564000	0	0	192564000	192564000			192564000	.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	2501	Special Programmes for Rural Development								
SM	05	Waste Land Development								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	07	Pradhan Mantri Krishi Sinchai Yojana(PMKSY) Watershed Component								
GH	03	Functional related (For Scheduled Castes)								
V	C	288846000	0	0	288846000	288846000		288846000		.00
Total	03	481410000	0	0	481410000	481410000	0	0	481410000	
Total	07	481410000	0	0	481410000	481410000	0	0	481410000	
SH	10	Rajeev Gandhi Water Harvesting Scheme								
GH	03	Water Conservation Scheme (Scheduled Caste)								
V	P	134800000	0	0	134800000	134800000		134800000		.00
Total	03	134800000	0	0	134800000	134800000	0	0	134800000	
Total	10	134800000	0	0	134800000	134800000	0	0	134800000	
Total	196	616210000	0	0	616210000	616210000	0	0	616210000	
Total	05	616210000	0	0	616210000	616210000	0	0	616210000	
SM	06	Self Employment Programme								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	06	National Rural Livelihood Mission								
GH	03	Grants (For Scheduled Castes)								
V	P	297000000	0	0	297000000	297000000	54534000	54534000	242466000	18.36
V	C	360000000	0	0	360000000	281300000	3935000	82635000	277365000	22.95
Total	03	657000000	0	0	657000000	578300000	58469000	137169000	519831000	
Total	06	657000000	0	0	657000000	578300000	58469000	137169000	519831000	
SH	10	Deen Dayal Upadhyay Grameen Kaushal Yojana(DDU - GKY)								
GH	03	Grants								
V	P	82037000	0	0	82037000	82037000		82037000		.00
V	C	123056000	0	0	123056000	123056000		123056000		.00
Total	03	205093000	0	0	205093000	205093000	0	0	205093000	
Total	10	205093000	0	0	205093000	205093000	0	0	205093000	
SH	11	National Rural Economic Modification Project								
GH	03	NRETP(for Schdled Castes)								
V	P	56000000	0	0	56000000	56000000		56000000		.00
V	C	126000000	0	0	126000000	126000000		126000000		.00
Total	03	182000000	0	0	182000000	182000000	0	0	182000000	
Total	11	182000000	0	0	182000000	182000000	0	0	182000000	
Total	196	1044093000	0	0	1044093000	965393000	58469000	137169000	906924000	
Total	06	1044093000	0	0	1044093000	965393000	58469000	137169000	906924000	
Total	2501	1660303000	0	0	1660303000	1581603000	58469000	137169000	1523134000	
MH	2505	Rural Employment								
SM	01	National Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2505	Rural Employment								
SM	01	National Programmes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	02	Pradhan Mantri Awas Yojana -Rural								
GH	03	Pradhan Mantri Awas Yojana - Rural (Scheduled Castes)								
V	P	2060000000	0	0	2060000000	2060000000	374719000	374719000	1685281000	18.19
V	C	3080000000	0	0	3080000000	3080000000			3080000000	.00
Total	03	5140000000	0	0	5140000000	5140000000	374719000	374719000	4765281000	
Total	02	5140000000	0	0	5140000000	5140000000	374719000	374719000	4765281000	
Total	196	5140000000	0	0	5140000000	5140000000	374719000	374719000	4765281000	
Total	01	5140000000	0	0	5140000000	5140000000	374719000	374719000	4765281000	
SM	02	Rural Employment Guarantee Scheme								
MI	101	National Rural Employment Guarantee Scheme								
SH	01	National Rural Employment Guarantee Scheme								
GH	01	Functional related (For Scheduled Castes)								
V	P	825000000	0	0	825000000	350987000	474013000	350987000		57.46
V	C	3520000000	0	0	3520000000	1347334000	2172666000	1347334000		61.72
Total	01	4345000000	0	0	4345000000	1698321000	0	2646679000	1698321000	
Total	01	4345000000	0	0	4345000000	1698321000	0	2646679000	1698321000	
Total	101	4345000000	0	0	4345000000	1698321000	0	2646679000	1698321000	
MI	800	Other expenditure								
SH	02	Innovatives / Novel Schemes of Rural Development Department								
GH	02	Functional related (For Scheduled Castes)								
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	02	4345002000	0	0	4345002000	1698323000	0	2646679000	1698323000	
Total	2505	9485002000	0	0	9485002000	6838323000	374719000	3021398000	6463604000	
MH	2515	Other Rural Development Programmes								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	04	Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of Total Provision)								
GH	04	Functional / Activities (For Scheduled Castes)								
V	P	254514000	0	0	254514000	254514000			254514000	.00
Total	04	254514000	0	0	254514000	254514000	0	0	254514000	
Total	04	254514000	0	0	254514000	254514000	0	0	254514000	
SH	05	To District Rural Development Agency for establishment expenditure								
GH	03	Functional related (for Scheduled Tribes)								
V	P	18761000	0	0	18761000	18761000			18761000	.00
V	C	28141000	0	0	28141000	28141000			28141000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	05	To District Rural Development Agency for establishment expenditure								
GH	03	Functional related (for Scheduled Tribes)								
Total	03	46902000	0	0	46902000	46902000	0	0	46902000	
Total	05	46902000	0	0	46902000	46902000	0	0	46902000	
SH	25	Rural B.P.L. Awas								
GH	02	Functional / Activities in Special Component Plan								
V	P	757584000	0	0	757584000	757584000			757584000	.00
Total	02	757584000	0	0	757584000	757584000	0	0	757584000	
Total	25	757584000	0	0	757584000	757584000	0	0	757584000	
SH	41	Swachh Bharat Mission (Rural) (For Scheduled Castes)								
GH	01	Functional / Activities								
V	P	541875000	0	0	541875000	541875000			541875000	.00
V	C	1192125000	0	0	1192125000	1192125000	268261000	268261000	923864000	22.50
Total	01	1734000000	0	0	1734000000	1734000000	268261000	268261000	1465739000	
Total	41	1734000000	0	0	1734000000	1734000000	268261000	268261000	1465739000	
SH	42	Rashtriya Gram Swaraj Abhiyan								
GH	03	Functional / Activities								
V	P	47693000	0	0	47693000	47693000			47693000	.00
V	C	71539000	0	0	71539000	71539000			71539000	.00
Total	03	119232000	0	0	119232000	119232000	0	0	119232000	
Total	42	119232000	0	0	119232000	119232000	0	0	119232000	
SH	43	General Basic Grant for District Council under the recommendations of Central Finance Commission								
GH	03	General Basic Grant (for Scheduled Castes)								
V	C	180000000	0	0	180000000	180000000	76704000	76704000	103296000	42.61
Total	03	180000000	0	0	180000000	180000000	76704000	76704000	103296000	
Total	43	180000000	0	0	180000000	180000000	76704000	76704000	103296000	
SH	44	Execution Grant for District Council under the recommendations of Central Finance Commission								
GH	03	Execution Grant (For Scheduled Castes)								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	44	1000	0	0	1000	1000	0	0	1000	
Total	196	3092233000	0	0	3092233000	3092233000	344965000	344965000	2747268000	
MI	197	Assistance to Block Panchayats / Intermediate level Panchayats								
SH	05	Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)								
GH	04	Functional / Activities (For Scheduled Castes)								
V	P	1018055000	0	0	1018055000	1018055000			1018055000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	197	Assistance to Block Panchayats / Intermediate level Panchayats								
SH	05	Grants for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)								
GH	04	Functional / Activities (For Scheduled Castes)								
Total	04	1018055000	0	0	1018055000	1018055000	0	0	1018055000	
Total	05	1018055000	0	0	1018055000	1018055000	0	0	1018055000	
SH	16	General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission								
GH	03	General Basic Grant (for Scheduled Castes)								
V	C	720000000	0	0	720000000	720000000	305289000	305289000	414711000	42.40
Total	03	720000000	0	0	720000000	720000000	305289000	305289000	414711000	
Total	16	720000000	0	0	720000000	720000000	305289000	305289000	414711000	
SH	17	Execution Grant for Panchayat Samiti under the recommendations of Central Finance Commission								
GH	03	Execution Grant (for Scheduled Castes)								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	17	1000	0	0	1000	1000	0	0	1000	
Total	197	1738056000	0	0	1738056000	1738056000	305289000	305289000	1432767000	
MI	198	Assistance to Gram Panchayats								
SH	03	Grants for Gram Panchayats under the recommendations of State Finance Commission								
GH	04	Functional / Activities (For Scheduled Castes)								
V	P	2017706000	0	0	2017706000	1610183000		407523000	1610183000	20.20
Total	04	2017706000	0	0	2017706000	1610183000	0	407523000	1610183000	
Total	03	2017706000	0	0	2017706000	1610183000	0	407523000	1610183000	
SH	33	General Basic Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH	03	Functional / Activities								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	33	1000	0	0	1000	1000	0	0	1000	
SH	34	General Execution Grant for Gram Panchayats under the recommendations of 14th Finance Commission								
GH	03	Functional / Activities								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	34	1000	0	0	1000	1000	0	0	1000	
SH	35	General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission								
GH	03	General Basic Grant (for Scheduled Castes)								
V	C	2700001000	0	0	2700001000	1396576000	1303425000	2606850000	93151000	96.55

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		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	198	Assistance to Gram Panchayats								
SH	35	General Basic Grant for Panchayat Samiti under the recommendations of Central Finance Commission								
GH	03	General Basic Grant (for Scheduled Castes)								
Total	03	2700001000	0	0	2700001000	1396576000	1303425000	2606850000	93151000	
Total	35	2700001000	0	0	2700001000	1396576000	1303425000	2606850000	93151000	
SH	36	Execution Grant for Panchayat Samiti under the recommendations of Central Finance Commission								
GH	03	Execution Grant (for Scheduled Castes)								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	36	1000	0	0	1000	1000	0	0	1000	
Total	198	4717710000	0	0	4717710000	3006762000	1303425000	3014373000	1703337000	
Total	2515	9547999000	0	0	9547999000	7837051000	1953679000	3664627000	5883372000	
MH	2701	Medium Irrigation								
SM	80	General								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Survey (through the Chief Engineer Water Resources)								
GH	01	Construction Works								
V	P	59659000	0	0	59659000	59659000			59659000	.00
Total	01	59659000	0	0	59659000	59659000	0	0	59659000	
GH	02	Irrigation Management and Training Centre								
V	P	10895000	0	0	10895000	10895000	2724000	2724000	8171000	25.00
Total	02	10895000	0	0	10895000	10895000	2724000	2724000	8171000	
Total	01	70554000	0	0	70554000	70554000	2724000	2724000	67830000	
SH	02	Irrigation Management and Training Centre, Bikaner								
V	P	16202000	0	0	16202000	16202000	4050000	4050000	12152000	25.00
Total	02	16202000	0	0	16202000	16202000	4050000	4050000	12152000	
Total	789	86756000	0	0	86756000	86756000	6774000	6774000	79982000	
Total	80	86756000	0	0	86756000	86756000	6774000	6774000	79982000	
Total	2701	86756000	0	0	86756000	86756000	6774000	6774000	79982000	
MH	2702	Minor Irrigation								
SM	01	Surface Water								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	State Partnership Irrigation Programme								
GH	01	Through the Chief Engineer, State Water Resources Planning Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	789	1000	0	0	1000	1000	0	0	1000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2702	Minor Irrigation									
SM 01	Surface Water									
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	2702	1000	0	0	1000	1000	0	0	1000	
MH 2705	Command Area Development									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the Area Development Commissioner									
GH 01	Direction and Administration, Gang Nahar Project									
V P		2729000	0	0	2729000	1545682	-20905	1162413	1566587	42.59
Total	01	2729000	0	0	2729000	1545682	-20905	1162413	1566587	
GH 02	Adeptive Research and Soil Survey, I.G.N.P.									
V P		15235000	0	0	15235000	11768797	1127393	4593596	10641404	30.15
Total	02	15235000	0	0	15235000	11768797	1127393	4593596	10641404	
GH 05	Town Planner (Gang Canal Project Area) Phase-II									
V P		8000	0	0	8000	8000			8000	.00
Total	05	8000	0	0	8000	8000	0	0	8000	
Total	01	17972000	0	0	17972000	13322479	1106488	5756009	12215991	
SH 02	Through the Area Development Commissioner Chambal									
GH 01	Display									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	789	17973000	0	0	17973000	13323479	1106488	5756009	12216991	
Total	2705	17973000	0	0	17973000	13323479	1106488	5756009	12216991	
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 02	Grant for non increasing of Power Tarrif									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V P		8926156000	0	0	8926156000	7438462000	975408000	2463102000	6463054000	27.59
Total	01	8926156000	0	0	8926156000	7438462000	975408000	2463102000	6463054000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2801	Power									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Grant for non increasing of Power Tarrif									
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V P		12702806000	0	0	12702806000	10585672000	1388248000	3505382000	9197424000	27.60
Total	02	12702806000	0	0	12702806000	10585672000	1388248000	3505382000	9197424000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V P		7035004000	0	0	7035004000	5862504000	768676000	1941176000	5093828000	27.59
Total	03	7035004000	0	0	7035004000	5862504000	768676000	1941176000	5093828000	
Total	02	28663966000	0	0	28663966000	23886638000	3132332000	7909660000	20754306000	
SH 03	Grant for electric charges									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V P		1158030000	0	0	1158030000	1158030000			1158030000	.00
Total	01	1158030000	0	0	1158030000	1158030000	0	0	1158030000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V P		718321000	0	0	718321000	718321000	30028000	30028000	688293000	4.18
Total	02	718321000	0	0	718321000	718321000	30028000	30028000	688293000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V P		953352000	0	0	953352000	953352000	42586000	42586000	910766000	4.47
Total	03	953352000	0	0	953352000	953352000	42586000	42586000	910766000	
Total	03	2829703000	0	0	2829703000	2829703000	72614000	72614000	2757089000	
SH 04	Grants against deposit amount of compounding of electric theft crime									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V P		16776000	0	0	16776000	16776000			16776000	.00
Total	01	16776000	0	0	16776000	16776000	0	0	16776000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V P		9450000	0	0	9450000	9450000			9450000	.00
Total	02	9450000	0	0	9450000	9450000	0	0	9450000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V P		10548000	0	0	10548000	10548000			10548000	.00
Total	03	10548000	0	0	10548000	10548000	0	0	10548000	
Total	04	36774000	0	0	36774000	36774000	0	0	36774000	
SH 05	Assistance to Rajasthan State Vidyut Prasaran Nigam Limited									
GH 01	Payment of Pending Grant									
V P		30000000	0	0	30000000	30000000			30000000	.00
Total	01	30000000	0	0	30000000	30000000	0	0	30000000	
Total	05	30000000	0	0	30000000	30000000	0	0	30000000	
Total	789	31560443000	0	0	31560443000	26783115000	3204946000	7982274000	23578169000	
Total	80	31560443000	0	0	31560443000	26783115000	3204946000	7982274000	23578169000	
Total	2801	31560444000	0	0	31560444000	26783116000	3204946000	7982274000	23578170000	

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		O	S	R	T					
MH 2810		New and Renewable Energy								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Solar Energy Electrification in Rural Areas								
GH 01		Through the Rajasthan Renewable Energy Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02		Biofuel Authority								
GH 01		Headquarter								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	01	2500000	0	0	2500000	2500000	0	0	2500000	
Total	02	2500000	0	0	2500000	2500000	0	0	2500000	
Total	789	2501000	0	0	2501000	2501000	0	0	2501000	
Total	2810	2501000	0	0	2501000	2501000	0	0	2501000	
MH 2851		Village and Small Industries								
MI 789		Special Component Plan for Scheduled Castes								
SH 03		Grant to Rajasthan Khadi and Village Industry Board								
V	P	7500000	0	0	7500000	7500000	2500000	2500000	5000000	33.33
Total	03	7500000	0	0	7500000	7500000	2500000	2500000	5000000	
SH 05		Cluster Development								
V	P	4000000	0	0	4000000	4000000			4000000	.00
Total	05	4000000	0	0	4000000	4000000	0	0	4000000	
SH 07		Grants to Rajasthan State Handloom Development Corporation								
V	P	1500000	0	0	1500000	1500000			1500000	.00
Total	07	1500000	0	0	1500000	1500000	0	0	1500000	
SH 08		Training tour to Handloom Weavers								
V	P	250000	0	0	250000	250000			250000	.00
Total	08	250000	0	0	250000	250000	0	0	250000	
SH 09		Award to Handloom Co-operative Societies								
V	P	150000	0	0	150000	150000			150000	.00
Total	09	150000	0	0	150000	150000	0	0	150000	
SH 12		Stall fare to Craftsmen in National / International Craft Exhibition								
V	P	1200000	0	0	1200000	1200000			1200000	.00
Total	12	1200000	0	0	1200000	1200000	0	0	1200000	
SH 13		Stall rent for participation in International Trade Fair in Rajasthan Industry and Investment Promotion Policy 2010								
V	P	200000	0	0	200000	200000			200000	.00
Total	13	200000	0	0	200000	200000	0	0	200000	
SH 15		Salt Labour Welfare Scheme								
V	P	100000	0	0	100000	100000			100000	.00
Total	15	100000	0	0	100000	100000	0	0	100000	

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		O	S	R	T					
MH 2851	Village and Small Industries									
MI 789	Special Component Plan for Scheduled Castes									
SH 16	Grants For Tannery Leather Craft Development									
V	P	100000	0	0	100000	100000			100000	.00
Total	16	100000	0	0	100000	100000	0	0	100000	
SH 18	Partnership in Industries and International Trade Fairs									
V	P	1500000	0	0	1500000	1500000			1500000	.00
Total	18	1500000	0	0	1500000	1500000	0	0	1500000	
SH 19	Rural Urban Haat									
V	P	500000	0	0	500000	500000			500000	.00
Total	19	500000	0	0	500000	500000	0	0	500000	
SH 22	Industry establishment, Expansion, Diversification and Modernisation									
GH 01	Assistance for Mukhyamantri Swawlamban Yojana									
V	P	300000	0	0	300000	300000			300000	.00
Total	01	300000	0	0	300000	300000	0	0	300000	
Total	22	300000	0	0	300000	300000	0	0	300000	
SH 25	Bhamashah Rojgar Srajen Yojana									
GH 01	Intrest Grant									
V	P	4000000	0	0	4000000	4000000			4000000	.00
Total	01	4000000	0	0	4000000	4000000	0	0	4000000	
Total	25	4000000	0	0	4000000	4000000	0	0	4000000	
SH 27	Chief Minister Small Industries Incentive Scheme									
GH 01	Intrest Grant									
V	P	20000000	0	0	20000000	20000000			20000000	.00
Total	01	20000000	0	0	20000000	20000000	0	0	20000000	
Total	27	20000000	0	0	20000000	20000000	0	0	20000000	
Total	789	41300000	0	0	41300000	41300000	2500000	2500000	38800000	
Total	2851	41300000	0	0	41300000	41300000	2500000	2500000	38800000	
MH 2852	Industries									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 05	For Leather Training Programme									
V	P	1800000	0	0	1800000	1800000	59688	59688	1740312	3.32
Total	05	1800000	0	0	1800000	1800000	59688	59688	1740312	
SH 09	Grant to Rural Non agriculture Development Agency (RUDA)									
V	P	3000000	0	0	3000000	3000000	1500000	1500000	1500000	50.00
Total	09	3000000	0	0	3000000	3000000	1500000	1500000	1500000	
SH 15	Survey in Export Expectation									
V	P	75000	0	0	75000	75000			75000	.00
Total	15	75000	0	0	75000	75000	0	0	75000	
SH 16	Industrial Incentive									

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		O	S	R	T					
MH 2852	Industries									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 16	Industrial Incentive									
V	P	75000	0	0	75000	75000		75000		.00
Total	16	75000	0	0	75000	75000	0	0	75000	
SH 17	Integrated Processing Development Scheme (IPDS)									
GH 01	Grant by Commissioner Industries Department									
V	P	50000000	0	0	50000000	50000000		50000000		.00
Total	01	50000000	0	0	50000000	50000000	0	0	50000000	
Total	17	50000000	0	0	50000000	50000000	0	0	50000000	
Total	789	54950000	0	0	54950000	54950000	1559688	1559688	53390312	
Total	80	54950000	0	0	54950000	54950000	1559688	1559688	53390312	
Total	2852	54950000	0	0	54950000	54950000	1559688	1559688	53390312	
MH 2853	Non- Ferrous Mining and Metallurgical Industries									
SM 02	Regulation and Development of Mines									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Operation and Superintendence									
V	P	34217000	0	0	34217000	26710208	3419137	10925929	23291071	31.93
Total	02	34217000	0	0	34217000	26710208	3419137	10925929	23291071	
SH 03	Expenditure relating to environment reform and health in mining areas									
GH 01	Through the Medical and Health Department									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	03	2000	0	0	2000	2000	0	0	2000	
Total	789	34219000	0	0	34219000	26712208	3419137	10925929	23293071	
Total	02	34219000	0	0	34219000	26712208	3419137	10925929	23293071	
Total	2853	34219000	0	0	34219000	26712208	3419137	10925929	23293071	
MH 3055	Road Transport									
MI 190	Assistance to Public Sector and Other Undertakings									
SH 07	Assistance to Rajasthan State Road Transport Corporation for establishment of Depot									
GH 03	Scheduled Areas									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
MI 789	Special Component Plan for Scheduled Castes									
SH 07	Rajasthan Transport Infrastructure Development Fund									
GH 01	Through the Transport Department									
V	P	317433000	0	0	317433000	317433000	188802000	188802000	128631000	59.48
Total	01	317433000	0	0	317433000	317433000	188802000	188802000	128631000	

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		O	S	R	T					
MH	3055	Road Transport								
MI	789	Special Component Plan for Scheduled Castes								
SH	07	Rajasthan Transport Infrastructure Development Fund								
Total	07	317433000	0	0	317433000	317433000	188802000	188802000	128631000	
Total	789	317433000	0	0	317433000	317433000	188802000	188802000	128631000	
Total	3055	317434000	0	0	317434000	317434000	188802000	188802000	128632000	
MH	3075	Other Transport Services								
SM	60	Other								
MI	789	Special Component Plan For Scheduled Castes								
SH	01	Regional Rapid Transit System (Delhi-Gurugram-Rewari-Alwar Corridor)								
GH	01	National Capital Region Transport Corporation								
V	P	15000000	0	0	15000000	15000000			15000000	.00
Total	01	15000000	0	0	15000000	15000000	0	0	15000000	
Total	01	15000000	0	0	15000000	15000000	0	0	15000000	
Total	789	15000000	0	0	15000000	15000000	0	0	15000000	
Total	60	15000000	0	0	15000000	15000000	0	0	15000000	
Total	3075	15000000	0	0	15000000	15000000	0	0	15000000	
MH	3425	Other Scientific Research								
SM	01	Survey of India								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Research and Development								
V	P	300000	0	0	300000	300000			300000	.00
Total	01	300000	0	0	300000	300000	0	0	300000	
SH	02	Science and Social								
V	P	101000	0	0	101000	101000			101000	.00
Total	02	101000	0	0	101000	101000	0	0	101000	
SH	03	Science Communication and Popularity								
V	P	259000	0	0	259000	259000			259000	.00
Total	03	259000	0	0	259000	259000	0	0	259000	
SH	04	Industrial Awareness								
V	P	260000	0	0	260000	260000			260000	.00
Total	04	260000	0	0	260000	260000	0	0	260000	
SH	05	Sursek/SetCom Network								
V	P	100000	0	0	100000	100000			100000	.00
Total	05	100000	0	0	100000	100000	0	0	100000	
SH	06	Bio-technology								
V	P	200000	0	0	200000	200000			200000	.00
Total	06	200000	0	0	200000	200000	0	0	200000	
Total	789	1220000	0	0	1220000	1220000	0	0	1220000	
Total	01	1220000	0	0	1220000	1220000	0	0	1220000	
Total	3425	1220000	0	0	1220000	1220000	0	0	1220000	

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		O	S	R	T					
MH 3452	Tourism									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Tourist Information and Publicity									
V P		24511000	0	0	24511000	20949548	5931374	9492826	15018174	38.73
Total	01	24511000	0	0	24511000	20949548	5931374	9492826	15018174	
Total	789	24511000	0	0	24511000	20949548	5931374	9492826	15018174	
Total	80	24511000	0	0	24511000	20949548	5931374	9492826	15018174	
Total	3452	24511000	0	0	24511000	20949548	5931374	9492826	15018174	
MH 3454	Census Surveys and Statistics									
SM 01	Census									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Census.2021									
GH 01	Economic and Statistics Department									
V C		49560000	0	0	49560000	49560000			49560000	.00
Total	01	49560000	0	0	49560000	49560000	0	0	49560000	
Total	01	49560000	0	0	49560000	49560000	0	0	49560000	
Total	789	49560000	0	0	49560000	49560000	0	0	49560000	
Total	01	49560000	0	0	49560000	49560000	0	0	49560000	
SM 02	Surveys and Statistics									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Information Technology and Communication Department									
GH 03	District Office									
V P		234292000	0	0	234292000	193448032	15176480	56020448	178271552	23.91
Total	03	234292000	0	0	234292000	193448032	15176480	56020448	178271552	
GH 04	E- Sanchar									
V P		7600000	0	0	7600000	7600000			7600000	.00
Total	04	7600000	0	0	7600000	7600000	0	0	7600000	
GH 06	Hiring of Consultancy Service and NAC Test									
V P		1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07	State Data Centre									
V C		1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08	SecLAN									
V P		1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09	E- Mitra									
V C		1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10	Aarogya online									

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		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Information Technology and Communication Department								
GH 10		Aarogya online								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 12		Swan Horizontal								
V	P	99767000	0	0	99767000	99767000			99767000	.00
Total	12	99767000	0	0	99767000	99767000	0	0	99767000	
GH 13		State Service Delivery Gateway								
V	C	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 16		Development and maintenance of website								
V	P	1900000	0	0	1900000	1900000			1900000	.00
Total	16	1900000	0	0	1900000	1900000	0	0	1900000	
GH 17		CMIS								
V	P	2700000	0	0	2700000	2700000			2700000	.00
Total	17	2700000	0	0	2700000	2700000	0	0	2700000	
GH 18		Video Conference at block level								
V	P	12600000	0	0	12600000	12600000			12600000	.00
Total	18	12600000	0	0	12600000	12600000	0	0	12600000	
GH 19		Wi-Fi Hot spot								
V	P	3800000	0	0	3800000	3800000			3800000	.00
Total	19	3800000	0	0	3800000	3800000	0	0	3800000	
GH 20		Swan Vertical / State Share								
V	C	1000	0	0	1000	1000			1000	.00
Total	20	1000	0	0	1000	1000	0	0	1000	
GH 21		Backend and New projects								
V	P	1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	
GH 22		G I S								
V	P	26500000	0	0	26500000	26500000			26500000	.00
Total	22	26500000	0	0	26500000	26500000	0	0	26500000	
GH 23		Raj Sampark								
V	P	45700000	0	0	45700000	45700000			45700000	.00
Total	23	45700000	0	0	45700000	45700000	0	0	45700000	
GH 24		Vikas Kendra								
V	P	27500000	0	0	27500000	27500000			27500000	.00
Total	24	27500000	0	0	27500000	27500000	0	0	27500000	
GH 25		E- District								

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		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Information Technology and Communication Department								
GH 25		E- District								
V	C	1000	0	0	1000	1000			1000	.00
Total	25	1000	0	0	1000	1000	0	0	1000	
GH 26		E-office								
V	P	9000000	0	0	9000000	9000000	40549	40549	8959451	.45
Total	26	9000000	0	0	9000000	9000000	40549	40549	8959451	
GH 27		National E- Governance Action Plan (capacity building)								
V	C	1000	0	0	1000	1000			1000	.00
Total	27	1000	0	0	1000	1000	0	0	1000	
GH 28		Rajnet								
V	P	275500000	0	0	275500000	275500000			275500000	.00
Total	28	275500000	0	0	275500000	275500000	0	0	275500000	
GH 29		Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	0	1000	1000			1000	.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH 30		Sampark Kendra Operation								
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31		Data Centre and NetworkOperation Centre (NOC)								
V	P	193800000	0	0	193800000	186158887	1963129	9604242	184195758	4.96
Total	31	193800000	0	0	193800000	186158887	1963129	9604242	184195758	
GH 33		Command and Control Center								
V	P	38000000	0	0	38000000	22800000		15200000	22800000	40.00
Total	33	38000000	0	0	38000000	22800000	0	15200000	22800000	
GH 34		Incentive under I.T.Policy								
V	P	1000	0	0	1000	1000			1000	.00
Total	34	1000	0	0	1000	1000	0	0	1000	
GH 35		Raj Sewa Dwar								
V	P	1000	0	0	1000	1000			1000	.00
Total	35	1000	0	0	1000	1000	0	0	1000	
GH 36		Start up								
V	P	35900000	0	0	35900000	34593916		1306084	34593916	3.64
Total	36	35900000	0	0	35900000	34593916	0	1306084	34593916	
Total	01	1014573000	0	0	1014573000	949581835	17180158	82171323	932401677	
SH 02		Evaluation Organisation Department								
V	P	200000	0	0	200000	192574		7426	192574	3.71
Total	02	200000	0	0	200000	192574	0	7426	192574	

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		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 789		Special Component Plan for Scheduled Castes								
SH 03		Economics and Statistics Department								
GH 01		Direction and Administration								
V	P	60850000	0	0	60850000	49502100	4905390	16253290	44596710	26.71
Total	01	60850000	0	0	60850000	49502100	4905390	16253290	44596710	
Total	03	60850000	0	0	60850000	49502100	4905390	16253290	44596710	
SH 06		Rajasthan Jan Aadhar Yojana								
GH 01		Economic and Statistics Department								
V	P	196002000	0	0	196002000	196002000			196002000	.00
Total	01	196002000	0	0	196002000	196002000	0	0	196002000	
Total	06	196002000	0	0	196002000	196002000	0	0	196002000	
Total	789	1271625000	0	0	1271625000	1195278509	22085548	98432039	1173192961	
Total	02	1271625000	0	0	1271625000	1195278509	22085548	98432039	1173192961	
Total	3454	1321185000	0	0	1321185000	1244838509	22085548	98432039	1222752961	
MH 3456		Civil Supplies								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Civil Supply Scheme								
GH 06		Computerisation of Public Distribution System								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	06	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
SH 02		Direct Cash Assistance Transfer								
GH 01		Direct Cash Assistance Transfer Scheme of Kerosene								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03		National Food Security Scheme								
GH 02		Antyodaya Family Anna Yojana								
V	P	617000000	0	0	617000000	56435602	98662305	659226703	-42226703	106.84
V	C	120000000	0	0	120000000	65656288	28810152	83153864	36846136	69.29
Total	02	737000000	0	0	737000000	122091890	127472457	742380567	-5380567	
GH 03		For families other than Antyodaya family Anna Yojana								
V	P	721800000	0	0	721800000	457741836.8	40223790	304281953.2	417518046.8	42.16
V	C	481200000	0	0	481200000	164847992.2	85575776	401927783.8	79272216.2	83.53
Total	03	1203000000	0	0	1203000000	622589829	125799566	706209737	496790263	
Total	03	1940000000	0	0	1940000000	744681719	253272023	1448590304	491409696	
Total	789	1940003000	0	0	1940003000	744684719	253272023	1448590304	491412696	
Total	3456	1940003000	0	0	1940003000	744684719	253272023	1448590304	491412696	

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

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	03	Percentage Charges (scheduled castes area)								
GH	91	Percentage charges for establishment expenditure (2059)								
V	P	10216000	0	0	10216000	10216000	884815	884815	9331185	8.66
Total	91	10216000	0	0	10216000	10216000	884815	884815	9331185	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	3831000	0	0	3831000	3831000	331805	331805	3499195	8.66
Total	93	3831000	0	0	3831000	3831000	331805	331805	3499195	
Total	03	14047000	0	0	14047000	14047000	1216620	1216620	12830380	
Total	001	14047000	0	0	14047000	14047000	1216620	1216620	12830380	
MI	052	Machinery and Equipment								
SH	03	Percentage Charges (Scheduled castes area)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	2554000	0	0	2554000	2554000	221206	221206	2332794	8.66
Total	92	2554000	0	0	2554000	2554000	221206	221206	2332794	
Total	03	2554000	0	0	2554000	2554000	221206	221206	2332794	
Total	052	2554000	0	0	2554000	2554000	221206	221206	2332794	
MI	789	Special Component Plan for Scheduled Castes								
SH	01	General Building (Jail Department)								
GH	02	Construction of Jail building								
V	P	28269000	0	0	28269000	28269000	621330	621330	27647670	2.20
Total	02	28269000	0	0	28269000	28269000	621330	621330	27647670	
Total	01	28269000	0	0	28269000	28269000	621330	621330	27647670	
SH	02	General Building (Co-operative Department)								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	General Building (Police Department)								
GH	02	Other Buildings								
V	P	46488000	0	0	46488000	46488000	16467538	16467538	30020462	35.42
Total	02	46488000	0	0	46488000	46488000	16467538	16467538	30020462	
Total	03	46488000	0	0	46488000	46488000	16467538	16467538	30020462	
SH	04	General Building (Land Revenue)								
V	P	38081000	0	0	38081000	38081000	2076344	2076344	36004656	5.45
Total	04	38081000	0	0	38081000	38081000	2076344	2076344	36004656	
SH	05	General Building (Public Work Department)								
V	P	4734000	0	0	4734000	4734000	130000	130000	4604000	2.75
Total	05	4734000	0	0	4734000	4734000	130000	130000	4604000	
SH	06	General building (Transport Department)								
GH	01	Construction of Buildings and Driving Track								

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		O	S	R	T					
MH 4059		Capital Outlay on Public Works								
SM 80		General								
MI 789		Special Component Plan for Scheduled Castes								
SH 06		General building (Transport Department)								
GH 01		Construction of Buildings and Driving Track								
V	P	7924000	0	0	7924000	7924000	1465000	1465000	6459000	18.49
Total	01	7924000	0	0	7924000	7924000	1465000	1465000	6459000	
Total	06	7924000	0	0	7924000	7924000	1465000	1465000	6459000	
SH 07		General building (Treasury and Account)								
GH 01		Construction of Buildings								
V	P	2213000	0	0	2213000	2213000			2213000	.00
Total	01	2213000	0	0	2213000	2213000	0	0	2213000	
Total	07	2213000	0	0	2213000	2213000	0	0	2213000	
Total	789	127710000	0	0	127710000	127710000	20760212	20760212	106949788	
Total	80	144311000	0	0	144311000	144311000	22198038	22198038	122112962	
Total	4059	144311000	0	0	144311000	144311000	22198038	22198038	122112962	
MH 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 01		General Education								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Secondary Education								
GH 90		Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02		College Education								
GH 90		Major construction works								
V	P	36976000	0	0	36976000	36657533	17193439	17511906	19464094	47.36
Total	90	36976000	0	0	36976000	36657533	17193439	17511906	19464094	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	2958000	0	0	2958000	2932522	1375474	1400952	1557048	47.36
Total	91	2958000	0	0	2958000	2932522	1375474	1400952	1557048	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	740000	0	0	740000	733631	343869	350238	389762	47.33
Total	92	740000	0	0	740000	733631	343869	350238	389762	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	1109000	0	0	1109000	1099446	515804	525358	583642	47.37
Total	93	1109000	0	0	1109000	1099446	515804	525358	583642	
Total	02	41783000	0	0	41783000	41423132	19428586	19788454	21994546	
SH 09		Model School								
GH 01		Model School - Constrution Work								
V	P	48000000	0	0	48000000	48000000			48000000	.00

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		O	S	R	T					
MH 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 01		General Education								
MI 789		Special Component Plan for Scheduled Castes								
SH 09		Model School								
GH 01		Model School - Constrution Work								
Total	01	48000000	0	0	48000000	48000000	0	0	48000000	
Total	09	48000000	0	0	48000000	48000000	0	0	48000000	
SH 10		Mukhyamantri Sahbhagita Yojana								
GH 01		Development of Infrastructure in Schools								
V	P	42500000	0	0	42500000	42500000	2751000	2751000	39749000	6.47
Total	01	42500000	0	0	42500000	42500000	2751000	2751000	39749000	
Total	10	42500000	0	0	42500000	42500000	2751000	2751000	39749000	
SH 11		Rashtriya Uchchar Shiksha Abhiyan								
GH 01		Rashtriya Uchchar Shiksha Abhiyan - Construction Work								
V	P	42440000	0	0	42440000	42440000			42440000	.00
V	C	63660000	0	0	63660000	63660000			63660000	.00
Total	01	106100000	0	0	106100000	106100000	0	0	106100000	
Total	11	106100000	0	0	106100000	106100000	0	0	106100000	
SH 14		Construction Works in Secondary Schools Under RIDF XXIV								
GH 01		Construction Work In Govt. Secondary Schools								
V	P	150000000	0	0	150000000	150000000			150000000	.00
Total	01	150000000	0	0	150000000	150000000	0	0	150000000	
Total	14	150000000	0	0	150000000	150000000	0	0	150000000	
SH 15		Integrated Educaion Under Elementary Education								
GH 01		Works in Integrated Education								
V	P	272001000	0	0	272001000	272001000	272001000	272001000	0	100.00
V	C	408001000	0	0	408001000	408001000	326633000	326633000	81368000	80.06
Total	01	680002000	0	0	680002000	680002000	598634000	598634000	81368000	
GH 02		Expenditure on Works In Teacher Training Institutes								
V	P	7201000	0	0	7201000	7201000	5000000	5000000	2201000	69.43
V	C	10801000	0	0	10801000	10801000	5500000	5500000	5301000	50.92
Total	02	18002000	0	0	18002000	18002000	10500000	10500000	7502000	
Total	15	698004000	0	0	698004000	698004000	609134000	609134000	88870000	
SH 16		Integrated Education Under Secondary Education								
GH 01		Integrated Education Works Under Secondary Education								
V	P	408000000	0	0	408000000	408000000	220000000	220000000	188000000	53.92
V	C	612000000	0	0	612000000	612000000	298000000	298000000	314000000	48.69
Total	01	1020000000	0	0	1020000000	1020000000	518000000	518000000	502000000	
GH 02		Integrated Education Works in Institue of Advancee Studies Under Secondary Education								
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 01		General Education								
MI 789		Special Component Plan for Scheduled Castes								
SH 16		Integrated Education Under Secondary Education								
Total	16	1020001000	0	0	1020001000	1020001000	518000000	518000000	502001000	
Total	789	2106389000	0	0	2106389000	2106029132	1149313586	1149673454	956715546	
Total	01	2106389000	0	0	2106389000	2106029132	1149313586	1149673454	956715546	
SM 02		Technical Education								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Director, Technical Education								
V	P	2901000	0	0	2901000	2901000			2901000	.00
V	C	18891000	0	0	18891000	18891000			18891000	.00
Total	01	21792000	0	0	21792000	21792000	0	0	21792000	
SH 02		Building								
V	P	41501000	0	0	41501000	41501000			41501000	.00
Total	02	41501000	0	0	41501000	41501000	0	0	41501000	
SH 03		Woman Polytechnic School								
V	P	10000000	0	0	10000000	10000000	95325	95325	9904675	.95
Total	03	10000000	0	0	10000000	10000000	95325	95325	9904675	
SH 04		Hostel facilities								
V	P	2000	0	0	2000	2000			2000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	789	73295000	0	0	73295000	73295000	95325	95325	73199675	
Total	02	73295000	0	0	73295000	73295000	95325	95325	73199675	
SM 03		Sports and Youth Services								
MI 789		Special component plan for Scheduled castes								
SH 01		Zila Sankul through the Sports Department								
V	P	35876000	0	0	35876000	35876000			35876000	.00
Total	01	35876000	0	0	35876000	35876000	0	0	35876000	
SH 02		National Cadet Corps								
GH 01		Senior Branches								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	789	35877000	0	0	35877000	35877000	0	0	35877000	
Total	03	35877000	0	0	35877000	35877000	0	0	35877000	
SM 04		Art and Culture								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Library Building								
GH 01		Building								
V	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH 4202	Capital Outlay on Education, Sports, Art and Culture									
SM 04	Art and Culture									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Library Building									
GH 01	Building									
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	789	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	4202	2215562000	0	0	2215562000	2215202132	1149408911	1149768779	1065793221	
MH 4210	Capital Outlay on Medical and Public Health									
SM 01	Urban Health Services									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Hospital and Relief Posts									
GH 90	Construction Works									
V	P	562200000	0	0	562200000	562200000			562200000	
Total	90	562200000	0	0	562200000	562200000	0	0	562200000	
Total	01	562200000	0	0	562200000	562200000	0	0	562200000	
SH 03	Construction Works - Ayurveda Department									
GH 90	Construction Works									
V	P	8836000	0	0	8836000	8836000			8836000	
Total	90	8836000	0	0	8836000	8836000	0	0	8836000	
Total	03	8836000	0	0	8836000	8836000	0	0	8836000	
SH 05	Hospital and Dispensaries									
GH 01	Homeopathic Medical Department									
V	P	4486000	0	0	4486000	4486000			4486000	
Total	01	4486000	0	0	4486000	4486000	0	0	4486000	
GH 02	Unani Medical Department									
V	P	3000	0	0	3000	3000			3000	
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	05	4489000	0	0	4489000	4489000	0	0	4489000	
SH 06	Strengthening of Drug Regulatory System									
GH 01	Through the Drug Controller									
V	P	2000	0	0	2000	2000			2000	
V	C	2000	0	0	2000	2000			2000	
Total	01	4000	0	0	4000	4000	0	0	4000	
Total	06	4000	0	0	4000	4000	0	0	4000	
Total	789	575529000	0	0	575529000	575529000	0	0	575529000	
Total	01	575529000	0	0	575529000	575529000	0	0	575529000	
SM 02	Rural Health Services (Directorate of Medical and Health Services)									
MI 789	Special Component Plan for Scheduled Castes									

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 02		Rural Health Services (Directorate of Medical and Health Services)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction of Health Sub-Centres/ Primary Health Centres and Community Health Centres								
GH 90		Construction Works								
V	P	62200000	0	0	62200000	62200000			62200000	.00
Total	90	62200000	0	0	62200000	62200000	0	0	62200000	
Total	01	62200000	0	0	62200000	62200000	0	0	62200000	
SH 03		NABARD Loan based Schemes								
GH 01		Construction of Health Sub-Centres								
V	P	28000000	0	0	28000000	28000000	11300000	11300000	16700000	40.36
Total	01	28000000	0	0	28000000	28000000	11300000	11300000	16700000	
GH 02		Construction of Primary Health Centres								
V	P	89000000	0	0	89000000	89000000	30000000	30000000	59000000	33.71
Total	02	89000000	0	0	89000000	89000000	30000000	30000000	59000000	
GH 03		Construction of Community Health Centres								
V	P	99981000	0	0	99981000	99981000	20300000	20300000	79681000	20.30
Total	03	99981000	0	0	99981000	99981000	20300000	20300000	79681000	
Total	03	216981000	0	0	216981000	216981000	61600000	61600000	155381000	
Total	789	279181000	0	0	279181000	279181000	61600000	61600000	217581000	
Total	02	279181000	0	0	279181000	279181000	61600000	61600000	217581000	
SM 03		Medical Education.Training and Research								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Hospital and Dispensaries - Medical Education								
GH 01		Medical College and Associated Group of Hospitals, Jaipur								
V	P	20002000	0	0	20002000	20002000			20002000	.00
V	C	1002000	0	0	1002000	1002000			1002000	.00
Total	01	21004000	0	0	21004000	21004000	0	0	21004000	
GH 02		Medical College and Associated Group of Hospitals, Udaipur								
V	P	110000000	0	0	110000000	110000000			110000000	.00
Total	02	110000000	0	0	110000000	110000000	0	0	110000000	
GH 03		Medical College and Associated Group of Hospitals, Bikaner								
V	P	104000000	0	0	104000000	104000000			104000000	.00
Total	03	104000000	0	0	104000000	104000000	0	0	104000000	
GH 04		Medical College and Associated Group of Hospitals, Ajmer								
V	P	60002000	0	0	60002000	60002000	1204490	1204490	58797510	2.01
Total	04	60002000	0	0	60002000	60002000	1204490	1204490	58797510	
GH 05		Medical College and Associated Group of Hospitals, Jodhpur								
V	P	85001000	0	0	85001000	85001000			85001000	.00
Total	05	85001000	0	0	85001000	85001000	0	0	85001000	
GH 06		Medical College and Associated Group of Hospitals, Kota								

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		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	03	Medical Education.Training and Research								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Hospital and Dispensaries - Medical Education								
GH	06	Medical College and Associated Group of Hospitals, Kota								
V	P	160002000	0	0	160002000	160002000		160002000		.00
Total	06	160002000	0	0	160002000	160002000	0	0	160002000	
Total	01	540009000	0	0	540009000	540009000	1204490	1204490	538804510	
SH	02	State Cancer Institute								
GH	01	S.M.S. Medical College, Jaipur								
V	P	36000000	0	0	36000000	36000000		36000000		.00
V	C	54000000	0	0	54000000	54000000		54000000		.00
Total	01	90000000	0	0	90000000	90000000	0	0	90000000	
Total	02	90000000	0	0	90000000	90000000	0	0	90000000	
SH	03	Tertiary Cancer Care Centre								
GH	01	Medical College, Bikaner								
V	P	2101000	0	0	2101000	2101000		2101000		.00
V	C	4001000	0	0	4001000	4001000		4001000		.00
Total	01	6102000	0	0	6102000	6102000	0	0	6102000	
Total	03	6102000	0	0	6102000	6102000	0	0	6102000	
SH	04	National Mental Health Scheme								
GH	01	Medical College, Bikaner								
V	P	7640000	0	0	7640000	7640000		7640000		.00
V	C	9500000	0	0	9500000	9500000		9500000		.00
Total	01	17140000	0	0	17140000	17140000	0	0	17140000	
Total	04	17140000	0	0	17140000	17140000	0	0	17140000	
SH	05	Acceleration in UG seats								
GH	01	Medical College, Kota								
V	P	108001000	0	0	108001000	108001000		108001000		.00
V	C	162001000	0	0	162001000	162001000		162001000		.00
Total	01	270002000	0	0	270002000	270002000	0	0	270002000	
GH	02	Medical College, Udaipur								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	02	4000	0	0	4000	4000	0	0	4000	
GH	03	Medical College, Ajmer								
V	P	4001000	0	0	4001000	4001000	242620	242620	3758380	6.06
V	C	6001000	0	0	6001000	6001000		6001000		.00
Total	03	10002000	0	0	10002000	10002000	242620	242620	9759380	
Total	05	280008000	0	0	280008000	280008000	242620	242620	279765380	
SH	06	Elevation of Medical Colleges under PMSSY Phase III								

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		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	03	Medical Education.Training and Research								
MI	789	Special Component Plan for Scheduled Castes								
SH	06	Elevation of Medical Colleges under PMSSY Phase III								
GH	01	Medical College, Udaipur								
V	P	42701000	0	0	42701000	42701000		42701000		.00
Total	01	42701000	0	0	42701000	42701000	0	0	42701000	
GH	02	Medical College, Kota								
V	P	2000	0	0	2000	2000		2000		.00
Total	02	2000	0	0	2000	2000	0	0	2000	
GH	03	Medical College, Bikaner								
V	P	26700000	0	0	26700000	26700000		26700000		.00
Total	03	26700000	0	0	26700000	26700000	0	0	26700000	
Total	06	69403000	0	0	69403000	69403000	0	0	69403000	
SH	07	Elevation of medical colleges under PMSSY - Phase IV								
GH	01	Medical College, Jaipur								
V	P	10001000	0	0	10001000	10001000		10001000		.00
Total	01	10001000	0	0	10001000	10001000	0	0	10001000	
Total	07	10001000	0	0	10001000	10001000	0	0	10001000	
SH	08	Strengthening and Elevation of medical colleges in State Government for acceleration in PG seats - Phase II								
GH	01	S.M.S. Medical College, Jaipur								
V	P	30000000	0	0	30000000	30000000		30000000		.00
V	C	105000000	0	0	105000000	105000000	56109	56109	104943891	.05
Total	01	135000000	0	0	135000000	135000000	56109	56109	134943891	
GH	02	Medical College, Bikaner								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	02	4000	0	0	4000	4000	0	0	4000	
GH	03	Medical College, Jodhpur								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	03	4000	0	0	4000	4000	0	0	4000	
GH	04	Medical College, Ajmer								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	04	4000	0	0	4000	4000	0	0	4000	
GH	05	Medical College, Udaipur								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	05	4000	0	0	4000	4000	0	0	4000	

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		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	03	Medical Education.Training and Research								
MI	789	Special Component Plan for Scheduled Castes								
SH	08	Strengthening and Elevation of medical colleges in State Government for acceleration in PG seats - Phase II								
GH	06	Medical College, Kota								
V	P	2000	0	0	2000	2000		2000		.00
V	C	2000	0	0	2000	2000		2000		.00
Total	06	4000	0	0	4000	4000	0	0	4000	
Total	08	135020000	0	0	135020000	135020000	56109	56109	134963891	
SH	09	New Medical College								
GH	90	Construction work								
V	P	590000000	0	0	590000000	590000000		590000000		.00
V	C	885000000	0	0	885000000	885000000		885000000		.00
Total	90	1475000000	0	0	1475000000	1475000000	0	0	1475000000	
Total	09	1475000000	0	0	1475000000	1475000000	0	0	1475000000	
Total	789	2622683000	0	0	2622683000	2622683000	1503219	1503219	2621179781	
Total	03	2622683000	0	0	2622683000	2622683000	1503219	1503219	2621179781	
Total	4210	3477393000	0	0	3477393000	3477393000	63103219	63103219	3414289781	
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Water Supply in Scheduled Castes areas								
GH	01	Other Rural Drinking Water Schemes								
V	P	952500000	0	0	952500000	814229793	52445183	190715390	761784610	20.02
V	C	475000000	0	0	475000000	21919048	639165	26220117	21279883	55.20
Total	01	1000000000	0	0	1000000000	836148841	53084348	216935507	783064493	
GH	04	Fluoride Control Project, Arai- Kishangarh Project								
V	P	1000	0	0	1000	1000		1000		.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	07	Indroka-Manaklao-Dantiwada Water Supply Scheme (NABARD)								
V	P	3400000	0	0	3400000	3400000	1049000	1049000	2351000	30.85
V	C	1000	0	0	1000	1000		1000		.00
Total	07	3401000	0	0	3401000	3401000	1049000	1049000	2352000	
GH	10	Kolayat-Nokha Water Supply Project								
V	P	800000	0	0	800000	800000		800000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	10	801000	0	0	801000	801000	0	0	801000	
GH	11	Kolayat Tehsil Water Supply Project								
V	P	800000	0	0	800000	800000		800000		.00
V	C	1000	0	0	1000	1000		1000		.00

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		O	S	R	T					
MH 4215	Capital Outlay on Water Supply and Sanitation									
SM 01	Water Supply									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Water Supply in Scheduled Castes areas									
GH 11	Kolayat Tehsil Water Supply Project									
Total	11	801000	0	0	801000	801000	0	0	801000	
GH 13	Narmada Water Supply Project (F.R.) NABARD									
V P	1000	0	0	1000	1000			1000		.00
V C	21200000	0	0	21200000	21200000			21200000		.00
Total	13	21201000	0	0	21201000	21201000	0	0	21201000	
GH 14	Pokran-Phalsund Water Supply Project (NABARD)									
V P	294300000	0	0	294300000	294300000			294300000		.00
V C	86200000	0	0	86200000	86200000			86200000		.00
Total	14	380500000	0	0	380500000	380500000	0	0	380500000	
GH 15	Keru-Beru-Joliyali Water Supply Project Phase-II (NABARD)									
V P	1000	0	0	1000	1000			1000		.00
Total	15	1000	0	0	1000	1000	0	0	1000	
GH 16	Tinwari- Mathania- Bhopalgarh Water Supply Project (NABARD)									
V P	1700000	0	0	1700000	260718	1439282		260718		84.66
V C	1000	0	0	1000	1000			1000		.00
Total	16	1701000	0	0	1701000	261718	0	1439282	261718	
GH 17	Rewa Water Supply Project, Jhalawar									
V P	250000	0	0	250000	0	250000		0		100.00
Total	17	250000	0	0	250000	0	0	250000	0	
GH 19	Barmer Lift Canal Water Supply Project Phase-II									
V P	11849000	0	0	11849000	11849000			11849000		.00
V C	114500000	0	0	114500000	111995000	2505000		111995000		2.19
Total	19	126349000	0	0	126349000	123844000	0	2505000	123844000	
GH 20	Rural Water Supply Scheme - Bhimni									
V P	250000	0	0	250000	250000	250000	250000	0		100.00
V C	1000	0	0	1000	1000			1000		.00
Total	20	251000	0	0	251000	251000	250000	250000	1000	
GH 21	Rural Water Supply Scheme - Madhvi									
V P	250000	0	0	250000	250000	250000	250000	0		100.00
V C	1000	0	0	1000	1000			1000		.00
Total	21	251000	0	0	251000	251000	250000	250000	1000	
GH 23	Nagaur Lift Canal Phase-II									
V P	303900000	0	0	303900000	296219000	71178000	78859000	225041000		25.95
Total	23	303900000	0	0	303900000	296219000	71178000	78859000	225041000	
GH 24	Chambal - Bhilwara Water Supply Scheme									
V P	7600000	0	0	7600000	7314000		286000	7314000		3.76

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		O	S	R	T					
MH 4215	Capital Outlay on Water Supply and Sanitation									
SM 01	Water Supply									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Water Supply in Scheduled Castes areas									
GH 24	Chambal - Bhilwara Water Supply Scheme									
V	C	1000	0	0	1000	1000		1000		.00
Total	24	7601000	0	0	7601000	7315000	0	286000	7315000	
GH 25	Borawas - Mandana Water Supply Project									
V	P	1000000	0	0	1000000	0	1000000	0		100.00
V	C	1000	0	0	1000	1000		1000		.00
Total	25	1001000	0	0	1001000	1000	0	1000000	1000	
GH 26	Nagda - Anta - Baldevpura Water Supply Project									
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	26	2000	0	0	2000	2000	0	0	2000	
GH 27	Chambal-Bundi Water Supply Project									
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	27	2000	0	0	2000	2000	0	0	2000	
GH 28	Fatehpur-Laxmangarh Drinking Water Project									
V	P	8500000	0	0	8500000	8290726	209274	8290726		2.46
V	C	600000	0	0	600000	600000		600000		.00
Total	28	9100000	0	0	9100000	8890726	0	209274	8890726	
GH 30	Fluoride Control Project, Ajmer-Pisangan									
V	P	3400000	0	0	3400000	3400000	2799621	2799621	600379	82.34
V	C	1000	0	0	1000	1000		1000		.00
Total	30	3401000	0	0	3401000	3401000	2799621	2799621	601379	
GH 31	Narmada-Gudamalani Water Supply Scheme									
V	P	3600000	0	0	3600000	3600000		3600000		.00
V	C	5700000	0	0	5700000	5700000		5700000		.00
Total	31	9300000	0	0	9300000	9300000	0	0	9300000	
GH 32	Rajgarh-Bungi Water Supply Project									
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	32	2000	0	0	2000	2000	0	0	2000	
GH 33	Chambal-Baler-Sawai Madhopur Water Supply Scheme									
V	P	104300000	0	0	104300000	104300000	4264000	4264000	100036000	4.09
V	C	1000	0	0	1000	1000		1000		.00
Total	33	104301000	0	0	104301000	104301000	4264000	4264000	100037000	
GH 37	Narmada Project (D.R.)									
V	P	2700000	0	0	2700000	2700000		2700000		.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 37	Narmada Project (D.R.)									
V	C	1000	0	0	1000	1000			1000	.00
Total	37	2701000	0	0	2701000	2701000	0	0	2701000	
GH 40	Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project)									
V	P	1800000	0	0	1800000	1800000	1598000	1598000	202000	88.78
V	C	1000	0	0	1000	1000			1000	.00
Total	40	1801000	0	0	1801000	1801000	1598000	1598000	203000	
GH 43	Piplad Water Supply Scheme									
V	P	400000	0	0	400000	400000			400000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	43	401000	0	0	401000	401000	0	0	401000	
GH 44	Jawai Cluster Project- II									
V	P	1000	0	0	1000	1000			1000	.00
V	C	57700000	0	0	57700000	57700000			57700000	.00
Total	44	57701000	0	0	57701000	57701000	0	0	57701000	
GH 45	Bisalpur-Dudu Project - Chaksu, Phagi and Bassi									
V	P	1000	0	0	1000	1000			1000	.00
Total	45	1000	0	0	1000	1000	0	0	1000	
GH 49	Narmada F.R. Cluster Project									
V	P	244400000	0	0	244400000	244400000			244400000	.00
V	C	63000000	0	0	63000000	63000000			63000000	.00
Total	49	307400000	0	0	307400000	307400000	0	0	307400000	
GH 52	Banswara Water Supply Project									
V	P	105000000	0	0	105000000	104961000	39000		104961000	.04
V	C	77200000	0	0	77200000	62442000	14758000		62442000	19.12
Total	52	182200000	0	0	182200000	167403000	0	14797000	167403000	
GH 56	Construction of Isarda Dam (through Water Resources Department)									
V	P	1079500000	0	0	1079500000	1079500000	40087000	40087000	1039413000	3.71
Total	56	1079500000	0	0	1079500000	1079500000	40087000	40087000	1039413000	
GH 57	Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Khumbharam Lift Project									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	57	2000	0	0	2000	2000	0	0	2000	
GH 59	Bavrikalan Khara and Jaloda Water Supply Project from Rajeev Gandhi Lift Canal Scheme									
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	59	2000	0	0	2000	2000	0	0	2000	

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Water Supply in Scheduled Castes areas								
GH	60	Ghator, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal								
V	P	400000	0	0	400000	400000		400000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	60	401000	0	0	401000	401000	0	0	401000	
GH	62	Panchla-Devra-Chirai Water Supply Scheme								
V	P	5400000	0	0	5400000	5400000		5400000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	62	5401000	0	0	5401000	5401000	0	0	5401000	
GH	63	National Rural Drinking Water Programme (D.D.P.)								
V	P	12700000	0	0	12700000	12700000		12700000	.00	
V	C	14800000	0	0	14800000	14800000		14800000	.00	
Total	63	27500000	0	0	27500000	27500000	0	0	27500000	
GH	64	National Rural Drinking Water Programme 5% assured amount for Water Quality								
V	P	8500000	0	0	8500000	8500000	490006	490006	8009994	5.76
V	C	9900000	0	0	9900000	9900000	376600	376600	9523400	3.80
Total	64	18400000	0	0	18400000	18400000	866606	866606	17533394	
GH	65	Percentage Charges on Operation and Maintenance for National Rural Drinking Water Programme								
V	P	178700000	0	0	178700000	178700000		178700000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	65	178701000	0	0	178701000	178701000	0	0	178701000	
GH	66	Rural Water Supply Project Kansingh' Siddha-Kiderth-Mandor-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	150000	0	0	150000	150000		150000	.00	
V	C	175000	0	0	175000	175000		175000	.00	
Total	66	325000	0	0	325000	325000	0	0	325000	
GH	67	Rural Water Supply Project Malar Jod-Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	P	150000	0	0	150000	150000		150000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	67	151000	0	0	151000	151000	0	0	151000	
GH	68	Rural Water Supply Project Peelwa-Saagri Jambeshwar Nagar RGLC to R.D.111(National Rural Drinking Water Programme 100% Central)								
V	P	250000	0	0	250000	250000		250000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	68	251000	0	0	251000	251000	0	0	251000	
GH	69	14 Rural Villages covered under Strengthening Urban Water Supply Scheme Jalore (National Rural Drinking Water Programme 100% Central)								

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Water Supply in Scheduled Castes areas								
GH	69	14 Rural Villages covered under Strengthening Urban Water Supply Scheme Jalore (National Rural Drinking Water Programme 100% Central)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	69	2000	0	0	2000	2000	0	0	2000	
GH	70	Water Supply Schemes (Rural) under XIV Finance Commission								
V	P	1000	0	0	1000	1000			1000	.00
Total	70	1000	0	0	1000	1000	0	0	1000	
GH	71	Rural Water Supply Project from Chambal River in 38 Villages of Bhensroadgarh Panchayat Samitis under District Chittorgarh								
V	P	1700000	0	0	1700000	1700000			1700000	.00
Total	71	1700000	0	0	1700000	1700000	0	0	1700000	
GH	73	Nagaur Lift Canal Project Phase II (DDP) Rural								
V	P	8500000	0	0	8500000	8500000	271000	271000	8229000	3.19
V	C	700000	0	0	700000	700000			700000	.00
Total	73	9200000	0	0	9200000	9200000	271000	271000	8929000	
GH	74	Share amount for drinking water to Water Resources Department in Narmada Canal								
V	P	2100000	0	0	2100000	2100000			2100000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	74	2101000	0	0	2101000	2101000	0	0	2101000	
GH	75	Rajgarh Drinking Water Project, Tehsil Pachpahad, Distt. Jhalawar								
V	P	5800000	0	0	5800000	5800000			5800000	.00
Total	75	5800000	0	0	5800000	5800000	0	0	5800000	
GH	76	Establishment of Community Water Purify Plant in Arsenic and Fluoride affected Villages								
V	C	1000	0	0	1000	1000			1000	.00
Total	76	1000	0	0	1000	1000	0	0	1000	
GH	77	Atru - Shergarh Drinking Water Project, Distt Baran(Rural)								
V	P	11800000	0	0	11800000	11787000		13000	11787000	.11
Total	77	11800000	0	0	11800000	11787000	0	13000	11787000	
GH	78	Construction of Dam on Battisha Naala for Drinking Water Scheme for Sirohi Distt (Rural)								
V	P	1000	0	0	1000	1000			1000	.00
V	C	26700000	0	0	26700000	26700000			26700000	.00
Total	78	26701000	0	0	26701000	26701000	0	0	26701000	
GH	79	Barmer Lift Canal Project, Phase-II, Part-D								
V	P	5300000	0	0	5300000	5300000			5300000	.00
V	C	31298000	0	0	31298000	31298000			31298000	.00
Total	79	36598000	0	0	36598000	36598000	0	0	36598000	

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Water Supply in Scheduled Castes areas								
GH 80		Drinking Water Project of Villages of Distt. Pratapgarh from Jakham Dam (Rural)								
V	P	13800000	0	0	13800000	13800000		13800000		.00
Total	80	13800000	0	0	13800000	13800000	0	0	13800000	
GH 81		Drinking Water Project of Villages of Sajjangarh and Kushalgarh Block of Distt. Banswara from Mahi Dam (Rural)								
V	P	363500000	0	0	363500000	327707000	35793000	327707000		9.85
V	C	1000	0	0	1000	1000		1000		.00
Total	81	363501000	0	0	363501000	327708000	0	35793000	327708000	
GH 82		Indragarh Drinking Water Project, Distt. Bundi from Chakan Dam (Rural)								
V	P	5100000	0	0	5100000	100000	5000000	100000		98.04
V	C	1000	0	0	1000	1000		1000		.00
Total	82	5101000	0	0	5101000	101000	0	5000000	101000	
GH 83		Cluster Distribution Drinking Water Project, Distt. Bundi (Expansion Chambal-Bhilwara Drinking Water Project) (Rural)								
V	P	35500000	0	0	35500000	20200000	15300000	20200000		43.10
Total	83	35500000	0	0	35500000	20200000	0	15300000	20200000	
GH 85		Jhaliji Ka Barana Drinking Water Project								
V	P	9100000	0	0	9100000	9100000		9100000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	85	9101000	0	0	9101000	9101000	0	0	9101000	
GH 86		Garadda Drinking Water Project								
V	P	9100000	0	0	9100000	9100000		9100000		.00
Total	86	9100000	0	0	9100000	9100000	0	0	9100000	
GH 87		Kachhavan Drinking Water Project								
V	P	90000	0	0	90000	90000		90000		.00
Total	87	90000	0	0	90000	90000	0	0	90000	
GH 88		Parwan-Akavad Drinking Water Project								
V	P	9100000	0	0	9100000	8821195	278805	8821195		3.06
Total	88	9100000	0	0	9100000	8821195	0	278805	8821195	
GH 89		Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	92600000	0	0	92600000	92600000		92600000		.00
Total	89	92600000	0	0	92600000	92600000	0	0	92600000	
GH 90		Mahi Bajaj Sagar-Jaisamand Water Transfer Project								
V	P	1000	0	0	1000	1000		1000		.00
Total	90	1000	0	0	1000	1000	0	0	1000	
GH 95		Haripura Manjhi Drinking Water Project, Distt. Kota								
V	P	8500000	0	0	8500000	8500000		8500000		.00

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Water Supply in Scheduled Castes areas								
GH 95		Haripura Manjhi Drinking Water Project, Distt. Kota								
Total	95	8500000	0	0	8500000	8500000	0	0	8500000	
GH 96										
V	P	1000	0	0	1000	1000			1000	.00
Total	96	1000	0	0	1000	1000	0	0	1000	
GH 97										
V	P	1000	0	0	1000	1000			1000	.00
Total	97	1000	0	0	1000	1000	0	0	1000	
Total	01	4477257000	0	0	4477257000	4228853480	175697575	424101095	4053155905	
SH 02		Water Supply in Scheduled Castes areas (Urban)								
GH 02		Other Urban Drinking Water Schemes								
V	P	686500000	0	0	686500000	611380374	28936621	104056247	582443753	15.16
Total	02	686500000	0	0	686500000	611380374	28936621	104056247	582443753	
GH 03		Jaipur-Bisalpur Water Supply Project								
V	P	1700000	0	0	1700000	1700000			1700000	.00
Total	03	1700000	0	0	1700000	1700000	0	0	1700000	
GH 04		Jawai-Pali Pipe Line Project								
V	P	17800000	0	0	17800000	17800000			17800000	.00
Total	04	17800000	0	0	17800000	17800000	0	0	17800000	
GH 06		Chambal-Baler-Sawaimadhopur Water Supply Project								
V	P	600000	0	0	600000	600000			600000	.00
Total	06	600000	0	0	600000	600000	0	0	600000	
GH 07		Ajmer-Bisalpur Water Supply Project Phase-II								
V	P	400000	0	0	400000	400000			400000	.00
Total	07	400000	0	0	400000	400000	0	0	400000	
GH 09		Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) financed Projects								
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	09	1000000	0	0	1000000	1000000	0	0	1000000	
GH 10		Water Supply Projects based on Urban Infrastructure for Small and Medium Town and other Agencies (UIDSSMT)								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 13		Re-organisation work of Urban Water Supply Scheme, Jodhpur								
V	P	179900000	0	0	179900000	179900000	10700346	10700346	169199654	5.95
Total	13	179900000	0	0	179900000	179900000	10700346	10700346	169199654	
GH 14		Chambal - Bhilwara Water Supply Project								
V	P	3400000	0	0	3400000	3400000			3400000	.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 14		Chambal - Bhilwara Water Supply Project								
Total	14	3400000	0	0	3400000	3400000	0	0	3400000	
GH 15		Nagaur Lift Canal Project Phase-II								
V	P	76000000	0	0	76000000	76000000	34460173	34460173	41539827	45.34
Total	15	76000000	0	0	76000000	76000000	34460173	34460173	41539827	
GH 16		Deeg Water Supply Scheme								
V	P	900000	0	0	900000	900000			900000	.00
Total	16	900000	0	0	900000	900000	0	0	900000	
GH 17		Borawas-Mandana Water Supply Scheme								
V	P	1000	0	0	1000	1000			1000	.00
Total	17	1000	0	0	1000	1000	0	0	1000	
GH 18		Construction and opening of 40 M.L.D. Water Filter Plant in Sobhasar Block of Bikaner and other subsidiary works								
V	P	1900000	0	0	1900000	1900000	1000000	1000000	900000	52.63
Total	18	1900000	0	0	1900000	1900000	1000000	1000000	900000	
GH 19		Nagda-Anta-Baldevpura Water Supply Scheme								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	19	2500000	0	0	2500000	2500000	0	0	2500000	
GH 20		Jawai-Pali-Jodhpur Pipe Line Project Phase-II (Cluster Project)								
V	P	1000	0	0	1000	1000			1000	.00
Total	20	1000	0	0	1000	1000	0	0	1000	
GH 21		Dewas Water Supply Scheme Phase-II (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	
GH 24		Rajgarh-Bungi Water Supply Project (Urban)								
V	P	1700000	0	0	1700000	1700000	1700000	1700000	0	100.00
Total	24	1700000	0	0	1700000	1700000	1700000	1700000	0	
GH 26		Chambal-Bundi Water Supply Project								
V	P	600000	0	0	600000	600000			600000	.00
Total	26	600000	0	0	600000	600000	0	0	600000	
GH 27		Fatehpur-Laxmangarh Drinking Water Project								
V	P	1000	0	0	1000	1000			1000	.00
Total	27	1000	0	0	1000	1000	0	0	1000	
GH 28		Churu-Jhunjhunu Water Supply Project Phase-II (Urban)								
V	P	6200000	0	0	6200000	6200000			6200000	.00
Total	28	6200000	0	0	6200000	6200000	0	0	6200000	
GH 29		Pokran-Phalsund Water Supply Project (Urban)								

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Water Supply in Scheduled Castes areas (Urban)								
GH 29		Pokran-Phalsund Water Supply Project (Urban)								
V	P	17800000	0	0	17800000	17800000		17800000		.00
Total	29	17800000	0	0	17800000	17800000	0	0	17800000	
GH 30		200 M.L.D. Water Filter Plant, Surajpura (Urban)								
V	P	750000	0	0	750000	750000		750000		.00
Total	30	750000	0	0	750000	750000	0	0	750000	
GH 31		Urban Water Supply Scheme, Jalore (Urban)								
V	P	400000	0	0	400000	400000		400000		.00
Total	31	400000	0	0	400000	400000	0	0	400000	
GH 32		Ummed Sagar-Dhava-Samdari-Khandap Water Supply Project (Urban)								
V	P	1000	0	0	1000	1000		1000		.00
Total	32	1000	0	0	1000	1000	0	0	1000	
GH 33		Narmada Project(D.R.) (Urban)								
V	P	1000	0	0	1000	1000		1000		.00
Total	33	1000	0	0	1000	1000	0	0	1000	
GH 34		Replacement of Old and contaminate the environment pipe lines and for facility of clean drinking water to consumers								
V	P	53500000	0	0	53500000	52100415	3971992	5371577	48128423	10.04
Total	34	53500000	0	0	53500000	52100415	3971992	5371577	48128423	
GH 37		Tonk, Deoli-Uniara Water Supply Project								
V	P	49900000	0	0	49900000	42854000		7046000	42854000	14.12
Total	37	49900000	0	0	49900000	42854000	0	7046000	42854000	
GH 39		Piplad Water Supply Scheme								
V	P	1000	0	0	1000	1000		1000		.00
Total	39	1000	0	0	1000	1000	0	0	1000	
GH 40		Chambal-Bhilwara Water Supply Scheme-Cluster								
V	P	26700000	0	0	26700000	26700000		26700000		.00
Total	40	26700000	0	0	26700000	26700000	0	0	26700000	
GH 42		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Khumbharam Lift Project								
V	P	30600000	0	0	30600000	28177000		2423000	28177000	7.92
Total	42	30600000	0	0	30600000	28177000	0	2423000	28177000	
GH 43		Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	50800000	0	0	50800000	50800000		50800000		.00
Total	43	50800000	0	0	50800000	50800000	0	0	50800000	
GH 44		Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)								
V	P	65800000	0	0	65800000	65800000		65800000		.00
Total	44	65800000	0	0	65800000	65800000	0	0	65800000	

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Water Supply in Scheduled Castes areas (Urban)								
GH 45		Construction work of Isarda Dam (through the Water Resources Department)								
V	P	272800000	0	0	272800000	272800000		272800000		.00
Total	45	272800000	0	0	272800000	272800000	0	0	272800000	
GH 46		Chambal, Dholpur, Bharatpur Project, Phase-I, Part-II (Urban)								
V	P	353000000	0	0	353000000	353000000		353000000		.00
Total	46	353000000	0	0	353000000	353000000	0	0	353000000	
GH 47		Jawai, Pali Pipeline Project, Phase-II, Part-B (Urban)								
V	P	226000000	0	0	226000000	226000000		226000000		.00
Total	47	226000000	0	0	226000000	226000000	0	0	226000000	
GH 48		Urban Water Scheme Bavrikalan, Khara, Jaloda (From RGLC) (Urban)								
V	P	1300000	0	0	1300000	1300000	1080000	1080000	220000	83.08
Total	48	1300000	0	0	1300000	1300000	1080000	1080000	220000	
GH 49		Urban Water Supply Schemes under XIV Finance Commission								
V	P	1000	0	0	1000	1000			1000	.00
Total	49	1000	0	0	1000	1000	0	0	1000	
GH 50		Renovation of Urban Water Supply Scheme for Kishangarh Town								
V	P	3000000	0	0	3000000	3000000	138769	138769	2861231	4.63
Total	50	3000000	0	0	3000000	3000000	138769	138769	2861231	
GH 51		Share Amount for Drinking Water to Water Resources Department in Narmada Canal								
V	P	1000	0	0	1000	1000			1000	.00
Total	51	1000	0	0	1000	1000	0	0	1000	
GH 52		Renovation of Urban Water Supply Scheme for Pratapgarh Town								
V	P	102000000	0	0	102000000	102000000			102000000	.00
Total	52	102000000	0	0	102000000	102000000	0	0	102000000	
GH 53		Atru-Shergarh Drinking Water Project, Distt Baran (Urban)								
V	P	68000000	0	0	68000000	68000000			68000000	.00
Total	53	68000000	0	0	68000000	68000000	0	0	68000000	
GH 54		Construction of Dam on Battisha Naala Drinking Water Scheme for Sirohi Distt (Urban)								
V	P	169000000	0	0	169000000	169000000			169000000	.00
Total	54	169000000	0	0	169000000	169000000	0	0	169000000	
GH 55		Indragarh Drinking Water Project, Distt. Bundi (Urban) from Chakan Dam								
V	P	51000000	0	0	51000000	0	51000000	0	0	100.00
Total	55	51000000	0	0	51000000	0	51000000	0	0	
GH 56		Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	610000000	0	0	610000000	610000000			610000000	.00
Total	56	610000000	0	0	610000000	610000000	0	0	610000000	
GH 57		Mahi Bajaj Sagar - Jaisamand Water Transfer Project								

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Water Supply in Scheduled Castes areas (Urban)								
GH 57		Mahi Bajaj Sagar - Jaisamand Water Transfer Project								
V	P	1700000	0	0	1700000	1700000			1700000	.00
Total	57	1700000	0	0	1700000	1700000	0	0	1700000	
GH 58		Bisalpur-Jaipur Water Supply Project-II Phase (Urban)								
V	P	57700000	0	0	57700000	57700000			57700000	.00
Total	58	57700000	0	0	57700000	57700000	0	0	57700000	
GH 59		Brahmani - Bisalpur Interlinking Project (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	59	1000	0	0	1000	1000	0	0	1000	
GH 60		Isarda-Dausa Drinking Water Project (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	60	1000	0	0	1000	1000	0	0	1000	
GH 61		Rajiv Gandhi Lift Canal Drinking Water Project, Stage III (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	61	1000	0	0	1000	1000	0	0	1000	
GH 62		Re-establish Urban Drinking Water Project, Bikaner								
V	P	1000	0	0	1000	1000			1000	.00
Total	62	1000	0	0	1000	1000	0	0	1000	
Total	02	1771764000	0	0	1771764000	1680675789	81987901	173076112	1598687888	
SH 03		Jal Jeewan Mission								
GH 01		Accelerated and Re-organisation of Rural Water Supply Schemes under Jal Jeewan Mission								
V	P	130000000	0	0	130000000	124426152	7618834	13192682	116807318	10.15
V	C	130000000	0	0	130000000	110223365	26605946	46382581	83617419	35.68
Total	01	260000000	0	0	260000000	234649517	34224780	59575263	200424737	
GH 02		Chambal-Dholpur-Bharatpur Water Supply Scheme								
V	P	23700000	0	0	23700000	18646000		5054000	18646000	21.32
V	C	5400000	0	0	5400000	724002		4675998	724002	86.59
Total	02	29100000	0	0	29100000	19370002	0	9729998	19370002	
GH 03		Bisalpur-Dudu-Phulera Drinking Water Project								
V	P	5000000	0	0	5000000	5000000			5000000	.00
V	C	2500000	0	0	2500000	1028000		1472000	1028000	58.88
Total	03	7500000	0	0	7500000	6028000	0	1472000	6028000	
GH 04		Churu-Jhunjhunu Drinking Water Project- Second Stage Aapni Yojana								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
GH 05		Deeg Drinking Water Project								

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Jal Jeewan Mission								
GH	05	Deeg Drinking Water Project								
V	P	5700000	0	0	5700000	1230000	4470000	1230000	78.42	
V	C	44400000	0	0	44400000	39016000	7324000	31692000	28.62	
Total	05	50100000	0	0	50100000	40246000	7324000	17178000	32922000	
GH	06	Barmer Lift Project II Stage - Cluster Part-B (NABARD)								
V	P	50300000	0	0	50300000	50300000		50300000	.00	
V	C	7900000	0	0	7900000	7900000		7900000	.00	
Total	06	58200000	0	0	58200000	58200000	0	0	58200000	
GH	07	Barmer Lift Project II Stage - Cluster Part-C (NABARD)								
V	P	331300000	0	0	331300000	326791000	4509000	326791000	1.36	
V	C	161100000	0	0	161100000	157284000	45108000	112176000	30.37	
Total	07	492400000	0	0	492400000	484075000	45108000	53433000	438967000	
GH	08	Cluster Distribution Beawar-Jawaja								
V	P	54100000	0	0	54100000	45934000	210493	45723507	15.48	
V	C	59300000	0	0	59300000	53797000	2311000	51486000	13.18	
Total	08	113400000	0	0	113400000	99731000	2521493	16190493	97209507	
GH	09	Gagrin Drinking Water Project								
V	P	8000000	0	0	8000000	0	8000000	0	100.00	
V	C	800000	0	0	800000	28314	22090	793776	6224	
Total	09	8800000	0	0	8800000	28314	22090	8793776	6224	
GH	10	Baran Cluster Project								
V	P	18600000	0	0	18600000	18398000	202000	18398000	1.09	
V	C	6900000	0	0	6900000	4990000	1910000	4990000	27.68	
Total	10	25500000	0	0	25500000	23388000	0	2112000	23388000	
GH	11	Chambal-Bhilwara Cluster Project (NABARD)								
V	P	567500000	0	0	567500000	514155000	41769114	95114114	472385886	
V	C	206600000	0	0	206600000	182753000	29318000	53165000	153435000	
Total	11	774100000	0	0	774100000	696908000	71087114	148279114	625820886	
GH	12	Chambal-Dholpur-Bharatpur Cluster Project I Stage Part-II (NABARD)								
V	P	375100000	0	0	375100000	369681000	10361000	15780000	359320000	
V	C	281100000	0	0	281100000	241289000	16448000	56259000	224841000	
Total	12	656200000	0	0	656200000	610970000	26809000	72039000	584161000	
GH	13	Banswara-Pratapgarh Drinking Water Project (NABARD)								
V	P	12500000	0	0	12500000	0	12500000	0	100.00	
V	C	12500000	0	0	12500000	0	12500000	0	100.00	
Total	13	25000000	0	0	25000000	0	0	25000000	0	
GH	14	Narmada D.R.Cluster (NABARD)								

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Jal Jeewan Mission								
GH	14	Narmada D.R.Cluster (NABARD)								
V	P	53400000	0	0	53400000	53400000		53400000		.00
V	C	53400000	0	0	53400000	53400000		53400000		.00
Total	14	106800000	0	0	106800000	106800000	0	0	106800000	
GH	15	Water Supply Scheme for Shiv Tehsil of Barmer District from Narmada (NABARD)								
V	P	169200000	0	0	169200000	157657000	19452000	30995000	138205000	18.32
V	C	71800000	0	0	71800000	57712000	40669000	54757000	17043000	76.26
Total	15	241000000	0	0	241000000	215369000	60121000	85752000	155248000	
GH	16	Scheme for available of Drinking Water to Bhinmal and 256 Villages								
V	P	42300000	0	0	42300000	42300000			42300000	.00
V	C	71800000	0	0	71800000	71800000			71800000	.00
Total	16	114100000	0	0	114100000	114100000	0	0	114100000	
GH	17	Chambal-Bundi Cluster Drinking Water Project								
V	P	6800000	0	0	6800000	6200000		600000	6200000	8.82
V	C	600000	0	0	600000	0		600000	0	100.00
Total	17	7400000	0	0	7400000	6200000	0	1200000	6200000	
GH	18	Jawai Cluster Project, Part IV								
V	P	90000000	0	0	90000000	82350000	12287	7662287	82337713	8.51
V	C	3000000	0	0	3000000	3000000	3000000	3000000	0	100.00
Total	18	93000000	0	0	93000000	85350000	3012287	10662287	82337713	
GH	19	Nagaur Lift Scheme Stage- I								
V	P	53500000	0	0	53500000	52222000	5481000	6759000	46741000	12.63
V	C	1000	0	0	1000	1000			1000	.00
Total	19	53501000	0	0	53501000	52223000	5481000	6759000	46742000	
GH	20	Regional Water Supply Scheme Navan Tehsil								
V	P	400000	0	0	400000	400000			400000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	20	401000	0	0	401000	401000	0	0	401000	
GH	21	Regional Water Supply Scheme for 199 Villages of Niwai and Tonk Tehsil								
V	P	500000	0	0	500000	500000			500000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	21	501000	0	0	501000	501000	0	0	501000	
GH	22	Bisalpur-Tonk-Uniara Drinking Water Project								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	22	2000	0	0	2000	2000	0	0	2000	
GH	23	Churu-Bisau Project of Alsisar Panchayat Samiti of Jhujhunu District								

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Jal Jeewan Mission								
GH	23	Churu-Bisau Project of Alsisar Panchayat Samiti of Jhujhunu District								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	23	2000	0	0	2000	2000	0	0	2000	
GH	24	Bisalpur-Chaksu Project								
V	P	2800000	0	0	2800000	2278000	522000	2278000	18.64	
V	C	3100000	0	0	3100000	3100000		3100000	.00	
Total	24	5900000	0	0	5900000	5378000	0	522000	5378000	
GH	25	Bisalpur Phagi Project								
V	P	2800000	0	0	2800000	2800000		2800000	.00	
V	C	3100000	0	0	3100000	3100000		3100000	.00	
Total	25	5900000	0	0	5900000	5900000	0	0	5900000	
GH	26	Sonwa Drinking Water Project of Anta-Mangrol Tehsil District Baran								
V	P	59200000	0	0	59200000	58063000	1137000	58063000	1.92	
Total	26	59200000	0	0	59200000	58063000	0	1137000	58063000	
GH	27	Regional Water Supply Scheme for 108 Villages under Bisalpur-Dudu Project								
V	P	3500000	0	0	3500000	3500000		3500000	.00	
V	C	2000000	0	0	2000000	2000000		2000000	.00	
Total	27	5500000	0	0	5500000	5500000	0	0	5500000	
GH	28	Isarda-Dausa Drinking Water Project								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	28	2000	0	0	2000	2000	0	0	2000	
Total	03	3193511000	0	0	3193511000	2929386833	255710764	519834931	2673676069	
Total	789	9442532000	0	0	9442532000	8838916102	513396240	1117012138	8325519862	
Total	01	9442532000	0	0	9442532000	8838916102	513396240	1117012138	8325519862	
Total	4215	9442532000	0	0	9442532000	8838916102	513396240	1117012138	8325519862	
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	789	Special Component Plan for Scheduled Castes								
SH	04	Shahari Jan Sahbhagi Yojana								
V	P	17800000	0	0	17800000	17800000		17800000	.00	
Total	04	17800000	0	0	17800000	17800000	0	0	17800000	
SH	07	Urban Roads and Drainage etc.(ROB)								
GH	01	For Various Urban Bodies								
V	P	80235000	0	0	80235000	80235000	14567607	14567607	65667393	
Total	01	80235000	0	0	80235000	80235000	14567607	14567607	65667393	

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		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	789	Special Component Plan for Scheduled Castes								
SH	07	Urban Roads and Drainage etc.(ROB)								
Total	07	80235000	0	0	80235000	80235000	14567607	14567607	65667393	
SH	08	Renovation works in Water Supply Schemes of various Urban Bodies								
GH	01	Renovation works in Water Supply Schemes of various Urban Bodies								
V	P	12484000	0	0	12484000	12484000			12484000	.00
Total	01	12484000	0	0	12484000	12484000	0	0	12484000	
Total	08	12484000	0	0	12484000	12484000	0	0	12484000	
SH	09	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								
GH	01	Through the Local Self Government Department								
V	P	239582000	0	0	239582000	239582000			239582000	.00
V	C	479206000	0	0	479206000	479206000			479206000	.00
Total	01	718788000	0	0	718788000	718788000	0	0	718788000	
Total	09	718788000	0	0	718788000	718788000	0	0	718788000	
Total	789	829307000	0	0	829307000	829307000	14567607	14567607	814739393	
Total	03	829307000	0	0	829307000	829307000	14567607	14567607	814739393	
SM	04	Slum Area Improvement								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Rajeev Awas Yojana for Slum Free India								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	789	2000	0	0	2000	2000	0	0	2000	
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	4217	829309000	0	0	829309000	829309000	14567607	14567607	814741393	
MH	4220	Capital Outlay on Information and Publicity								
SM	60	Others								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Building Construction								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Social Media Activity								
GH	01	Information Technology and Communication Department								
V	P	900000	0	0	900000	900000			900000	.00
Total	01	900000	0	0	900000	900000	0	0	900000	
Total	02	900000	0	0	900000	900000	0	0	900000	
SH	03	Public Information Portal								

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		O	S	R	T					
MH 4220	Capital Outlay on Information and Publicity									
SM 60	Others									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Public Information Portal									
GH 01	Information Technology and Communication Department									
V P		1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	789	902000	0	0	902000	902000	0	0	902000	
Total	60	902000	0	0	902000	902000	0	0	902000	
Total	4220	902000	0	0	902000	902000	0	0	902000	
MH 4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other									
	Backward Classes and Minori									
SM 01	Welfare of Scheduled Castes									
MI 789	Special Component Plan for Scheduled Castes									
SH 04	Construction of girls hostel building									
V P		30000000	0	0	30000000	30000000	1500000	1500000	28500000	5.00
V C		1000	0	0	1000	1000		1000		.00
Total	04	30001000	0	0	30001000	30001000	1500000	1500000	28501000	
SH 05	Construction of hostel building for students									
V P		92500000	0	0	92500000	92500000	174930	174930	92325070	.19
V C		5000000	0	0	5000000	5000000		5000000		.00
Total	05	97500000	0	0	97500000	97500000	174930	174930	97325070	
SH 08	Construction of hostel building for boys/girls of College									
V P		9072000	0	0	9072000	9072000	167756	167756	8904244	1.85
V C		1000	0	0	1000	1000		1000		.00
Total	08	9073000	0	0	9073000	9073000	167756	167756	8905244	
SH 09	Construction of staff quarters in residential schools									
V P		1000	0	0	1000	1000		1000		.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 10	Construction of hostel building for Scheduled Castes under NABARD assistance									
V P		1000	0	0	1000	1000		1000		.00
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	789	136576000	0	0	136576000	136576000	1842686	1842686	134733314	
Total	01	136576000	0	0	136576000	136576000	1842686	1842686	134733314	
Total	4225	136576000	0	0	136576000	136576000	1842686	1842686	134733314	
MH 4235	Capital Outlay on Social Security and Welfare									
SM 02	Social Welfare									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Construction of One Stop Centre									
GH 01	Through the Woman Empowerment Department									

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		O	S	R	T					
MH 4235	Capital Outlay on Social Security and Welfare									
SM 02	Social Welfare									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Construction of One Stop Centre									
GH 01	Through the Woman Empowerment Department									
V C		1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	789	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	4235	1000	0	0	1000	1000	0	0	1000	
MH 4236	Capital Outlay on Nutrition									
SM 02	Distribution of Nutritious Food and Beverages									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction of Aaganbari Centre under I.C.D.S. Mission Mode									
V P		1000	0	0	1000	1000		1000		.00
V C		1000	0	0	1000	1000		1000		.00
Total	01	2000	0	0	2000	2000	0	0	2000	
SH 02	Upgradation and maintenance of Aaganbari Centre including Creche construction under I.C.D.S. Mission Mode									
V P		2700000	0	0	2700000	2700000		2700000		.00
V C		4000000	0	0	4000000	4000000		4000000		.00
Total	02	6700000	0	0	6700000	6700000	0	0	6700000	
Total	789	6702000	0	0	6702000	6702000	0	0	6702000	
Total	02	6702000	0	0	6702000	6702000	0	0	6702000	
Total	4236	6702000	0	0	6702000	6702000	0	0	6702000	
MH 4250	Capital Outlay on other Social Services									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Training									
GH 01	Plants and Equipment									
V P		55000000	0	0	55000000	54914340	29500	115160	54884840	.21
Total	01	55000000	0	0	55000000	54914340	29500	115160	54884840	
Total	01	55000000	0	0	55000000	54914340	29500	115160	54884840	
SH 02	Construction of new I.T.I. buildings									
GH 90	Construction Works									
V P		141593000	0	0	141593000	132978000	4182111	12797111	128795889	9.04
Total	90	141593000	0	0	141593000	132978000	4182111	12797111	128795889	
GH 91	Percentage charges for Establishment expenditure (2059)									
V P		11327000	0	0	11327000	11327000	334570	334570	10992430	2.95
Total	91	11327000	0	0	11327000	11327000	334570	334570	10992430	
GH 92	Percentage charges for Tools and Plants (2059)									

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		O	S	R	T					
MH	4250	Capital Outlay on other Social Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Construction of new I.T.I. buildings								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	2832000	0	0	2832000	2832000	83641	83641	2748359	2.95
Total	92	2832000	0	0	2832000	2832000	83641	83641	2748359	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	4248000	0	0	4248000	4248000	125463	125463	4122537	2.95
Total	93	4248000	0	0	4248000	4248000	125463	125463	4122537	
Total	02	160000000	0	0	160000000	151385000	4725785	13340785	146659215	
Total	789	215000000	0	0	215000000	206299340	4755285	13455945	201544055	
Total	4250	215000000	0	0	215000000	206299340	4755285	13455945	201544055	
MH	4401	Capital Outlay on Crop Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Rashtriya Krishi Vikas Pariyojana (S.C.A)								
GH	01	Through the Agriculture Department								
V	P	16667000	0	0	16667000	16667000			16667000	.00
V	C	25000000	0	0	25000000	25000000			25000000	.00
Total	01	41667000	0	0	41667000	41667000	0	0	41667000	
GH	02	Through the Horticulture Department								
V	P	14001000	0	0	14001000	6404334	2737307	10333973	3667027	73.81
V	C	21001000	0	0	21001000	9605995	4112133	15507138	5493862	73.84
Total	02	35002000	0	0	35002000	16010329	6849440	25841111	9160889	
GH	03	Through the Animal Husbandry Department								
V	P	5600000	0	0	5600000	5600000			5600000	.00
V	C	8400000	0	0	8400000	8400000			8400000	.00
Total	03	14000000	0	0	14000000	14000000	0	0	14000000	
GH	06	Through the Agriculture Marketing Board								
V	P	13333000	0	0	13333000	13333000			13333000	.00
V	C	20000000	0	0	20000000	20000000			20000000	.00
Total	06	33333000	0	0	33333000	33333000	0	0	33333000	
GH	07	Through the Forest Department								
V	P	16000000	0	0	16000000	16517447		-517447	16517447	-3.23
V	C	24000000	0	0	24000000	24000000			24000000	.00
Total	07	40000000	0	0	40000000	40517447	0	-517447	40517447	
GH	08	Construction of Rural Godowns through Co-operative Department								
V	P	14960000	0	0	14960000	0		14960000	0	100.00
V	C	22440000	0	0	22440000	0		22440000	0	100.00
Total	08	37400000	0	0	37400000	0	0	37400000	0	
Total	01	201402000	0	0	201402000	145527776	6849440	62723664	138678336	
SH	02	Development of buildings of Agriculture Department								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4401		Capital Outlay on Crop Husbandry								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Development of buildings of Agriculture Department								
V	P	5100000	0	0	5100000	0	5100000	0	100.00	
Total	02	5100000	0	0	5100000	0	5100000	0		
SH 04		Building construction for Kisan Sewa Kendra and Village Knowledge Centres								
V	P	5000000	0	0	5000000	5035376	-35376	5035376	- .71	
Total	04	5000000	0	0	5000000	5035376	0	-35376	5035376	
SH 05		Rajasthan Agriculture Competitiveness Project								
GH 01		Through the Agriculture Department								
V	P	450000	0	0	450000	450000	450000	450000	100.00	
Total	01	450000	0	0	450000	450000	450000	450000	0	
GH 03		Through the Water shed Development and Soil Conservation Department								
V	P	22590000	0	0	22590000	5194175	2351420	19747245	87.42	
Total	03	22590000	0	0	22590000	5194175	2351420	19747245	2842755	
GH 06		Through the Water Resources Department								
V	P	46425000	0	0	46425000	34940973	24128227	35612254	76.71	
Total	06	46425000	0	0	46425000	34940973	24128227	35612254	10812746	
Total	05	69465000	0	0	69465000	40585148	26929647	55809499	13655501	
Total	789	280967000	0	0	280967000	191148300	33779087	123597787	157369213	
Total	4401	280967000	0	0	280967000	191148300	33779087	123597787	157369213	
MH 4403		Capital Outlay on Animal Husbandry								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction of Veterinary Hospital and Veterinary Hospitals Sub-Centres - NABARD R.I.D.F. T-XXIV								
GH 01		Construction Works								
V	P	100000000	0	0	100000000	100000000		100000000	.00	
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
Total	789	100000000	0	0	100000000	100000000	0	0	100000000	
Total	4403	100000000	0	0	100000000	100000000	0	0	100000000	
MH 4406		Capital Outlay on Forestry and Wild Life								
SM 01		Forestry								
MI 789		Special Component Plan for Scheduled Castes								
SH 05		Forestry works with the assistance of NABARD								
V	P	8195000	0	0	8195000	7804012	991646	1382634	16.87	
Total	05	8195000	0	0	8195000	7804012	991646	1382634	6812366	
SH 06		Replantation of degraded forests								
V	P	47988000	0	0	47988000	45138429	3480407	6329978	13.19	
Total	06	47988000	0	0	47988000	45138429	3480407	6329978	41658022	
SH 07		Climate change and prevention of desert expansion								

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		O	S	R	T					
MH 4406	Capital Outlay on Forestry and Wild Life									
SM 01	Forestry									
MI 789	Special Component Plan for Scheduled Castes									
SH 07	Climate change and prevention of desert expansion									
V P		125396000	0	0	125396000	124297474	12124080	13222606	112173394	10.54
Total	07	125396000	0	0	125396000	124297474	12124080	13222606	112173394	
Total	789	181579000	0	0	181579000	177239915	16596133	20935218	160643782	
Total	01	181579000	0	0	181579000	177239915	16596133	20935218	160643782	
SM 02	Environmental Forestry and Wild Life									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Development of Kevladev National Park									
V P		11000000	0	0	11000000	8495000		2505000	8495000	22.77
Total	01	11000000	0	0	11000000	8495000	0	2505000	8495000	
SH 03	Biological Park, Bikaner									
V P		35001000	0	0	35001000	35001000	450800	450800	34550200	1.29
Total	03	35001000	0	0	35001000	35001000	450800	450800	34550200	
Total	789	46001000	0	0	46001000	43496000	450800	2955800	43045200	
Total	02	46001000	0	0	46001000	43496000	450800	2955800	43045200	
Total	4406	227580000	0	0	227580000	220735915	17046933	23891018	203688982	
MH 4425	Capital Outlay on Co-operation									
MI 195	Assistance to Co-operatives									
SH 04	Investment in Co-operative Societies for Scheduled Castes									
GH 01	Investment for Woman Co-operative Societies									
V P		30000	0	0	30000	30000			30000	.00
Total	01	30000	0	0	30000	30000	0	0	30000	
GH 02	Investment for Central Co-operative Banks									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	04	31000	0	0	31000	31000	0	0	31000	
Total	195	31000	0	0	31000	31000	0	0	31000	
Total	4425	31000	0	0	31000	31000	0	0	31000	
MH 4515	Capital Outlay on Other Rural Development Programmes									
MI 789	Special Component Plan for Scheduled Castes									
SH 04	Member of Legislative Assembly Local Area Development Programme									
GH 01	For Zila Parishad (Rural Development Cell)									
V P		810000000	0	0	810000000	810000000			810000000	.00
Total	01	810000000	0	0	810000000	810000000	0	0	810000000	
Total	04	810000000	0	0	810000000	810000000	0	0	810000000	
SH 09	Swavivek Zila Vikas Yojana									
GH 01	For Zila Parishad (Rural Development Cell)									
V P		300000	0	0	300000	300000			300000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4515	Capital Outlay on Other Rural Development Programmes								
MI	789	Special Component Plan for Scheduled Castes								
SH	09	Swavivek Zila Vikas Yojana								
GH	01	For Zila Parishad (Rural Development Cell)								
Total	01	300000	0	0	300000	300000	0	0	300000	
Total	09	300000	0	0	300000	300000	0	0	300000	
SH	10	Through the Director, Rural Development and Panchayati Raj								
GH	01	To Zila Parishads / Panchayat Samitis for construction of building								
V	P	6300000	0	0	6300000	6300000			6300000	.00
Total	01	6300000	0	0	6300000	6300000	0	0	6300000	
Total	10	6300000	0	0	6300000	6300000	0	0	6300000	
SH	13	Guru Golwalkar Jan Bhagidari Vikas Yojana								
GH	01	For Zila Parishads (Rural Development Cell)								
V	P	18000000	0	0	18000000	18000000			18000000	.00
Total	01	18000000	0	0	18000000	18000000	0	0	18000000	
Total	13	18000000	0	0	18000000	18000000	0	0	18000000	
Total	789	834600000	0	0	834600000	834600000	0	0	834600000	
Total	4515	834600000	0	0	834600000	834600000	0	0	834600000	
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	01	Dang Districts								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	For Zila Parishads (Rural Development Cell)								
GH	01	Development of Dang Area								
V	P	13000000	0	0	13000000	13000000			13000000	.00
Total	01	13000000	0	0	13000000	13000000	0	0	13000000	
Total	01	13000000	0	0	13000000	13000000	0	0	13000000	
Total	789	13000000	0	0	13000000	13000000	0	0	13000000	
Total	01	13000000	0	0	13000000	13000000	0	0	13000000	
SM	02	Backward Areas								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	For Zila Parishads (Rural Development Cell)								
GH	01	Development of Mewat Area								
V	P	13000000	0	0	13000000	13000000			13000000	.00
Total	01	13000000	0	0	13000000	13000000	0	0	13000000	
GH	02	Magra Area Development								
V	P	9500000	0	0	9500000	9500000			9500000	.00
Total	02	9500000	0	0	9500000	9500000	0	0	9500000	
GH	04	Shyama Prasad Mukherji Rurban Mission (National Rurban Mission)								
V	P	61500000	0	0	61500000	61500000			61500000	.00
V	C	128000000	0	0	128000000	128000000			128000000	.00
Total	04	189500000	0	0	189500000	189500000	0	0	189500000	

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		O	S	R	T					
MH 4575		Capital Outlay on Other Special Areas Programmes								
SM 02		Backward Areas								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		For Zila Parishads (Rural Development Cell)								
Total	01	212000000	0	0	212000000	212000000	0	0	212000000	
Total	789	212000000	0	0	212000000	212000000	0	0	212000000	
Total	02	212000000	0	0	212000000	212000000	0	0	212000000	
SM 06		Border Area Development								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		For Zila Parishads (Rural Development Cell)								
V	P	47000000	0	0	47000000	47000000		47000000		.00
V	C	70500000	0	0	70500000	70500000		70500000		.00
Total	01	117500000	0	0	117500000	117500000	0	0	117500000	
Total	789	117500000	0	0	117500000	117500000	0	0	117500000	
Total	06	117500000	0	0	117500000	117500000	0	0	117500000	
Total	4575	342500000	0	0	342500000	342500000	0	0	342500000	
MH 4700		Capital Outlay on Major Irrigation								
SM 02		Chambal Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Water drainage (through the Area Development Commissioner, Chambal)								
GH 01		Right Main Canal								
V	P	65000000	0	0	65000000	65000000	7887244	7887244	57112756	12.13
Total	01	65000000	0	0	65000000	65000000	7887244	7887244	57112756	
GH 02		Left Main Canal								
V	P	50500000	0	0	50500000	43400000		7100000	43400000	14.06
Total	02	50500000	0	0	50500000	43400000	0	7100000	43400000	
Total	02	115500000	0	0	115500000	108400000	7887244	14987244	100512756	
Total	789	115500000	0	0	115500000	108400000	7887244	14987244	100512756	
Total	02	115500000	0	0	115500000	108400000	7887244	14987244	100512756	
SM 04		Indira Gandhi Nahar Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Chief Engineer, Indira Gandhi Nahar Project								
GH 01		Construction Works								
V	P	16300000	0	0	16300000	15836565	102236	565671	15734329	3.47
Total	01	16300000	0	0	16300000	15836565	102236	565671	15734329	
GH 04		65 Canals								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	04	2500000	0	0	2500000	2500000	0	0	2500000	
GH 05		Choudhari Kumbharam Arya Lift (Nohar Sahva Lift)								
V	P	126815000	0	0	126815000	126406374		408626	126406374	.32
Total	05	126815000	0	0	126815000	126406374	0	408626	126406374	

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		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 04		Indira Gandhi Nahar Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through the Chief Engineer, Indira Gandhi Nahar Project								
GH 06		Pannalal Barupal Lift (Gajner Lift)								
V	P	115400000	0	0	115400000	78332606	14634268	51701662	63698338	44.80
Total	06	115400000	0	0	115400000	78332606	14634268	51701662	63698338	
GH 07		Dr. Karni Singh Lift (Kolayat Lift)								
V	P	91336000	0	0	91336000	88953535	76488	2458953	88877047	2.69
Total	07	91336000	0	0	91336000	88953535	76488	2458953	88877047	
GH 08		Guru Jambheshwar Lift (Phalodi Lift)								
V	P	3400000	0	0	3400000	2705451		694549	2705451	20.43
Total	08	3400000	0	0	3400000	2705451	0	694549	2705451	
GH 09		Jai Narayan Vyas Lift (Pokaran Lift)								
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	09	2500000	0	0	2500000	2500000	0	0	2500000	
GH 10		Veer Tejaji Lift (Bangdsar Lift)								
V	P	1400000	0	0	1400000	1400000			1400000	.00
Total	10	1400000	0	0	1400000	1400000	0	0	1400000	
GH 11		Choudhary Kumbharam Arya Lift (Nohar Sahwa) CADWM								
V	P	1000	0	0	1000	1000			1000	.00
Total	11	1000	0	0	1000	1000	0	0	1000	
GH 12		Panna Lal Barupal Lift (Gajner Lift) CADWM								
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
GH 13		Dr. Karni Singh Lift (Kolayat Lift) CADWM								
V	P	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 14		Guru Jambheshwar Lift (Falodi Lift) CADWM								
V	P	1000	0	0	1000	1000			1000	.00
Total	14	1000	0	0	1000	1000	0	0	1000	
GH 15		Jai Narayan Vyas Lift (Pokaran Lift) CADWM								
V	P	1000	0	0	1000	1000			1000	.00
Total	15	1000	0	0	1000	1000	0	0	1000	
GH 16		Veer Tejaji Lift (Bagadsar Lift) CADWM								
V	P	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
GH 17		Rejuvenation and Modernisation work of canal of second stage under NABARD through Chief Engineer IGNP , Bikaner								
V	P	8001000	0	0	8001000	8001000			8001000	.00
Total	17	8001000	0	0	8001000	8001000	0	0	8001000	

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		O	S	R	T					
MH	4700	Capital Outlay on Major Irrigation								
SM	04	Indira Gandhi Nahar Project (Commercial)								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Chief Engineer, Indira Gandhi Nahar Project								
Total	01	367658000	0	0	367658000	326641531	14812992	55829461	311828539	
SH	02	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
GH	01	Construction Works								
V	P	74616000	0	0	74616000	67258038	1337219	8695181	65920819	11.65
Total	01	74616000	0	0	74616000	67258038	1337219	8695181	65920819	
GH	03	Rejuvenation/Modernisation work of canal of second stage under NABARD RIDF XXV through Chief Engineer IGNP, Jaisalmer								
V	P	17900000	0	0	17900000	17900000			17900000	.00
Total	03	17900000	0	0	17900000	17900000	0	0	17900000	
Total	02	92516000	0	0	92516000	85158038	1337219	8695181	83820819	
SH	05	Through the Chief Engineer, Water Resources (North), Hanumangarh								
GH	01	Regeneration / Up-gradation / Renovation and Modernisation of Main Canal (K.M.0 to 74)								
V	P	3600000	0	0	3600000	3600000			3600000	.00
Total	01	3600000	0	0	3600000	3600000	0	0	3600000	
GH	02	Re-generation / Up-gradation / Renovation and Modernisation of Main Canal (K.M.74 to 189)								
V	P	25858000	0	0	25858000	25858000	4371343	4371343	21486657	16.91
Total	02	25858000	0	0	25858000	25858000	4371343	4371343	21486657	
Total	05	29458000	0	0	29458000	29458000	4371343	4371343	25086657	
Total	789	489632000	0	0	489632000	441257569	20521554	68895985	420736015	
Total	04	489632000	0	0	489632000	441257569	20521554	68895985	420736015	
SM	05	Indira Gandhi Nahar Feeder (Commercial)								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Expenditure on construction at Indira Gandhi Feeder in Punjab (through the Chief Engineer, Irrigation, Punjab)								
GH	01	Expenditure on construction at Indira Gandhi Feeder in Punjab (through the Chief Engineer, Irrigation, Punjab)								
V	P	450000000	0	0	450000000	450000000			450000000	.00
Total	01	450000000	0	0	450000000	450000000	0	0	450000000	
Total	01	450000000	0	0	450000000	450000000	0	0	450000000	
Total	789	450000000	0	0	450000000	450000000	0	0	450000000	
Total	05	450000000	0	0	450000000	450000000	0	0	450000000	
SM	07	Yamuna Project (Commercial)								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Construction works								
V	P	990000	0	0	990000	990000	167000	167000	823000	16.87
Total	01	990000	0	0	990000	990000	167000	167000	823000	
Total	789	990000	0	0	990000	990000	167000	167000	823000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 07	Yamuna Project (Commercial)									
Total	07	990000	0	0	990000	990000	167000	167000	823000	
SM 24	Narbada Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
V	P	1000	0	0	1000	3956		-2956	3956	-295.60
Total	01	1000	0	0	1000	3956	0	-2956	3956	
Total	789	1000	0	0	1000	3956	0	-2956	3956	
Total	24	1000	0	0	1000	3956	0	-2956	3956	
SM 28	Bisalpur Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction works									
V	P	7830000	0	0	7830000	7830000			7830000	.00
Total	01	7830000	0	0	7830000	7830000	0	0	7830000	
Total	789	7830000	0	0	7830000	7830000	0	0	7830000	
Total	28	7830000	0	0	7830000	7830000	0	0	7830000	
SM 31	Gang Nahar (Commercial) (Through the Chief Engineer, Water Resources (North) Department)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through the Chief Engineer, Water Resources (North), Hanumangarh									
GH 01	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	789	1000	0	0	1000	1000	0	0	1000	
Total	31	1000	0	0	1000	1000	0	0	1000	
SM 32	Parvan Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction works									
V	P	1608800000	0	0	1608800000	1412910000	132166000	328056000	1280744000	20.39
Total	01	1608800000	0	0	1608800000	1412910000	132166000	328056000	1280744000	
Total	789	1608800000	0	0	1608800000	1412910000	132166000	328056000	1280744000	
Total	32	1608800000	0	0	1608800000	1412910000	132166000	328056000	1280744000	
SM 34	Dhoulpur Lift Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction works									
V	P	643832000	0	0	643832000	598832000	10324000	55324000	588508000	8.59
Total	01	643832000	0	0	643832000	598832000	10324000	55324000	588508000	
Total	789	643832000	0	0	643832000	598832000	10324000	55324000	588508000	
Total	34	643832000	0	0	643832000	598832000	10324000	55324000	588508000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 37	Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction works									
V	P	27000000	0	0	27000000	27000000		27000000		.00
Total	01	27000000	0	0	27000000	27000000	0	0	27000000	
Total	789	27000000	0	0	27000000	27000000	0	0	27000000	
Total	37	27000000	0	0	27000000	27000000	0	0	27000000	
SM 39	Rajasthan East Canal Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	315000000	0	0	315000000	203675000	17207000	128532000	186468000	40.80
Total	01	315000000	0	0	315000000	203675000	17207000	128532000	186468000	
Total	01	315000000	0	0	315000000	203675000	17207000	128532000	186468000	
Total	789	315000000	0	0	315000000	203675000	17207000	128532000	186468000	
Total	39	315000000	0	0	315000000	203675000	17207000	128532000	186468000	
SM 40	Re-generation/Upgradation/Modernisation/Renovation of Jaisamand Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	59400000	0	0	59400000	59400000	5295000	5295000	54105000	8.91
Total	01	59400000	0	0	59400000	59400000	5295000	5295000	54105000	
Total	01	59400000	0	0	59400000	59400000	5295000	5295000	54105000	
Total	789	59400000	0	0	59400000	59400000	5295000	5295000	54105000	
Total	40	59400000	0	0	59400000	59400000	5295000	5295000	54105000	
SM 41	Scheme for bringing surplus water to Churu - Jhunjhunu from Tejawala head (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	789	1000	0	0	1000	1000	0	0	1000	
Total	41	1000	0	0	1000	1000	0	0	1000	
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Through the Chief Engineer, Water Resources (North) Hanumangarh									
GH 01	Rajasthan Water Sector Re-Structuring Project for Desert Area									
V	P	656438000	0	0	656438000	552775000	40000000	143663000	512775000	21.89
Total	01	656438000	0	0	656438000	552775000	40000000	143663000	512775000	

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Through the Chief Engineer, Water Resources (North) Hanumangarh									
Total	02	656438000	0	0	656438000	552775000	40000000	143663000	512775000	
Total	789	656438000	0	0	656438000	552775000	40000000	143663000	512775000	
Total	80	656438000	0	0	656438000	552775000	40000000	143663000	512775000	
Total	4700	4374425000	0	0	4374425000	3863075525	233567798	744917273	3629507727	
MH 4701	Capital Outlay on Medium Irrigation									
SM 62	Re-generation / Upgradation / Modernisation / Renovation of Projects (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
V P		63000000	0	0	63000000	60386880	3490516	6103636	56896364	9.69
Total	01	63000000	0	0	63000000	60386880	3490516	6103636	56896364	
Total	789	63000000	0	0	63000000	60386880	3490516	6103636	56896364	
Total	62	63000000	0	0	63000000	60386880	3490516	6103636	56896364	
SM 63	Gardada Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
V P		72000000	0	0	72000000	67950000	4732000	8782000	63218000	12.20
Total	01	72000000	0	0	72000000	67950000	4732000	8782000	63218000	
Total	789	72000000	0	0	72000000	67950000	4732000	8782000	63218000	
Total	63	72000000	0	0	72000000	67950000	4732000	8782000	63218000	
SM 66	Takli Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Takli Project									
V P		72000000	0	0	72000000	67955000	1781000	5826000	66174000	8.09
Total	02	72000000	0	0	72000000	67955000	1781000	5826000	66174000	
Total	789	72000000	0	0	72000000	67955000	1781000	5826000	66174000	
Total	66	72000000	0	0	72000000	67955000	1781000	5826000	66174000	
SM 67	Lhasi Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Lhasi Project (NABARD)									
V P		12600000	0	0	12600000	11700000	2151000	3051000	9549000	24.21
Total	02	12600000	0	0	12600000	11700000	2151000	3051000	9549000	
Total	789	12600000	0	0	12600000	11700000	2151000	3051000	9549000	
Total	67	12600000	0	0	12600000	11700000	2151000	3051000	9549000	
SM 69	Rajgarh Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
V P		10800000	0	0	10800000	966000		9834000	966000	91.06

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		O	S	R	T					
MH 4701		Capital Outlay on Medium Irrigation								
SM 69		Rajgarh Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Construction Works								
Total	01	10800000	0	0	10800000	966000	0	9834000	966000	
Total	789	10800000	0	0	10800000	966000	0	9834000	966000	
Total	69	10800000	0	0	10800000	966000	0	9834000	966000	
SM 72		Gagrin Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Gagrin Project (NABARD)								
V	P	81000000	0	0	81000000	71100000		9900000	71100000	12.22
Total	02	81000000	0	0	81000000	71100000	0	9900000	71100000	
Total	789	81000000	0	0	81000000	71100000	0	9900000	71100000	
Total	72	81000000	0	0	81000000	71100000	0	9900000	71100000	
SM 73		Hathiya Deh Project (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Direction and Administration								
GH 01		Construction Works								
V	P	72089000	0	0	72089000	72089000	2063168	2063168	70025832	2.86
Total	01	72089000	0	0	72089000	72089000	2063168	2063168	70025832	
Total	01	72089000	0	0	72089000	72089000	2063168	2063168	70025832	
Total	789	72089000	0	0	72089000	72089000	2063168	2063168	70025832	
Total	73	72089000	0	0	72089000	72089000	2063168	2063168	70025832	
SM 80		General								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Dam Rehabilitation and Improvement Project								
GH 01		Construction Works								
V	P	90000000	0	0	90000000	90000000			90000000	.00
Total	01	90000000	0	0	90000000	90000000	0	0	90000000	
Total	01	90000000	0	0	90000000	90000000	0	0	90000000	
Total	789	90000000	0	0	90000000	90000000	0	0	90000000	
Total	80	90000000	0	0	90000000	90000000	0	0	90000000	
Total	4701	473489000	0	0	473489000	442146880	14217684	45559804	427929196	
MH 4702		Capital Outlay on Minor Irrigation								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Through the Chief Engineer, Water Resources Department								
GH 01		Minor Irrigation Projects								
V	P	332176000	0	0	332176000	298947895	19533594	52761699	279414301	15.88
Total	01	332176000	0	0	332176000	298947895	19533594	52761699	279414301	
GH 02		Chambal Lift								
V	P	900000	0	0	900000	500000	186671	586671	313329	65.19

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4702	Capital Outlay on Minor Irrigation									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Through the Chief Engineer, Water Resources Department									
GH 02	Chambal Lift									
Total	02	900000	0	0	900000	500000	186671	586671	313329	
GH 03	Water Harvesting Structure									
V P		88200000	0	0	88200000	80172000	7726653	15754653	72445347	17.86
Total	03	88200000	0	0	88200000	80172000	7726653	15754653	72445347	
GH 04	Mordenisation / Up-gradation / Regeneration									
V P		36000000	0	0	36000000	35874000	1494000	1620000	34380000	4.50
Total	04	36000000	0	0	36000000	35874000	1494000	1620000	34380000	
GH 05	Accelerated Irrigation Benefit Programme									
V P		720000	0	0	720000	392000	157000	485000	235000	67.36
Total	05	720000	0	0	720000	392000	157000	485000	235000	
GH 07	Regeneration / Up-gradation / Modernisation / Renovation									
V P		12600000	0	0	12600000	3587659	2238692	11251033	1348967	89.29
Total	07	12600000	0	0	12600000	3587659	2238692	11251033	1348967	
Total	02	470596000	0	0	470596000	419473554	31336610	82459056	388136944	
SH 04	Minor Irrigation Construction (for Water Concept)									
GH 01	Construction Works									
V P		32779000	0	0	32779000	30979000		1800000	30979000	5.49
Total	01	32779000	0	0	32779000	30979000	0	1800000	30979000	
GH 02	Proportionate expenditure transferred from Major Head 2701									
V P		3221000	0	0	3221000	3221000			3221000	.00
Total	02	3221000	0	0	3221000	3221000	0	0	3221000	
Total	04	36000000	0	0	36000000	34200000	0	1800000	34200000	
SH 06	Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)									
GH 01	Through the Chief Engineer, Water Resources (Quality Control & External Aided)Programme									
V P		789810000	0	0	789810000	786679000	26126316	29257316	760552684	3.70
Total	01	789810000	0	0	789810000	786679000	26126316	29257316	760552684	
Total	06	789810000	0	0	789810000	786679000	26126316	29257316	760552684	
SH 07	Works recouped from Water Conservation Cess Fund									
GH 01	Through the Water Resources Department									
V P		27800000	0	0	27800000	27800000			27800000	.00
Total	01	27800000	0	0	27800000	27800000	0	0	27800000	
Total	07	27800000	0	0	27800000	27800000	0	0	27800000	
Total	789	1324206000	0	0	1324206000	1268152554	57462926	113516372	1210689628	
Total	4702	1324206000	0	0	1324206000	1268152554	57462926	113516372	1210689628	
MH 4705	Capital Outlay on Command Area Development									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Through Development Commissioner cum Regional Development Commissioner									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4705		Capital Outlay on Command Area Development								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Through Development Commissioner cum Regional Development Commissioner								
GH 01		Land Development Works (Bisalpur, Ajmer)								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02		Development of Mandis Committee, Bikaner								
GH 01		Road Construction through the Area Development Commissioner								
V	P	1000000	0	0	1000000	1000000	282056	282056	717944	28.21
Total	01	1000000	0	0	1000000	1000000	282056	282056	717944	
Total	02	1000000	0	0	1000000	1000000	282056	282056	717944	
SH 03		Through the Chief Engineer, Command Area Development, Bikaner								
GH 01		Land Development Works								
V	P	7150000	0	0	7150000	2525042		4624958	2525042	64.68
Total	01	7150000	0	0	7150000	2525042	0	4624958	2525042	
Total	03	7150000	0	0	7150000	2525042	0	4624958	2525042	
SH 04		Amar Singh Jassana Distributory								
GH 01		Land Development Works in Amar Singh Jassana								
V	P	3150000	0	0	3150000	3150000			3150000	.00
Total	01	3150000	0	0	3150000	3150000	0	0	3150000	
Total	04	3150000	0	0	3150000	3150000	0	0	3150000	
SH 05		Through the Chief Engineer, Command Area Development, Bikaner								
GH 01		Land Development Works								
V	P	3150000	0	0	3150000	3150000			3150000	.00
Total	01	3150000	0	0	3150000	3150000	0	0	3150000	
Total	05	3150000	0	0	3150000	3150000	0	0	3150000	
SH 08		Through the Chief Engineer, Command Area Development, India Gandhid Nahar Project , Bikaner								
GH 01		Land Development Works								
V	P	9750000	0	0	9750000	9750000			9750000	.00
Total	01	9750000	0	0	9750000	9750000	0	0	9750000	
Total	08	9750000	0	0	9750000	9750000	0	0	9750000	
SH 09		Through the Area Development Commissioner, Chambal, Kota								
GH 01		Land Development Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 10		Through the Chief Engineer, Command Area Development, Indira Gandhi Nahar Project, Bikaner								
GH 01		Gang Nahar Phase II								

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		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	10	Through the Chief Engineer, Command Area Development, Indira Gandhi Nahar Project, Bikaner								
GH	01	Gang Nahar Phase II								
V	P	16558000	0	0	16558000	16558000		16558000		.00
V	C	16558000	0	0	16558000	16558000		16558000		.00
Total	01	33116000	0	0	33116000	33116000	0	0	33116000	
Total	10	33116000	0	0	33116000	33116000	0	0	33116000	
Total	789	57318000	0	0	57318000	52693042	282056	4907014	52410986	
Total	4705	57318000	0	0	57318000	52693042	282056	4907014	52410986	
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	945304	1838502	4493198	-893198	124.81
Total	01	3600000	0	0	3600000	945304	1838502	4493198	-893198	
Total	01	3600000	0	0	3600000	945304	1838502	4493198	-893198	
SH	02	Flood Control Construction Work in other Districts - Other District								
GH	01	Through the Chief Engineer, Water Resources Deptt., Rajasthan, Jaipur								
V	P	36642000	0	0	36642000	21942000	1327164	16027164	20614836	43.74
Total	01	36642000	0	0	36642000	21942000	1327164	16027164	20614836	
Total	02	36642000	0	0	36642000	21942000	1327164	16027164	20614836	
Total	789	40242000	0	0	40242000	22887304	3165666	20520362	19721638	
Total	01	40242000	0	0	40242000	22887304	3165666	20520362	19721638	
Total	4711	40242000	0	0	40242000	22887304	3165666	20520362	19721638	
MH	4801	Capital Outlay on Power Projects								
SM	80	General								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited								
V	P	1155000000	0	0	1155000000	1155000000			1155000000	.00
Total	02	1155000000	0	0	1155000000	1155000000	0	0	1155000000	
SH	03	Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited								
V	P	825000000	0	0	825000000	825000000			825000000	.00
Total	03	825000000	0	0	825000000	825000000	0	0	825000000	
SH	04	Investment in Jaipur Vidyut Vitran Nigam Limited								
V	P	2121914000	0	0	2121914000	2121914000			2121914000	.00
Total	04	2121914000	0	0	2121914000	2121914000	0	0	2121914000	
SH	05	Investment in Jodhpur Vidyut Vitran Nigam Limited								

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		O	S	R	T					
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 05	Investment in Jodhpur Vidyut Vitran Nigam Limited									
V	P	1520713000	0	0	1520713000	1520713000		1520713000		.00
Total	05	1520713000	0	0	1520713000	1520713000	0	1520713000		
SH 06	Investment in Ajmer Vidyut Vitran Nigam Limited									
V	P	1538436000	0	0	1538436000	1538436000		1538436000		.00
Total	06	1538436000	0	0	1538436000	1538436000	0	1538436000		
SH 10	Capital investment in Rajasthan Urja Vikas Nigam Limited									
V	P	1000	0	0	1000	1000		1000		.00
Total	10	1000	0	0	1000	1000	0	1000		
Total	789	7161064000	0	0	7161064000	7161064000	0	7161064000		
Total	80	7161064000	0	0	7161064000	7161064000	0	7161064000		
Total	4801	7161064000	0	0	7161064000	7161064000	0	7161064000		
MH 4802	Capital Outlay on Petroleum									
SM 02	Refining and Marketing of Oil and Gas									
MI 190	Investments in Public Sector and Other Undertakings									
SH 04	HPCL-Rajasthan Refinery Limited									
GH 02	Refinery (SCSP)									
V	P	2000000000	0	0	2000000000	2000000000		2000000000		.00
Total	02	2000000000	0	0	2000000000	2000000000	0	2000000000		
Total	04	2000000000	0	0	2000000000	2000000000	0	2000000000		
Total	190	2000000000	0	0	2000000000	2000000000	0	2000000000		
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Compensation and Assignments to Salt Mines Holders in Refinery Area Pachpadra									
GH 01	Through the State Enterprises Department									
V	P	3500000	0	0	3500000	3500000		3500000		.00
Total	01	3500000	0	0	3500000	3500000	0	3500000		
Total	01	3500000	0	0	3500000	3500000	0	3500000		
Total	789	3500000	0	0	3500000	3500000	0	3500000		
Total	02	2003500000	0	0	2003500000	2003500000	0	2003500000		
Total	4802	2003500000	0	0	2003500000	2003500000	0	2003500000		
MH 4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries									
SM 01	Mineral Exploration and Development									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Expenditure relating to Environment Reform and Health in mining areas									
GH 01	Through the Public Works Department, Road Construction in mining areas									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	1000		
GH 02	Through the Medical and Health Department, Medical facilities in mining areas									

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		O	S	R	T					
MH 4853		Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM 01		Mineral Exploration and Development								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Expenditure relating to Environment Reform and Health in mining areas								
GH 02		Through the Medical and Health Department,Medical facilities in mining areas								
V	P	29500000	0	0	29500000	29500000			29500000	.00
Total	02	29500000	0	0	29500000	29500000	0	0	29500000	
Total	02	29501000	0	0	29501000	29501000	0	0	29501000	
Total	789	29501000	0	0	29501000	29501000	0	0	29501000	
Total	01	29501000	0	0	29501000	29501000	0	0	29501000	
Total	4853	29501000	0	0	29501000	29501000	0	0	29501000	
MH 4885		Other Capital Outlay on Industries and Minerals								
SM 60		Others								
MI 789		Special Component Scheme for Scheduled Castes								
SH 02		Delhi Mumbai Industrial corridor (DMIC)								
GH 01		Award and Compensation for Land acquisition								
V	P	300000000	0	0	300000000	300000000	3581624	3581624	296418376	1.19
Total	01	300000000	0	0	300000000	300000000	3581624	3581624	296418376	
Total	02	300000000	0	0	300000000	300000000	3581624	3581624	296418376	
SH 03		Urban Haat Construction								
GH 01		Commissioner, Industry Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	789	300001000	0	0	300001000	300001000	3581624	3581624	296419376	
Total	60	300001000	0	0	300001000	300001000	3581624	3581624	296419376	
Total	4885	300001000	0	0	300001000	300001000	3581624	3581624	296419376	
MH 5054		Capital Outlay on Roads and Bridges								
SM 03		State Highways								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Payment of Land Acquisition								
V	P	7889000	0	0	7889000	7889000			7889000	.00
Total	01	7889000	0	0	7889000	7889000	0	0	7889000	
SH 02		Strengthening, Modernisation, Renovation and Widening of State Highways								
V	P	236681000	0	0	236681000	236681000	70398375	70398375	166282625	29.74
Total	02	236681000	0	0	236681000	236681000	70398375	70398375	166282625	
SH 03		Strengthening, Modernisation, Renovation and widening of Small District Roads								
V	P	157788000	0	0	157788000	126224792	51464957	83028165	74759835	52.62
Total	03	157788000	0	0	157788000	126224792	51464957	83028165	74759835	
SH 04		Recouped Roads of State Road Development Fund (State Highways)								
GH 90		Construction Works								

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		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	789	Special Component Plan for Scheduled Castes								
SH	04	Recouped Roads of State Road Development Fund (State Highways)								
GH	90	Construction Works								
V	P	520699000	0	0	520699000	457656850	95181239	158223389	362475611	30.39
Total	90	520699000	0	0	520699000	457656850	95181239	158223389	362475611	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	41656000	0	0	41656000	38962846	6061860	8755014	32900986	21.02
Total	91	41656000	0	0	41656000	38962846	6061860	8755014	32900986	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	10414000	0	0	10414000	9740710	1515466	2188756	8225244	21.02
Total	92	10414000	0	0	10414000	9740710	1515466	2188756	8225244	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	15621000	0	0	15621000	14611066	2273198	3283132	12337868	21.02
Total	93	15621000	0	0	15621000	14611066	2273198	3283132	12337868	
Total	04	588390000	0	0	588390000	520971472	105031763	172450291	415939709	
SH	07	Roads recouped from Central Road Fund								
V	C	1158950000	0	0	1158950000	1093803356	16685870	81832514	1077117486	7.06
Total	07	1158950000	0	0	1158950000	1093803356	16685870	81832514	1077117486	
SH	09	Construction of roads from Private Public Partnership (P.P.P.)								
V	P	15779000	0	0	15779000	15779000			15779000	.00
Total	09	15779000	0	0	15779000	15779000	0	0	15779000	
SH	10	Rajasthan Highways Development Project-I (A.D.B.)								
V	P	758958000	0	0	758958000	640862274	983191	119078917	639879083	15.69
Total	10	758958000	0	0	758958000	640862274	983191	119078917	639879083	
SH	11	Rajasthan Highways Development Project-II (World Bank)								
V	P	704848000	0	0	704848000	595009000		109839000	595009000	15.58
Total	11	704848000	0	0	704848000	595009000	0	109839000	595009000	
SH	15	Rajasthan State Highway Development Project-II World Bank								
GH	01	Road Safety Management								
V	P	7120000	0	0	7120000	7120000			7120000	.00
Total	01	7120000	0	0	7120000	7120000	0	0	7120000	
Total	15	7120000	0	0	7120000	7120000	0	0	7120000	
Total	789	3636403000	0	0	3636403000	3244339894	244564156	636627262	2999775738	
Total	03	3636403000	0	0	3636403000	3244339894	244564156	636627262	2999775738	
SM	04	District and Other Roads								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Urban Roads								
V	P	7889000	0	0	7889000	7889000	846000	846000	7043000	10.72
Total	03	7889000	0	0	7889000	7889000	846000	846000	7043000	

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		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
MI	789	Special Component Plan for Scheduled Castes								
SH	04	Roads of R.I.D.F. financed from NABARD								
GH	08	Road Upgrading Project (Navdasham)								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH	09	Road Upgrading Project (Vinshtitamah)								
V	P	1578000	0	0	1578000	1553809	251662	275853	1302147	17.48
Total	09	1578000	0	0	1578000	1553809	251662	275853	1302147	
GH	10	Road Upgrading Project (Ekvinshitamah)								
V	P	1578000	0	0	1578000	1578000	373000	373000	1205000	23.64
Total	10	1578000	0	0	1578000	1578000	373000	373000	1205000	
GH	11	Road Upgrading Project (Davinshtitamah)								
V	P	7889000	0	0	7889000	5543351	1713137	4058786	3830214	51.45
Total	11	7889000	0	0	7889000	5543351	1713137	4058786	3830214	
GH	12	Road upgrading Project (Triyovmshtamah)								
V	P	23748000	0	0	23748000	20598956	1927378	5076422	18671578	21.38
Total	12	23748000	0	0	23748000	20598956	1927378	5076422	18671578	
GH	13	NABARD R.I.D.F. - XXIV (Road Upgradation Project)								
V	P	63327000	0	0	63327000	31668559	21458259	53116700	10210300	83.88
Total	13	63327000	0	0	63327000	31668559	21458259	53116700	10210300	
GH	14	Nabard R.I.D.F. - XXV (Road Upgradation Project)								
V	P	498862000	0	0	498862000	498862000			498862000	.00
Total	14	498862000	0	0	498862000	498862000	0	0	498862000	
GH	15	Nabard R.I.D.F. XXVI (Road upgradation project)								
V	P	78894000	0	0	78894000	78894000			78894000	.00
Total	15	78894000	0	0	78894000	78894000	0	0	78894000	
Total	04	675877000	0	0	675877000	638699675	25723436	62900761	612976239	
SH	05	Rural Roads								
V	P	1917119000	0	0	1917119000	1838992276	192003582	270130306	1646988694	14.09
Total	05	1917119000	0	0	1917119000	1838992276	192003582	270130306	1646988694	
SH	06	Roads recouped from State Road Development Fund (M.D.R.)								
GH	90	Construction Works								
V	P	1214965000	0	0	1214965000	1106843289	130621113	238742824	976222176	19.65
Total	90	1214965000	0	0	1214965000	1106843289	130621113	238742824	976222176	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	97197000	0	0	97197000	87517739	9258063	18937324	78259676	19.48
Total	91	97197000	0	0	97197000	87517739	9258063	18937324	78259676	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	24299000	0	0	24299000	21879182	2314521	4734339	19564661	19.48

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		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
MI	789	Special Component Plan for Scheduled Castes								
SH	06	Roads recouped from State Road Development Fund (M.D.R.)								
GH	92	Percentage charges for Tools and Plants (2059)								
Total	92	24299000	0	0	24299000	21879182	2314521	4734339	19564661	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	36449000	0	0	36449000	32819271	3471783	7101512	29347488	19.48
Total	93	36449000	0	0	36449000	32819271	3471783	7101512	29347488	
Total	06	1372910000	0	0	1372910000	1249059481	145665480	269515999	1103394001	
SH	12	Rajasthan Road Area Modernisation Project financed by World Bank								
GH	01	Rural Link Roads								
V	P	31000	0	0	31000	31000			31000	.00
Total	01	31000	0	0	31000	31000	0	0	31000	
GH	02	Road Safety Management								
V	P	566000	0	0	566000	566000			566000	.00
Total	02	566000	0	0	566000	566000	0	0	566000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	48000	0	0	48000	48000			48000	.00
Total	91	48000	0	0	48000	48000	0	0	48000	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	12000	0	0	12000	12000			12000	.00
Total	92	12000	0	0	12000	12000	0	0	12000	
GH	93	Percentage charges for Road and Bridges (3054)								
V	P	18000	0	0	18000	18000			18000	.00
Total	93	18000	0	0	18000	18000	0	0	18000	
Total	12	675000	0	0	675000	675000	0	0	675000	
SH	13	Roads financed from Pradhan Mantri Gram Sadak Yojana								
GH	01	Rural Roads								
V	P	748860000	0	0	748860000	748860000			748860000	.00
V	C	1123290000	0	0	1123290000	1123290000			1123290000	.00
Total	01	1872150000	0	0	1872150000	1872150000	0	0	1872150000	
Total	13	1872150000	0	0	1872150000	1872150000	0	0	1872150000	
SH	14	Expansion and construction of Air Strips								
V	P	32443000	0	0	32443000	32443000			32443000	.00
Total	14	32443000	0	0	32443000	32443000	0	0	32443000	
SH	15	Rural Roads financed from Rajasthan State Road Development Fund								
GH	90	Works								
V	P	473363000	0	0	473363000	473363000	8454462	8454462	464908538	1.79
Total	90	473363000	0	0	473363000	473363000	8454462	8454462	464908538	
GH	91	Percentage charges for Establishmet expenditure (2059)								

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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	15	Rural Roads financed from Rajasthan State Road Development Fund								
GH	91	Percentage charges for Establishmet expenditure (2059)								
V	P	37869000	0	0	37869000	37869000	710935	710935	37158065	1.88
Total	91	37869000	0	0	37869000	37869000	710935	710935	37158065	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	9467000	0	0	9467000	9467000	177737	177737	9289263	1.88
Total	92	9467000	0	0	9467000	9467000	177737	177737	9289263	
GH	93	Percentage charges for Road and bridges (3054)								
V	P	14201000	0	0	14201000	14201000	266601	266601	13934399	1.88
Total	93	14201000	0	0	14201000	14201000	266601	266601	13934399	
Total	15	534900000	0	0	534900000	534900000	9609735	9609735	525290265	
Total	789	6413963000	0	0	6413963000	6174808432	373848233	613002801	5800960199	
Total	04	6413963000	0	0	6413963000	6174808432	373848233	613002801	5800960199	
SM	05	Roads								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Construction of Inter State Roads								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	789	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SM	80	General								
MI	001	Direction and Administration								
SH	03	Percentage Charges (Roads of Scheduled Castes Areas)								
GH	91	Percentage charges for Establishment Charges (2059)								
V	P	361221000	0	0	361221000	330258572	28755650	59718078	301502922	16.53
Total	91	361221000	0	0	361221000	330258572	28755650	59718078	301502922	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	135458000	0	0	135458000	123847077	10783378	22394301	113063699	16.53
Total	93	135458000	0	0	135458000	123847077	10783378	22394301	113063699	
Total	03	496679000	0	0	496679000	454105649	39539028	82112379	414566621	
Total	001	496679000	0	0	496679000	454105649	39539028	82112379	414566621	
MI	800	Other expenditure								
SH	03	Percentage charges(Roads of Scheduled Castes Areas)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	90308000	0	0	90308000	82573560	7188915	14923355	75384645	16.52
Total	92	90308000	0	0	90308000	82573560	7188915	14923355	75384645	
Total	03	90308000	0	0	90308000	82573560	7188915	14923355	75384645	
Total	800	90308000	0	0	90308000	82573560	7188915	14923355	75384645	

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		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	80	General								
Total	80	586987000	0	0	586987000	536679209	46727943	97035734	489951266	
Total	5054	10637354000	0	0	10637354000	9955828535	665140332	1346665797	9290688203	
MH	5055	Capital Outlay on Road Transport								
MI	190	Investment in Public Sector and Other Undertakings								
SH	04	Share Capital in Rajasthan State Road Transport Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	5055	1000	0	0	1000	1000	0	0	1000	
MH	5452	Capital Outlay on Tourism								
SM	80	General								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Development of Tourist places								
V	P	124334000	0	0	124334000	124334000			124334000	.00
Total	01	124334000	0	0	124334000	124334000	0	0	124334000	
SH	02	Development of Rural Tourism								
V	P	39733000	0	0	39733000	39733000			39733000	.00
Total	02	39733000	0	0	39733000	39733000	0	0	39733000	
Total	789	164067000	0	0	164067000	164067000	0	0	164067000	
Total	80	164067000	0	0	164067000	164067000	0	0	164067000	
Total	5452	164067000	0	0	164067000	164067000	0	0	164067000	
MH	5475	Capital Outlay on Other General Economic Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Information Technology and Communication Department								
GH	01	Swan Vertical (State Share)								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	04	E- Sanchar								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	I. T. Policy								
V	P	18000	0	0	18000	18000			18000	.00
Total	05	18000	0	0	18000	18000	0	0	18000	
GH	07	State Data Centre								
V	C	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	SecLAN								
V	P	1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH 5475		Capital Outlay on Other General Economic Services								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Information Technology and Communication Department								
GH 09		E- Mitra								
V	C	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Aarogya online								
V	P	1000	0	0	1000	1000			1000	.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 12		Swan Horizontal								
V	P	13692000	0	0	13692000	13692000	5134500	5134500	8557500	37.50
Total	12	13692000	0	0	13692000	13692000	5134500	5134500	8557500	
GH 13		State Service Delivery Gateway								
V	C	1000	0	0	1000	1000			1000	.00
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 16		Development and Maintenance of Website								
V	P	1000	0	0	1000	1000			1000	.00
Total	16	1000	0	0	1000	1000	0	0	1000	
GH 17		CMIS(Common Management Information Services)								
V	P	400000	0	0	400000	400000			400000	.00
Total	17	400000	0	0	400000	400000	0	0	400000	
GH 20		Video Conference at Block level								
V	P	5400000	0	0	5400000	5400000			5400000	.00
Total	20	5400000	0	0	5400000	5400000	0	0	5400000	
GH 21		Wi-Fi Hot Spot								
V	P	24700000	0	0	24700000	24700000			24700000	.00
Total	21	24700000	0	0	24700000	24700000	0	0	24700000	
GH 22		Backend and Novel Projects								
V	P	67500000	0	0	67500000	67500000	20000000	20000000	47500000	29.63
Total	22	67500000	0	0	67500000	67500000	20000000	20000000	47500000	
GH 23		G. I. S.								
V	P	105000000	0	0	105000000	105000000			105000000	.00
Total	23	105000000	0	0	105000000	105000000	0	0	105000000	
GH 24		Raj Sampark								
V	P	1800000	0	0	1800000	1800000			1800000	.00
Total	24	1800000	0	0	1800000	1800000	0	0	1800000	
GH 25		Vikas Kendra								
V	P	6800000	0	0	6800000	6800000			6800000	.00
Total	25	6800000	0	0	6800000	6800000	0	0	6800000	
GH 26		E-District								
V	C	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH 5475		Capital Outlay on Other General Economic Services								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Information Technology and Communication Department								
GH 26		E-District								
Total	26	1000	0	0	1000	1000	0	0	1000	
GH 27		E- office								
V	P	450000	0	0	450000	450000			450000	.00
Total	27	450000	0	0	450000	450000	0	0	450000	
GH 28		National E- Governance Action Plan (capacity building)								
V	C	1000	0	0	1000	1000			1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	
GH 29		Rajnet								
V	P	9500000	0	0	9500000	9500000	9500000	9500000	0	100.00
Total	29	9500000	0	0	9500000	9500000	9500000	9500000	0	
GH 30		Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31		Operation of Sampark Kendra								
V	P	1000	0	0	1000	1000			1000	.00
Total	31	1000	0	0	1000	1000	0	0	1000	
GH 32		Data Centre and Network Operation Centre (NOC)								
V	P	95000000	0	0	95000000	25447049		69552951	25447049	73.21
Total	32	95000000	0	0	95000000	25447049	0	69552951	25447049	
GH 34		Command and Control Center								
V	P	104500000	0	0	104500000	104500000			104500000	.00
Total	34	104500000	0	0	104500000	104500000	0	0	104500000	
GH 36		Raj Sewa Dwar								
V	P	1000	0	0	1000	1000			1000	.00
Total	36	1000	0	0	1000	1000	0	0	1000	
GH 37		Start Up								
V	P	100000	0	0	100000	100000			100000	.00
Total	37	100000	0	0	100000	100000	0	0	100000	
Total	01	434873000	0	0	434873000	365320049	34634500	104187451	330685549	
SH 04		Rajasthan Jan Aadhar Yojana								
GH 01		Economic and Statistics Department								
V	P	117600000	0	0	117600000	117600000			117600000	.00
Total	01	117600000	0	0	117600000	117600000	0	0	117600000	
Total	04	117600000	0	0	117600000	117600000	0	0	117600000	
SH 05		Census.2021								
GH 01		Economic and Statistics Department								
V	C	3000000	0	0	3000000	3000000			3000000	.00

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5475	Capital Outlay on Other General Economic Services								
MI	789	Special Component Plan for Scheduled Castes								
SH	05	Census.2021								
GH	01	Economic and Statistics Department								
Total	01	3000000	0	0	3000000	3000000	0	0	3000000	
Total	05	3000000	0	0	3000000	3000000	0	0	3000000	
Total	789	555473000	0	0	555473000	485920049	34634500	104187451	451285549	
Total	5475	555473000	0	0	555473000	485920049	34634500	104187451	451285549	
MH	6801	Loans for Power Projects								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Loans to Jaipur Vidyut Vitran Nigam Limited								
GH	02	Loans for implementation of reforms for financial strengthening (from World Bank)								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Loans to Jodhpur Vidyut Vitran Nigam Limited								
GH	02	Loans for implementation of reforms for financial strengthening (from World Bank)								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Loans to Ajmer Vidyut Vitran Nigam Limited								
GH	02	Loans for implementation of reforms for financial strengthening (from World Bank)								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited								
GH	01	Rajasthan Renewal Energy Transmission Investment Programme (A.D.B.)								
V	P	730985000	0	0	730985000	730985000			730985000	.00
Total	01	730985000	0	0	730985000	730985000	0	0	730985000	
GH	02	Green Energy Corridor Project for financing of Rajasthan Intrastate Transmission System (KFW)								
V	P	151275000	0	0	151275000	42092000		109183000	42092000	72.18
Total	02	151275000	0	0	151275000	42092000	0	109183000	42092000	
Total	04	882260000	0	0	882260000	773077000	0	109183000	773077000	
Total	789	882263000	0	0	882263000	773080000	0	109183000	773080000	
Total	6801	882263000	0	0	882263000	773080000	0	109183000	773080000	
MH	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
SH	03	Loans to Rajasthan State Road Transport Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		7 2020								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 7055 Loans for Road Transport										
Total	7055	1000	0	0	1000	1000	0	0	1000	
Total	051	198509705000	0	0	198509705000	165626297749	16254673907	49138081158	149371623842	
Month & Year of Account		7 2020								
Grant Number:		CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2012 President, Vice-President/ Governor, Administrator of Union Territories										
SM 03 Governor/ Administrator of Union Territories										
MI 090 Secretariat										
SH 01 Governor Secretariat										
GH 01 Establishment Charges-Committed										
C	P	81477000	0	0	81477000	62966578	7161159	25671581	55805419	31.51
Total	01	81477000	0	0	81477000	62966578	7161159	25671581	55805419	
Total	01	81477000	0	0	81477000	62966578	7161159	25671581	55805419	
Total	090	81477000	0	0	81477000	62966578	7161159	25671581	55805419	
MI 101 Emoluments and allowances of the Governor/Administrator of Union Territories										
SH 01 Emoluments and allowances of the Governor-Committed										
C	P	4200000	0	0	4200000	3360000	245000	1085000	3115000	25.83
Total	01	4200000	0	0	4200000	3360000	245000	1085000	3115000	
Total	101	4200000	0	0	4200000	3360000	245000	1085000	3115000	
MI 102 Discretionary Grants										
SH 01 Discretionary grant by the Governor-Committed										
C	P	5000000	0	0	5000000	4890000	194533	304533	4695467	6.09
Total	01	5000000	0	0	5000000	4890000	194533	304533	4695467	
Total	102	5000000	0	0	5000000	4890000	194533	304533	4695467	
MI 103 Household Establishment										
SH 01 Household establishment-Committed										
C	P	59306000	0	0	59306000	45713878	4408131	18000253	41305747	30.35
Total	01	59306000	0	0	59306000	45713878	4408131	18000253	41305747	
SH 02 Hospitality allowance of the Governor-Committed										
C	P	100000	0	0	100000	100000	0	0	100000	.00
Total	02	100000	0	0	100000	100000	0	0	100000	
SH 03 Maintenance and restoration of furnishing of the official residences of the Governor-Committed										
C	P	100000	0	0	100000	100000	0	0	100000	.00
Total	03	100000	0	0	100000	100000	0	0	100000	

Month & Year of Account		7 2020								
Grant Number:		CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2012		President, Vice-President/ Governor, Administrator of Union Territories								
SM 03		Governor/ Administrator of Union Territories								
MI 103		Household Establishment								
SH 04		Domestic water charges of the Governor's houses-Committed								
C	P	800000	0	0	800000	800000			800000	.00
Total	04	800000	0	0	800000	800000	0	0	800000	
SH 05		Domestic power charges of the Governor's houses-Committed								
C	P	9500000	0	0	9500000	8930157	1689384	2259227	7240773	23.78
Total	05	9500000	0	0	9500000	8930157	1689384	2259227	7240773	
SH 06		Allowances to the Governor for renewals of furnishing-Committed								
C	P	200000	0	0	200000	190800	13500	22700	177300	11.35
Total	06	200000	0	0	200000	190800	13500	22700	177300	
SH 07		Expenditure on maintenance, renovation and renewals relating to Raj Bhawan								
GH 01		Improvement-Committed								
C	P	50000	0	0	50000	50000			50000	.00
Total	01	50000	0	0	50000	50000	0	0	50000	
GH 02		Garden-Committed								
C	P	1000000	0	0	1000000	808391	84723	276332	723668	27.63
Total	02	1000000	0	0	1000000	808391	84723	276332	723668	
GH 03		Renovation-Committed								
C	P	50000	0	0	50000	50000			50000	.00
Total	03	50000	0	0	50000	50000	0	0	50000	
Total	07	1100000	0	0	1100000	908391	84723	276332	823668	
Total	103	71106000	0	0	71106000	56743226	6195738	20558512	50547488	
MI 104		Sumptuary Allowances								
SH 01		Governor Secretariat								
GH 01		Hospitality allowance-Committed								
C	P	2500000	0	0	2500000	1744525	207490	962965	1537035	38.52
Total	01	2500000	0	0	2500000	1744525	207490	962965	1537035	
Total	01	2500000	0	0	2500000	1744525	207490	962965	1537035	
Total	104	2500000	0	0	2500000	1744525	207490	962965	1537035	
MI 105		Medical Facilities								
SH 01		Governor Secretariat								
GH 01		Medical Facilities-Committed								
C	P	2000000	0	0	2000000	1823840	121436	297596	1702404	14.88
Total	01	2000000	0	0	2000000	1823840	121436	297596	1702404	
Total	01	2000000	0	0	2000000	1823840	121436	297596	1702404	
Total	105	2000000	0	0	2000000	1823840	121436	297596	1702404	
MI 106		Entertainment Expenses								
SH 01		Governor Secretariat								
GH 01		Entertainment Expenses-Committed								

Month & Year of Account		7 2020								
Grant Number:		CH1 PRESIDENT, VICE-PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2012	President, Vice-President/ Governor, Administrator of Union Territories								
SM	03	Governor/ Administrator of Union Territories								
MI	106	Entertainment Expenses								
SH	01	Governor Secretariat								
GH	01	Entertainment Expenses-Committed								
C	P	2000000	0	0	2000000	1983657		16343	1983657	.82
Total	01	2000000	0	0	2000000	1983657	0	16343	1983657	
Total	01	2000000	0	0	2000000	1983657	0	16343	1983657	
Total	106	2000000	0	0	2000000	1983657	0	16343	1983657	
MI	107	Expenditure from Contract Allowance								
SH	01	Governor Secretariat								
GH	01	Expenditure from Contractual allowance -Committed								
C	P	1500000	0	0	1500000	1464530	36425	71895	1428105	4.79
Total	01	1500000	0	0	1500000	1464530	36425	71895	1428105	
Total	01	1500000	0	0	1500000	1464530	36425	71895	1428105	
Total	107	1500000	0	0	1500000	1464530	36425	71895	1428105	
MI	108	Tour Expenses								
SH	01	Tour expenses of the Governor and their staff-Committed								
C	P	2000000	0	0	2000000	2000000			2000000	.00
Total	01	2000000	0	0	2000000	2000000	0	0	2000000	
Total	108	2000000	0	0	2000000	2000000	0	0	2000000	
MI	110	State Conveyance and Motor Cars								
SH	01	State Conveyance and Motor Car-Committed								
C	P	2700000	0	0	2700000	2387997	175302	487305	2212695	18.05
Total	01	2700000	0	0	2700000	2387997	175302	487305	2212695	
Total	110	2700000	0	0	2700000	2387997	175302	487305	2212695	
Total	03	174483000	0	0	174483000	139364353	14337083	49455730	125027270	
Total	2012	174483000	0	0	174483000	139364353	14337083	49455730	125027270	
Total	CH1	174483000	0	0	174483000	139364353	14337083	49455730	125027270	
Month & Year of Account		7 2020								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	02	Interest on loans for payment								

Month & Year of Account		7 2020								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	02	Interest on loans for payment								
GH	27	8.75% Rajasthan State Development Loan, 2000-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	27	1000	0	0	1000	1000	0	0	1000	
GH	28	11% Rajasthan State Development Loan, 2001-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	
GH	29	11% Rajasthan State Development Loan, 2002-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH	30	13.50% Rajasthan State Development Loan, 2003-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH	31	12.50% Rajasthan State Development Loan, 2004-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	31	1000	0	0	1000	1000	0	0	1000	
GH	32	14.00% Rajasthan State Development Loan, 2005-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	32	1000	0	0	1000	1000	0	0	1000	
GH	33	13.85% Rajasthan State Development Loan, 2006-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
GH	35	13.00% Rajasthan State Development Loan, 2007-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	35	1000	0	0	1000	1000	0	0	1000	
GH	40	11.50% Rajasthan State Development Loan, 2009-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	40	1000	0	0	1000	1000	0	0	1000	
Total	02	9000	0	0	9000	9000	0	0	9000	
SH	03	Interest on Current Loans- Rajasthan Government Stock 2020								
GH	03	8.05% Rajasthan Government Stock,2020-Committed								
C	P	201250000	0	0	201250000	-1		201250001	-1	100.00
Total	03	201250000	0	0	201250000	-1	0	201250001	-1	
GH	04	8.11% Rajasthan Government Stock,2020-Committed								
C	P	202750000	0	0	202750000	-2		202750002	-2	100.00
Total	04	202750000	0	0	202750000	-2	0	202750002	-2	
GH	05	8.09% Rajasthan Government Stock,2020-Committed								
C	P	202250000	0	0	202250000	-1		202250001	-1	100.00

Month & Year of Account		7 2020								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	03	Interest on Current Loans- Rajasthan Government Stock 2020								
GH	05	8.09% Rajasthan Government Stock,2020-Committed								
Total	05	202250000	0	0	202250000	-1	0	202250001	-1	
GH	06	8.15% Rajasthan Government Stock,2020-Committed								
C	P	203750000	0	0	203750000	203750000	203750002	203750002	-2	100.00
Total	06	203750000	0	0	203750000	203750000	203750002	203750002	-2	
GH	07	8.12% Rajasthan Government Stock,2020-Committed								
C	P	203000000	0	0	203000000	203000000	203000000	203000000	0	100.00
Total	07	203000000	0	0	203000000	203000000	203000000	203000000	0	
GH	08	8.44% Rajasthan Government Stock,2020-Committed								
C	P	211000000	0	0	211000000	211000000		211000000		.00
Total	08	211000000	0	0	211000000	211000000	0	0	211000000	
GH	09	8.35% Rajasthan Government Stock,2020-Committed								
C	P	417500000	0	0	417500000	208749997		208750003	208749997	50.00
Total	09	417500000	0	0	417500000	208749997	0	208750003	208749997	
GH	10	8.51% Rajasthan Government Stock,2020-Committed								
C	P	425500000	0	0	425500000	212749999		212750001	212749999	50.00
Total	10	425500000	0	0	425500000	212749999	0	212750001	212749999	
GH	11	8.39% Rajasthan Government Stock,2020-Committed								
C	P	419500000	0	0	419500000	209749998		209750002	209749998	50.00
Total	11	419500000	0	0	419500000	209749998	0	209750002	209749998	
Total	03	2486500000	0	0	2486500000	1248999990	406750002	1644250012	842249988	
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		.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		.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		.00
Total	03	432500000	0	0	432500000	432500000	0	0	432500000	
GH	04	8.85 % Rajasthan Government Stock, 2021-Committed								
C	P	442500000	0	0	442500000	221249999		221250001	221249999	50.00
Total	04	442500000	0	0	442500000	221249999	0	221250001	221249999	
GH	05	9.06 % Rajasthan Government Stock, 2021-Committed								
C	P	453000000	0	0	453000000	226500000		226500000	226500000	50.00
Total	05	453000000	0	0	453000000	226500000	0	226500000	226500000	

Month & Year of Account		7 2020								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	06	9.20% Rajasthan Government Stock, 2021-Committed								
C	P	460000000	0	0	460000000	230000000	230000000	230000000	50.00	
Total	06	460000000	0	0	460000000	230000000	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	
GH	10	8.74% Rajasthan Government Stock, 2022-Committed								
C	P	539258000	0	0	539258000	539258000	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	462000000	0	
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	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	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	446000000	0	
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	446000000	0	
GH	18	8.91% Rajasthan Government Stock, 2022-Committed								

Month & Year of Account		7 2020								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	18	8.91% Rajasthan Government Stock, 2022-Committed								
C	P	445500000	0	0	445500000	445500000		445500000		.00
Total	18	445500000	0	0	445500000	445500000	0	0	445500000	
GH	19	8.90% Rajasthan Government Stock, 2022-Committed								
C	P	445000000	0	0	445000000	445000000		445000000		.00
Total	19	445000000	0	0	445000000	445000000	0	0	445000000	
GH	20	8.85% Rajasthan Government Stock, 2022-Committed								
C	P	442500000	0	0	442500000	221249999	221250001	221249999		50.00
Total	20	442500000	0	0	442500000	221249999	0	221250001	221249999	
GH	21	8.84% Rajasthan Government Stock, 2022-Committed								
C	P	442000000	0	0	442000000	221000000	221000000	221000000		50.00
Total	21	442000000	0	0	442000000	221000000	0	221000000	221000000	
GH	22	8.92% Rajasthan Government Stock, 2022 (III Series)-Committed								
C	P	892000000	0	0	892000000	446000000	446000000	446000000		50.00
Total	22	892000000	0	0	892000000	446000000	0	446000000	446000000	
GH	23	8.90% Rajasthan Government Stock, 2022-Committed								
C	P	445000000	0	0	445000000	222500000	222500000	222500000		50.00
Total	23	445000000	0	0	445000000	222500000	0	222500000	222500000	
GH	24	8.56% Rajasthan Government Stock,2023-Committed								
C	P	856000000	0	0	856000000	856000000	428000000	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								

Month & Year of Account		7 2020								
Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	30	7.94% Rajasthan Government Stock, 2023-Committed								
C	P	397000000	0	0	397000000	397000000	198500000	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								
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	231249998		231250002	231249998	50.00
Total	36	462500000	0	0	462500000	231249998	0	231250002	231249998	
GH	37	9.25% Rajasthan Government Stock, 2023 (II Series)-Committed								
C	P	462500000	0	0	462500000	231250000		231250000	231250000	50.00
Total	37	462500000	0	0	462500000	231250000	0	231250000	231250000	
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								

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Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	42	9.45% Rajasthan Government Stock, 2024-Committed								
C	P	756000000	0	0	756000000	756000000		756000000		.00
Total	42	756000000	0	0	756000000	756000000	0	0	756000000	
GH	43	9.63% Rajasthan Government Stock, 2024-Committed								
C	P	481500000	0	0	481500000	240750000	240750000	240750000		50.00
Total	43	481500000	0	0	481500000	240750000	0	240750000	240750000	
GH	44	9.38% Rajasthan Government Stock, 2024-Committed								
C	P	469000000	0	0	469000000	234500000	234500000	234500000		50.00
Total	44	469000000	0	0	469000000	234500000	0	234500000	234500000	
GH	45	9.21% Rajasthan Government Stock, 2024-Committed								
C	P	460500000	0	0	460500000	230250000	230250000	230250000		50.00
Total	45	460500000	0	0	460500000	230250000	0	230250000	230250000	
GH	46	9.11% Rajasthan Government Stock, 2024-Committed								
C	P	455500000	0	0	455500000	227749999	227750001	227749999		50.00
Total	46	455500000	0	0	455500000	227749999	0	227750001	227749999	
GH	47	8.79% Rajasthan Government Stock, 2024-Committed								
C	P	439500000	0	0	439500000	219749999	219750001	219749999		50.00
Total	47	439500000	0	0	439500000	219749999	0	219750001	219749999	
GH	48	8.97% Rajasthan Government Stock, 2024-Committed								
C	P	448500000	0	0	448500000	224249999	224250001	224249999		50.00
Total	48	448500000	0	0	448500000	224249999	0	224250001	224249999	
GH	49	8.96% Rajasthan Government Stock, 2024-Committed								
C	P	448000000	0	0	448000000	448000000	224000000	224000000	224000000	50.00
Total	49	448000000	0	0	448000000	448000000	224000000	224000000	224000000	
GH	50	8.94% Rajasthan Government Stock, 2024(I Series)-Committed								
C	P	447000000	0	0	447000000	447000000	223500000	223500000	223500000	50.00
Total	50	447000000	0	0	447000000	447000000	223500000	223500000	223500000	
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	0	451500000	
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	0	447000000	
GH	53	8.99% Rajasthan Government Stock, 2024-Committed								
C	P	449500000	0	0	449500000	449500000		449500000		.00
Total	53	449500000	0	0	449500000	449500000	0	0	449500000	
GH	54	8.90% Rajasthan Government Stock, 2024-Committed								

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Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	54	8.90% Rajasthan Government Stock, 2024-Committed								
C	P	445000000	0	0	445000000	445000000		445000000		.00
Total	54	445000000	0	0	445000000	445000000	0	0	445000000	
GH	55	8.84% Rajasthan Government Stock, 2024-Committed								
C	P	442000000	0	0	442000000	221000000	221000000	221000000		50.00
Total	55	442000000	0	0	442000000	221000000	0	221000000	221000000	
GH	56	8.71% Rajasthan Government Stock, 2024-Committed								
C	P	435500000	0	0	435500000	217750000	217750000	217750000		50.00
Total	56	435500000	0	0	435500000	217750000	0	217750000	217750000	
GH	57	8.42% Rajasthan Government Stock, 2024-Committed								
C	P	421000000	0	0	421000000	210500000	210500000	210500000		50.00
Total	57	421000000	0	0	421000000	210500000	0	210500000	210500000	
GH	58	8.43% Rajasthan Government Stock, 2024-Committed								
C	P	421500000	0	0	421500000	210749998	210750002	210749998		50.00
Total	58	421500000	0	0	421500000	210749998	0	210750002	210749998	
GH	59	8.16% Rajasthan Government Stock, 2024-Committed								
C	P	408000000	0	0	408000000	204000000	204000000	204000000		50.00
Total	59	408000000	0	0	408000000	204000000	0	204000000	204000000	
GH	60	8.24% Rajasthan Government Stock, 2024-Committed								
C	P	412000000	0	0	412000000	206000000	206000000	206000000		50.00
Total	60	412000000	0	0	412000000	206000000	0	206000000	206000000	
GH	61	8.12% Rajasthan Government Stock, 2025-Committed								
C	P	406000000	0	0	406000000	406000000	203000000	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	402499999	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								

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Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	66	8.05% Rajasthan Government Stock, 2025 (III Series)-Committed								
C	P	402500000	0	0	402500000	201249999	201250001	201249999	50.00	
Total	66	402500000	0	0	402500000	201249999	0	201250001	201249999	
GH	67	8.05% Rajasthan Government Stock, 2025 (IV Series)-Committed								
C	P	402500000	0	0	402500000	201249998	201250002	201249998	50.00	
Total	67	402500000	0	0	402500000	201249998	0	201250002	201249998	
GH	68	8.29% Rajasthan Government Stock, 2025 (I Series)-Committed								
C	P	829000000	0	0	829000000	414499999	414500001	414499999	50.00	
Total	68	829000000	0	0	829000000	414499999	0	414500001	414499999	
GH	69	8.23% Rajasthan Government Stock, 2025-Committed								
C	P	411500000	0	0	411500000	205750000	205750000	205750000	50.00	
Total	69	411500000	0	0	411500000	205750000	0	205750000	205750000	
GH	70	8.20% Rajasthan Government Stock, 2025-Committed								
C	P	410000000	0	0	410000000	205000000	205000000	205000000	50.00	
Total	70	410000000	0	0	410000000	205000000	0	205000000	205000000	
GH	71	8.29% Rajasthan Government Stock, 2025 (II Series)-Committed								
C	P	829000000	0	0	829000000	829000000	414500004	414499996	50.00	
Total	71	829000000	0	0	829000000	829000000	414500004	414499996	50.00	
GH	72	8.23% Rajasthan Government Stock, 2025 (II Series)-Committed								
C	P	411500000	0	0	411500000	411500000	0	411500000	.00	
Total	72	411500000	0	0	411500000	411500000	0	411500000	0.00	
GH	73	7.95% Rajasthan Government Stock, 2025-Committed								
C	P	596250000	0	0	596250000	298124999	298125001	298124999	50.00	
Total	73	596250000	0	0	596250000	298124999	0	298125001	298124999	
GH	74	7.99% Rajasthan Government Stock, 2025-Committed								
C	P	799000000	0	0	799000000	399500000	399500000	399500000	50.00	
Total	74	799000000	0	0	799000000	399500000	0	399500000	399500000	
GH	75	8.14% Rajasthan Government Stock, 2025-Committed								
C	P	1221000000	0	0	1221000000	610500000	610500000	610500000	50.00	
Total	75	1221000000	0	0	1221000000	610500000	0	610500000	610500000	
GH	76	8.16% Rajasthan Government Stock, 2025-Committed								
C	P	612000000	0	0	612000000	306000000	306000000	306000000	50.00	
Total	76	612000000	0	0	612000000	306000000	0	306000000	306000000	
GH	77	8.15 % Rajasthan Government Stock, 2021-Committed								
C	P	407500000	0	0	407500000	203750000	203750000	203750000	50.00	
Total	77	407500000	0	0	407500000	203750000	0	203750000	203750000	
GH	78	8.33 % Rajasthan Government Stock, 2021-Committed								

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Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	78	8.33 % Rajasthan Government Stock, 2021-Committed								
C	P	833000000	0	0	833000000	416500000	416500000	416500000	50.00	
Total	78	833000000	0	0	833000000	416500000	0	416500000		
GH	79	6.92% Rajasthan Government Stock, 2025-Committed								
C	P	346000000	0	0	346000000	346000000		346000000	.00	
Total	79	346000000	0	0	346000000	346000000	0	346000000		
GH	80	6.89% Rajasthan Government Stock, 2025-Committed								
C	P	344500000	0	0	344500000	344500000		344500000	.00	
Total	80	344500000	0	0	344500000	344500000	0	344500000		
GH	81	6.82% Rajasthan Government Stock, 2024-Committed								
C	P	682000000	0	0	682000000	682000000		682000000	.00	
Total	81	682000000	0	0	682000000	682000000	0	682000000		
GH	82	6.64% Rajasthan Government Stock, 2022-Committed								
C	P	332000000	0	0	332000000	332000000		332000000	.00	
Total	82	332000000	0	0	332000000	332000000	0	332000000		
GH	83	6.88% Rajasthan Government Stock, 2024-Committed								
C	P	344000000	0	0	344000000	344000000		344000000	.00	
Total	83	344000000	0	0	344000000	344000000	0	344000000		
GH	84	6.83% Rajasthan Government Stock, 2023-Committed								
C	P	683000000	0	0	683000000	683000000		683000000	.00	
Total	84	683000000	0	0	683000000	683000000	0	683000000		
GH	85	7.00% Rajasthan Government Stock, 2025-Committed								
C	P	700000000	0	0	700000000	700000000		700000000	.00	
Total	85	700000000	0	0	700000000	700000000	0	700000000		
GH	86	6.56% Rajasthan Government Stock, 2023-Committed								
C	P	459200000	0	0	459200000	229600000	229600000	229600000	50.00	
Total	86	459200000	0	0	459200000	229600000	0	229600000		
GH	87	6.25% Rajasthan Government Stock, 2022-Committed								
C	P	312500000	0	0	312500000	156249999	156250001	156249999	50.00	
Total	87	312500000	0	0	312500000	156249999	0	156249999		
GH	88	6.78% Rajasthan Government Stock, 2023-Committed								
C	P	339000000	0	0	339000000	169500000	169500000	169500000	50.00	
Total	88	339000000	0	0	339000000	169500000	0	169500000		
GH	89	6.84% Rajasthan Government Stock, 2024-Committed								
C	P	171000000	0	0	171000000	85500000	85500000	85500000	50.00	
Total	89	171000000	0	0	171000000	85500000	0	85500000		
GH	90	6.87% Rajasthan Government Stock, 2025-Committed								

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Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	04	Interest on Current Loans - Rajasthan Government Stock , 2021-2025								
GH	90	6.87% Rajasthan Government Stock, 2025-Committed								
C	P	343500000	0	0	343500000	171750000	171750000	171750000	50.00	
Total	90	343500000	0	0	343500000	171750000	0	171750000	171750000	
GH	91	6.80% Rajasthan Government Stock, 2024-Committed								
C	P	340000000	0	0	340000000	340000000	170000000	170000000	50.00	
Total	91	340000000	0	0	340000000	340000000	170000000	170000000	170000000	
GH	92	6.70% Rajasthan Government Stock, 2024-Committed								
C	P	335000000	0	0	335000000	335000000	167500000	167500000	50.00	
Total	92	335000000	0	0	335000000	335000000	167500000	167500000	167500000	
Total	04	45010845000	0	0	45010845000	33048865480	3144379008	15106358528	29904486472	
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	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	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	
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	50.00	
Total	07	598500000	0	0	598500000	299250000	0	299250000	299250000	
GH	08	8.00 % Rajasthan Government Stock, 2026-Committed								
C	P	1000000000	0	0	1000000000	500000000	500000000	500000000	50.00	
Total	08	1000000000	0	0	1000000000	500000000	0	500000000	500000000	
GH	09	8.07 % Rajasthan Government Stock, 2026-Committed								
C	P	1210500000	0	0	1210500000	605249998	605250002	605249998	50.00	

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Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	09	8.07 % Rajasthan Government Stock, 2026-Committed								
Total	09	1210500000	0	0	1210500000	605249998	0	605250002	605249998	
GH	10	7.58 % Rajasthan Government Stock, 2026-Committed								
C	P	379000000	0	0	379000000	379000000			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	50.00
Total	14	721000000	0	0	721000000	360499998	0	360500002	360499998	
GH	15	7.37 % Rajasthan Government Stock, 2026-Committed								
C	P	368500000	0	0	368500000	184249999		184250001	184249999	50.00
Total	15	368500000	0	0	368500000	184249999	0	184250001	184249999	
GH	16	6.82 % Rajasthan Government Stock, 2026-Committed								
C	P	341000000	0	0	341000000	170500000		170500000	170500000	50.00
Total	16	341000000	0	0	341000000	170500000	0	170500000	170500000	
GH	17	6.85 % Rajasthan Government Stock, 2026-Committed								
C	P	342500000	0	0	342500000	171249999		171250001	171249999	50.00
Total	17	342500000	0	0	342500000	171249999	0	171250001	171249999	
GH	18	7.06% Rajasthan Government Stock, 2026-Committed								
C	P	706000000	0	0	706000000	353000000		353000000	353000000	50.00
Total	18	706000000	0	0	706000000	353000000	0	353000000	353000000	
GH	19	7.15% Rajasthan Government Stock, 2027-Committed								
C	P	357500000	0	0	357500000	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

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Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	21	7.73% Rajasthan Government Stock, 2027-Committed								
Total	21	1546000000	0	0	1546000000	1546000000	0	0	1546000000	
GH	22	7.85% Rajasthan Government Stock, 2027-Committed								
C	P	1570000000	0	0	1570000000	1570000000		1570000000		.00
Total	22	1570000000	0	0	1570000000	1570000000	0	0	1570000000	
GH	23	7.61% Rajasthan Government Stock, 2027-Committed								
C	P	497527000	0	0	497527000	497527000		497527000		.00
Total	23	497527000	0	0	497527000	497527000	0	0	497527000	
GH	24	7.51% Rajasthan Government Stock, 2027-Committed								
C	P	751000000	0	0	751000000	375499999	375500001	375499999		50.00
Total	24	751000000	0	0	751000000	375499999	375500001	375499999		
GH	25	7.23% Rajasthan Government Stock, 2027-Committed								
C	P	1446000000	0	0	1446000000	722999996	723000004	722999996		50.00
Total	25	1446000000	0	0	1446000000	722999996	723000004	722999996		
GH	26	7.22% Rajasthan Government Stock, 2027-Committed								
C	P	722000000	0	0	722000000	361000000	361000000	361000000		50.00
Total	26	722000000	0	0	722000000	361000000	361000000	361000000		
GH	27	7.40% Rajasthan Government Stock, 2029-Committed								
C	P	1480000000	0	0	1480000000	1480000000		1480000000		.00
Total	27	1480000000	0	0	1480000000	1480000000	0	0	1480000000	
GH	28	7.45% Rajasthan Government Stock, 2027-Committed								
C	P	1862500000	0	0	1862500000	1862500000		1862500000		.00
Total	28	1862500000	0	0	1862500000	1862500000	0	0	1862500000	
GH	29	7.55% Rajasthan Government Stock, 2027-Committed								
C	P	377500000	0	0	377500000	188749999	188750001	188749999		50.00
Total	29	377500000	0	0	377500000	188749999	188750001	188749999		
GH	30	7.64% Rajasthan Government Stock, 2027-Committed								
C	P	1528000000	0	0	1528000000	764000000	764000000	764000000		50.00
Total	30	1528000000	0	0	1528000000	764000000	764000000	764000000		
GH	31	7.65% Rajasthan Government Stock, 2027 (I Series)-Committed								
C	P	382500000	0	0	382500000	191249998	191250002	191249998		50.00
Total	31	382500000	0	0	382500000	191249998	191250002	191249998		
GH	32	7.65% Rajasthan Government Stock, 2027 (II Series)-Committed								
C	P	765000000	0	0	765000000	382499999	382500001	382499999		50.00
Total	32	765000000	0	0	765000000	382499999	382500001	382499999		
GH	33	7.86% Rajasthan Government Stock, 2027-Committed								
C	P	1572000000	0	0	1572000000	786000000	786000000	786000000		50.00

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Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	33	7.86% Rajasthan Government Stock, 2027-Committed								
Total	33	1572000000	0	0	1572000000	786000000	0	786000000	786000000	
GH	34	7.88% Rajasthan Government Stock, 2028-Committed								
C	P	788000000	0	0	788000000	788000000	394000000	394000000	394000000	50.00
Total	34	788000000	0	0	788000000	788000000	394000000	394000000	394000000	
GH	35	8.07% Rajasthan Government Stock, 2028-Committed								
C	P	807000000	0	0	807000000	807000000	403500001	403500001	403499999	50.00
Total	35	807000000	0	0	807000000	807000000	403500001	403500001	403499999	
GH	36	8.28% Rajasthan Government Stock, 2028 (I Series)-Committed								
C	P	1242000000	0	0	1242000000	1242000000			1242000000	.00
Total	36	1242000000	0	0	1242000000	1242000000	0	0	1242000000	
GH	37	8.33% Rajasthan Government Stock, 2028-Committed								
C	P	1249500000	0	0	1249500000	1249500000			1249500000	.00
Total	37	1249500000	0	0	1249500000	1249500000	0	0	1249500000	
GH	38	8.44% Rajasthan Government Stock, 2028 (I Series)-Committed								
C	P	1688000000	0	0	1688000000	1688000000	211000000	211000000	1477000000	12.50
Total	38	1688000000	0	0	1688000000	1688000000	211000000	211000000	1477000000	
GH	39	8.28% Rajasthan Government Stock, 2028 (II- Series)-Committed								
C	P	1656000000	0	0	1656000000	1656000000			1656000000	.00
Total	39	1656000000	0	0	1656000000	1656000000	0	0	1656000000	
GH	40	8.13% Rajasthan Government Stock, 2028 -Committed								
C	P	336582000	0	0	336582000	336582000			336582000	.00
Total	40	336582000	0	0	336582000	336582000	0	0	336582000	
GH	41	7.98% Rajasthan Government Stock, 2028 -Committed								
C	P	1197000000	0	0	1197000000	598500000		598500000	598500000	50.00
Total	41	1197000000	0	0	1197000000	598500000	0	598500000	598500000	
GH	42	8.16% Rajasthan Government Stock, 2028 -Committed								
C	P	1224000000	0	0	1224000000	612000000		612000000	612000000	50.00
Total	42	1224000000	0	0	1224000000	612000000	0	612000000	612000000	
GH	43	8.40% Rajasthan Government Stock, 2028 (I Series) -Committed								
C	P	864864000	0	0	864864000	432432000		432432000	432432000	50.00
Total	43	864864000	0	0	864864000	432432000	0	432432000	432432000	
GH	44	8.40% Rajasthan Government Stock, 2028 (II Series) -Committed								
C	P	840000000	0	0	840000000	420000000		420000000	420000000	50.00
Total	44	840000000	0	0	840000000	420000000	0	420000000	420000000	
GH	45	8.44% Rajasthan Government Stock, 2028 (II Series) -Committed								
C	P	844000000	0	0	844000000	422000000		422000000	422000000	50.00

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Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2049	Interest Payments									
SM 01	Interest on Internal Debt									
MI 101	Interest on Market Loans									
SH 05	Interest on Current Loans- Rajasthan Government Stock,2026-2030									
GH 45	8.44% Rajasthan Government Stock, 2028 (II Series) -Committed									
Total	45	844000000	0	0	844000000	422000000	0	422000000	422000000	
GH 46	8.54% Rajasthan Government Stock, 2028 -Committed									
C P		854000000	0	0	854000000	854000000	427000000	427000000	427000000	50.00
Total	46	854000000	0	0	854000000	854000000	427000000	427000000	427000000	
GH 47	8.57% Rajasthan Government Stock, 2028 -Committed									
C P		857000000	0	0	857000000	857000000	428500002	428500002	428499998	50.00
Total	47	857000000	0	0	857000000	857000000	428500002	428500002	428499998	
GH 48	8.44% Rajasthan Government Stock, 2028 (III Series) -Committed									
C P		422000000	0	0	422000000	422000000			422000000	.00
Total	48	422000000	0	0	422000000	422000000	0	0	422000000	
GH 49	8.43 % Rajasthan Government Stock, 2028-Committed									
C P		1686000000	0	0	1686000000	1686000000			1686000000	.00
Total	49	1686000000	0	0	1686000000	1686000000	0	0	1686000000	
GH 50	8.49 % Rajasthan Government Stock, 2028-Committed									
C P		849000000	0	0	849000000	849000000			849000000	.00
Total	50	849000000	0	0	849000000	849000000	0	0	849000000	
GH 51	8.53 % Rajasthan Government Stock, 2028-Committed									
C P		426500000	0	0	426500000	426500000			426500000	.00
Total	51	426500000	0	0	426500000	426500000	0	0	426500000	
GH 52	8.63 % Rajasthan Government Stock, 2028-Committed									
C P		1726000000	0	0	1726000000	1726000000			1726000000	.00
Total	52	1726000000	0	0	1726000000	1726000000	0	0	1726000000	
GH 53	8.84 % Rajasthan Government Stock, 2028-Committed									
C P		1768000000	0	0	1768000000	1768000000			1768000000	.00
Total	53	1768000000	0	0	1768000000	1768000000	0	0	1768000000	
GH 54	8.76 % Rajasthan Government Stock, 2028-Committed									
C P		876000000	0	0	876000000	876000000			876000000	.00
Total	54	876000000	0	0	876000000	876000000	0	0	876000000	
GH 55	8.65 % Rajasthan Government Stock, 2028-Committed									
C P		865000000	0	0	865000000	432499997		432500003	432499997	50.00
Total	55	865000000	0	0	865000000	432499997	0	432500003	432499997	
GH 56	8.57 % Rajasthan Government Stock, 2028-Committed									
C P		428500000	0	0	428500000	214249999		214250001	214249999	50.00
Total	56	428500000	0	0	428500000	214249999	0	214250001	214249999	
GH 57	8.60 % Rajasthan Government Stock, 2028-Committed									
C P		1720000000	0	0	1720000000	860000000		860000000	860000000	50.00

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Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2049	Interest Payments									
SM 01	Interest on Internal Debt									
MI 101	Interest on Market Loans									
SH 05	Interest on Current Loans- Rajasthan Government Stock,2026-2030									
GH 57	8.60 % Rajasthan Government Stock, 2028-Committed									
Total	57	1720000000	0	0	1720000000	860000000	0	860000000	860000000	
GH 58	8.55 % Rajasthan Government Stock, 2028-Committed									
C P		598500000	0	0	598500000	299249999		299250001	299249999	50.00
Total	58	598500000	0	0	598500000	299249999	0	299250001	299249999	
GH 59	8.38 % Rajasthan Government Stock, 2028-Committed									
C P		838000000	0	0	838000000	419000000		419000000	419000000	50.00
Total	59	838000000	0	0	838000000	419000000	0	419000000	419000000	
GH 60	8.36 % Rajasthan Government Stock, 2028-Committed									
C P		418000000	0	0	418000000	209000000		209000000	209000000	50.00
Total	60	418000000	0	0	418000000	209000000	0	209000000	209000000	
GH 61	8.09 % Rajasthan Government Stock, 2028-Committed									
C P		703830000	0	0	703830000	351914998		351915002	351914998	50.00
Total	61	703830000	0	0	703830000	351914998	0	351915002	351914998	
GH 62	8.27 % Rajasthan Government Stock, 2029-Committed									
C P		827000000	0	0	827000000	827000000	413500001	413500001	413499999	50.00
Total	62	827000000	0	0	827000000	827000000	413500001	413500001	413499999	
GH 63	8.17 % Rajasthan Government Stock, 2029-Committed									
C P		817000000	0	0	817000000	817000000	408500002	408500002	408499998	50.00
Total	63	817000000	0	0	817000000	817000000	408500002	408500002	408499998	
GH 64	8.32 % Rajasthan Government Stock, 2029-Committed									
C P		1044992000	0	0	1044992000	1044992000			1044992000	.00
Total	64	1044992000	0	0	1044992000	1044992000	0	0	1044992000	
GH 65	8.44 % Rajasthan Government Stock, 2029-Committed									
C P		844000000	0	0	844000000	844000000			844000000	.00
Total	65	844000000	0	0	844000000	844000000	0	0	844000000	
GH 66	8.41 % Rajasthan Government Stock, 2029-Committed									
C P		420500000	0	0	420500000	420500000			420500000	.00
Total	66	420500000	0	0	420500000	420500000	0	0	420500000	
GH 67	8.40 % Rajasthan Government Stock, 2029-Committed									
C P		1530850000	0	0	1530850000	1530850000			1530850000	.00
Total	67	1530850000	0	0	1530850000	1530850000	0	0	1530850000	
GH 68	8.12 % Rajasthan Government Stock, 2029-Committed									
C P		1624000000	0	0	1624000000	812000000		812000000	812000000	50.00
Total	68	1624000000	0	0	1624000000	812000000	0	812000000	812000000	
GH 69	8.15 % Rajasthan Government Stock, 2029-Committed									
C P		1630000000	0	0	1630000000	814999999		815000001	814999999	50.00

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Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	69	8.15 % Rajasthan Government Stock, 2029-Committed								
Total	69	1630000000	0	0	1630000000	814999999	0	815000001	814999999	
GH	70	8.07 % Rajasthan Government Stock, 2029-Committed								
C	P	807000000	0	0	807000000	403500000		403500000	403500000	50.00
Total	70	807000000	0	0	807000000	403500000	0	403500000	403500000	
GH	71	8.01 % Rajasthan Government Stock, 2029-Committed								
C	P	710087000	0	0	710087000	355043750		355043250	355043750	50.00
Total	71	710087000	0	0	710087000	355043750	0	355043250	355043750	
GH	72	7.59 % Rajasthan Government Stock, 2029-Committed								
C	P	1138500000	0	0	1138500000	569250000		569250000	569250000	50.00
Total	72	1138500000	0	0	1138500000	569250000	0	569250000	569250000	
GH	73	7.61 % Rajasthan Government Stock, 2029-Committed								
C	P	376695000	0	0	376695000	188347500		188347500	188347500	50.00
Total	73	376695000	0	0	376695000	188347500	0	188347500	188347500	
GH	74	7.31% Rajasthan Government Stock, 2029-Committed								
C	P	731000000	0	0	731000000	365500000		365500000	365500000	50.00
Total	74	731000000	0	0	731000000	365500000	0	365500000	365500000	
GH	75	7.28% Rajasthan Government Stock, 2029-Committed								
C	P	728000000	0	0	728000000	728000000	364000000	364000000	364000000	50.00
Total	75	728000000	0	0	728000000	728000000	364000000	364000000	364000000	
GH	76	7.09% Rajasthan Government Stock, 2029-Committed								
C	P	709000000	0	0	709000000	709000000	354500000	354500000	354500000	50.00
Total	76	709000000	0	0	709000000	709000000	354500000	354500000	354500000	
GH	77	7.08% Rajasthan Government Stock, 2029-Committed								
C	P	1062000000	0	0	1062000000	1062000000			1062000000	.00
Total	77	1062000000	0	0	1062000000	1062000000	0	0	1062000000	
GH	78	7.13% Rajasthan Government Stock, 2029-Committed								
C	P	713000000	0	0	713000000	713000000			713000000	.00
Total	78	713000000	0	0	713000000	713000000	0	0	713000000	
GH	79	7.15% Rajasthan Government Stock, 2029-Committed								
C	P	357500000	0	0	357500000	178750000		178750000	178750000	50.00
Total	79	357500000	0	0	357500000	178750000	0	178750000	178750000	
GH	80	7.16% Rajasthan Government Stock, 2029-Committed								
C	P	358000000	0	0	358000000	179000000		179000000	179000000	50.00
Total	80	358000000	0	0	358000000	179000000	0	179000000	179000000	
GH	81	7.18% Rajasthan Government Stock, 2029-Committed								
C	P	359000000	0	0	359000000	179500000		179500000	179500000	50.00

Month & Year of Account		7 2020								
Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	101	Interest on Market Loans								
SH	05	Interest on Current Loans- Rajasthan Government Stock,2026-2030								
GH	81	7.18% Rajasthan Government Stock, 2029-Committed								
Total	81	359000000	0	0	359000000	179500000	0	179500000	179500000	
GH	82	7.27% Rajasthan Government Stock, 2029-Committed								
C	P	363500000	0	0	363500000	181749998		181750002	181749998	50.00
Total	82	363500000	0	0	363500000	181749998	0	181750002	181749998	
GH	83	7.15% Rajasthan Government Stock, 2029-Committed								
C	P	715000000	0	0	715000000	715000000			715000000	.00
Total	83	715000000	0	0	715000000	715000000	0	0	715000000	
GH	84	7.17% Rajasthan Government Stock, 2030-Committed								
C	P	717000000	0	0	717000000	717000000	358500001	358500001	358499999	50.00
Total	84	717000000	0	0	717000000	717000000	358500001	358500001	358499999	
GH	85	7.27% Rajasthan Government Stock, 2030-Committed								
C	P	363500000	0	0	363500000	363500000	181750001	181750001	181749999	50.00
Total	85	363500000	0	0	363500000	363500000	181750001	181750001	181749999	
GH	86	7.18% Rajasthan Government Stock, 2030-Committed								
C	P	179500000	0	0	179500000	179500000	89750000	89750000	89750000	50.00
Total	86	179500000	0	0	179500000	179500000	89750000	89750000	89750000	
GH	99	New Loans-committed								
C	P	12279000000	0	0	12279000000	12279000000	357500001	357500001	11921499999	2.91
Total	99	12279000000	0	0	12279000000	12279000000	357500001	357500001	11921499999	
Total	05	88689227000	0	0	88689227000	72774739225	5819750010	21734237785	66954989215	
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	180500000	180500000	180500000	50.00
Total	01	361000000	0	0	361000000	361000000	180500000	180500000	180500000	
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	
GH	03	7.31% Rajasthan Government Stock, 2031-Committed								
C	P	731000000	0	0	731000000	365500000		365500000	365500000	50.00
Total	03	731000000	0	0	731000000	365500000	0	365500000	365500000	
GH	04	7.32% Rajasthan Government Stock, 2034-Committed								
C	P	1464000000	0	0	1464000000	732000000		732000000	732000000	50.00
Total	04	1464000000	0	0	1464000000	732000000	0	732000000	732000000	
Total	06	2917500000	0	0	2917500000	1820000000	180500000	1278000000	1639500000	
SH	07	Interest on Current Loans- Rajasthan Government Stock,2036-40								
GH	01	8.25 % Rajasthan Government Stock, 2038-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	07	Interest on Current Loans- Rajasthan Government Stock,2036-40								
GH	01	8.25 % Rajasthan Government Stock, 2038-Committed								
C	P	412500000	0	0	412500000	206250000	206250000	206250000	50.00	
Total	01	412500000	0	0	412500000	206250000	0	206250000	206250000	
GH	02	8.28 % Rajasthan Government Stock, 2038-Committed								
C	P	414000000	0	0	414000000	207000000	207000000	207000000	50.00	
Total	02	414000000	0	0	414000000	207000000	0	207000000	207000000	
GH	03	8.35 % Rajasthan Government Stock, 2038-Committed								
C	P	417500000	0	0	417500000	208750000	208750000	208750000	50.00	
Total	03	417500000	0	0	417500000	208750000	0	208750000	208750000	
Total	07	1244000000	0	0	1244000000	622000000	0	622000000	622000000	
Total	101	140348081000	0	0	140348081000	109514613695	9551379020	40384846325	99963234675	
MI	123	Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government								
SH	01	Interest on loan from National Small Saving Fund-Committed								
C	P	13469389000	0	0	13469389000	10080132300	308463900	3697720600	9771668400	27.45
Total	01	13469389000	0	0	13469389000	10080132300	308463900	3697720600	9771668400	
Total	123	13469389000	0	0	13469389000	10080132300	308463900	3697720600	9771668400	
MI	200	Interest on Other Internal Debts								
SH	01	Interest on other short term loans								
GH	01	Advances (Ways & Means) received from the Reserve Bank of India-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Interest on loans received from Autonomous Bodies								
GH	01	Loans from National Agriculture (Long term enforcement) Fund of the Reserve Bank of India-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Life Insurance Corporation of India-Committed								
C	P	11165000	0	0	11165000	5016920	6148080	5016920	55.07	
Total	02	11165000	0	0	11165000	5016920	0	6148080	5016920	
GH	03	Interest on Loan from National Co-operative Development Corporation-Committed								
C	P	215000000	0	0	215000000	215000000		215000000	.00	
Total	03	215000000	0	0	215000000	215000000	0	0	215000000	
GH	06	Interest on Loans from General Insurance Corporation of India-Committed								
C	P	19762000	0	0	19762000	19762000		19762000	.00	
Total	06	19762000	0	0	19762000	19762000	0	0	19762000	

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		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	200	Interest on Other Internal Debts								
SH	02	Interest on loans received from Autonomous Bodies								
GH	07	Interest on Loans from Housing Development Finance Corporation Limited-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	08	Interest on Rural Infrastructure Development Fund from National Bank for Agriculture and Rural Development-Committed								
C	P	5469773000	0	0	5469773000	5469773000	1175235067	1175235067	4294537933	21.49
Total	08	5469773000	0	0	5469773000	5469773000	1175235067	1175235067	4294537933	
GH	09	Interest on Loans from National Captial Region Board-Committed								
C	P	415183000	0	0	415183000	191570310	10811250	234423940	180759060	56.46
Total	09	415183000	0	0	415183000	191570310	10811250	234423940	180759060	
Total	02	6130885000	0	0	6130885000	5901124230	1186046317	1415807087	4715077913	
SH	03	Interest on Rajasthan Jagir Acquisition Compensation and Rehabilitation Bonds-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Interest on Special Bonds for arrears of Undertakings of Government of India in favour of R.S.E.B.-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	05	Interest on acquired bonds of electricity distribution corporation-Committed								
C	P	4945730000	0	0	4945730000	4945730000			4945730000	.00
Total	05	4945730000	0	0	4945730000	4945730000	0	0	4945730000	
SH	06	Interest on Release Bonds under Udai Scheme-Committed								
C	P	35976506000	0	0	35976506000	25821876750		10154629250	25821876750	28.23
Total	06	35976506000	0	0	35976506000	25821876750	0	10154629250	25821876750	
Total	200	47053124000	0	0	47053124000	36668733980	1186046317	11570436337	35482687663	
MI	305	Management of Debt								
SH	01	Expenses relating to issue of new loans and sale of securities of Cash Balance Investment Accounts-Committed								
C	P	515453000	0	0	515453000	493339350	5200000	27313650	488139350	5.30
Total	01	515453000	0	0	515453000	493339350	5200000	27313650	488139350	
Total	305	515453000	0	0	515453000	493339350	5200000	27313650	488139350	
Total	01	201386047000	0	0	201386047000	156756819325	11051089237	55680316912	145705730088	
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	104	Interest on State Provident Funds								
SH	01	Interest on General Provident Fund								
GH	01	Interest on General Provident Funds-Committed								
C	P	24133971000	0	0	24133971000	24133971000			24133971000	.00

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		O	S	R	T					
MH 2049	Interest Payments									
SM 03	Interest on Small Savings, Provident Funds etc.									
MI 104	Interest on State Provident Funds									
SH 01	Interest on General Provident Fund									
GH 01	Interest on General Provident Funds-Committed									
Total	01	24133971000	0	0	24133971000	24133971000	0	0	24133971000	
GH 02	Interest on General Provident Funds of employees of Indira Gandhi Panchayati Raj Institution-Committed									
C	P	7248000	0	0	7248000	7248000		7248000	.00	
Total	02	7248000	0	0	7248000	7248000	0	0	7248000	
GH 03	Interest on General Provident Funds of employees of Jaipur Development Authority-Committed									
C	P	23738000	0	0	23738000	23738000		23738000	.00	
Total	03	23738000	0	0	23738000	23738000	0	0	23738000	
GH 05	Interest on General Provident Funds of employees of Rajasthan State Warehousing Corporation-Committed									
C	P	5996000	0	0	5996000	5996000		5996000	.00	
Total	05	5996000	0	0	5996000	5996000	0	0	5996000	
GH 06	Interest on General Provident Fund of Rajasthan State Road Development and Construction Corporation-Committed									
C	P	7409000	0	0	7409000	7409000		7409000	.00	
Total	06	7409000	0	0	7409000	7409000	0	0	7409000	
GH 07	Interest on General Provident Funds of employees of Board of Secondary Education Rajasthan Ajmer-Committed									
C	P	25000000	0	0	25000000	25000000		25000000	.00	
Total	07	25000000	0	0	25000000	25000000	0	0	25000000	
GH 08	Interest on General Provident Funds of employees of Rajasthan State Road Transport Corporation-Committed									
C	P	207878000	0	0	207878000	207878000		207878000	.00	
Total	08	207878000	0	0	207878000	207878000	0	0	207878000	
GH 09	Interest on General Provident Funds of employees of Rajasthan State Industrial Development and Investment Corporation-Committed									
C	P	86000	0	0	86000	86000		86000	.00	
Total	09	86000	0	0	86000	86000	0	0	86000	
GH 10	Interest on General Provident Funds of employees of District Rural Development Agencies-Committed									
C	P	1913000	0	0	1913000	1913000		1913000	.00	
Total	10	1913000	0	0	1913000	1913000	0	0	1913000	
GH 11	Interest on General Provident Funds of employees of Krishi Upaj Mandi Samitis-Committed									
C	P	49644000	0	0	49644000	49644000		49644000	.00	
Total	11	49644000	0	0	49644000	49644000	0	0	49644000	
GH 12	Interest on General Provident Funds of employees of Rajasthan Housing Board-Committed									

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		O	S	R	T					
MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	104	Interest on State Provident Funds								
SH	01	Interest on General Provident Fund								
GH	12	Interest on General Provident Funds of employees of Rajasthan Housing Board-Committed								
C	P	79465000	0	0	79465000	79465000		79465000		.00
Total	12	79465000	0	0	79465000	79465000	0	0	79465000	
GH	13	Interest on General Provident Funds of Municipalities/ Municipal Councils-Committed								
C	P	100900000	0	0	100900000	100900000		100900000		.00
Total	13	100900000	0	0	100900000	100900000	0	0	100900000	
GH	14	Interest on General Provident Funds of Employees of Rajasthan State Sports Council- Committed								
C	P	11550000	0	0	11550000	11550000		11550000		.00
Total	14	11550000	0	0	11550000	11550000	0	0	11550000	
GH	15	Interest on General Provident Funds of Employees of Rajasthan Rajya Khadi Gramodhyog Board-Committed								
C	P	10058000	0	0	10058000	10058000		10058000		.00
Total	15	10058000	0	0	10058000	10058000	0	0	10058000	
GH	16	Interest on General Provident Funds of Employees of Rajasthan State Agriculture Marketing Board-Committed								
C	P	31010000	0	0	31010000	31010000		31010000		.00
Total	16	31010000	0	0	31010000	31010000	0	0	31010000	
GH	17	Interest on General Provident Funds of Employees of Universities-Committed								
C	P	900000	0	0	900000	900000		900000		.00
Total	17	900000	0	0	900000	900000	0	0	900000	
GH	18	Interest on General Provident Funds of Employees of Urban Development Trust/ Urban Improvement Trusts-Committed								
C	P	4700000	0	0	4700000	4700000		4700000		.00
Total	18	4700000	0	0	4700000	4700000	0	0	4700000	
GH	19	Interest on General Provident Funds of Employees of Aided Educational Institutes/ Institutions/ Schools-Committed								
C	P	1000	0	0	1000	1000		1000		.00
Total	19	1000	0	0	1000	1000	0	0	1000	
GH	20	Interest on General Provident Funds for employees of Zila Parishads-Committed								
C	P	100000	0	0	100000	100000		100000		.00
Total	20	100000	0	0	100000	100000	0	0	100000	
GH	21	Interest on deposit funds of retired employees-Committed								
C	P	1621067000	0	0	1621067000	1621067000		1621067000		.00
Total	21	1621067000	0	0	1621067000	1621067000	0	0	1621067000	
Total	01	26322634000	0	0	26322634000	26322634000	0	0	26322634000	
SH	02	Interest on Contributory Provident Funds								
GH	01	Interest on Contributory Provident Funds of class IV employees of Panchayat Samitis/ Zila								

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		O	S	R	T					
MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	104	Interest on State Provident Funds								
SH	02	Interest on Contributory Provident Funds								
GH	01	Interest on Contributory Provident Funds of class IV employees of Panchayat Samitis/ Zila Parishads-Committed								
C	P	668000	0	0	668000	668000		668000		.00
Total	01	668000	0	0	668000	668000	0	0	668000	
GH	02	Interest on Contributory Funds of employees working in Municipalities / Municipal Councils-Committed								
C	P	346945000	0	0	346945000	346945000		346945000		.00
Total	02	346945000	0	0	346945000	346945000	0	0	346945000	
GH	03	Interest on Contributory Funds of employees working in Urban Improvement Trusts-Committed								
C	P	34442000	0	0	34442000	34442000		34442000		.00
Total	03	34442000	0	0	34442000	34442000	0	0	34442000	
GH	04	Interest on Contributory Funds of employees working in Aided Educational Institutions-Committed								
C	P	503957000	0	0	503957000	503957000		503957000		.00
Total	04	503957000	0	0	503957000	503957000	0	0	503957000	
GH	05	Interest on Contributory Provident Funds of employees working in District Rural Devlopment Agencies-Committed								
C	P	1530000	0	0	1530000	1530000		1530000		.00
Total	05	1530000	0	0	1530000	1530000	0	0	1530000	
GH	07	Interest on Contributory Provident Funds of employees of Fishermen Development Agencies-Committed								
C	P	1000	0	0	1000	1000		1000		.00
Total	07	1000	0	0	1000	1000	0	0	1000	
GH	09	Interest on Contributory Provident Fund of employees of Non-Aided Educational Institutions-Committed								
C	P	334570000	0	0	334570000	334570000		334570000		.00
Total	09	334570000	0	0	334570000	334570000	0	0	334570000	
GH	10	Interest on Contributory Provident Funds for employees of Zila Parishads-Committed								
C	P	1000	0	0	1000	1000		1000		.00
Total	10	1000	0	0	1000	1000	0	0	1000	
GH	11	Interest on Contributory Provident Fund for employees of Devsthan Department-Committed								
C	P	2165000	0	0	2165000	2165000		2165000		.00
Total	11	2165000	0	0	2165000	2165000	0	0	2165000	
Total	02	1224279000	0	0	1224279000	1224279000	0	0	1224279000	
SH	03	Interest on All India Service Provident Fund								
C	P	40648000	0	0	40648000	40648000		40648000		.00
Total	03	40648000	0	0	40648000	40648000	0	0	40648000	

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		O	S	R	T					
MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	104	Interest on State Provident Funds								
SH	04	Interest on Contributory Provident Fund of employees								
GH	01	Water Works Department-Committed								
C	P	157966000	0	0	157966000	157966000		157966000		.00
Total	01	157966000	0	0	157966000	157966000	0	0	157966000	
GH	02	Public Works Department including Garden-Committed								
C	P	786953000	0	0	786953000	786953000		786953000		.00
Total	02	786953000	0	0	786953000	786953000	0	0	786953000	
GH	03	Work charged employees of Mines and Geology Department-Committed								
C	P	1756000	0	0	1756000	1756000		1756000		.00
Total	03	1756000	0	0	1756000	1756000	0	0	1756000	
GH	04	Forest Department-Committed								
C	P	51221000	0	0	51221000	51221000		51221000		.00
Total	04	51221000	0	0	51221000	51221000	0	0	51221000	
Total	04	997896000	0	0	997896000	997896000	0	0	997896000	
SH	06	Interest on General Provident Funds of workers								
GH	01	General Provident Funds of workers of Water Works Department-Committed								
C	P	102122000	0	0	102122000	102122000		102122000		.00
Total	01	102122000	0	0	102122000	102122000	0	0	102122000	
GH	02	General Provident Funds of workers of water resource Department including Public Works Department Garden-Committed								
C	P	351296000	0	0	351296000	351296000		351296000		.00
Total	02	351296000	0	0	351296000	351296000	0	0	351296000	
GH	03	General Provident Funds of work charge employees of Mines and Geology Department- Committed								
C	P	293000	0	0	293000	293000		293000		.00
Total	03	293000	0	0	293000	293000	0	0	293000	
GH	04	Forest Department-Committed								
C	P	3069000	0	0	3069000	3069000		3069000		.00
Total	04	3069000	0	0	3069000	3069000	0	0	3069000	
Total	06	456780000	0	0	456780000	456780000	0	0	456780000	
Total	104	29042237000	0	0	29042237000	29042237000	0	0	29042237000	
MI	108	Interest on Insurance and Pension Fund								
SH	01	Interest on State Government's Life Insurance Fund-Committed								
C	P	15640418000	0	0	15640418000	15640418000		15640418000		.00
Total	01	15640418000	0	0	15640418000	15640418000	0	0	15640418000	
SH	02	Hazard Fund Advance-Committed								
C	P	40283000	0	0	40283000	40283000		40283000		.00
Total	02	40283000	0	0	40283000	40283000	0	0	40283000	

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		O	S	R	T					
MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	108	Interest on Insurance and Pension Fund								
SH	03	Interest on gratuity funds of Municipalities/ Municipal Councils-Committed								
C	P	59587000	0	0	59587000	59587000		59587000		.00
Total	03	59587000	0	0	59587000	59587000	0	0	59587000	
SH	05	Interest on gratuity funds of Urban Development Trusts/ Urban Improvement Trust-Committed								
C	P	10758000	0	0	10758000	10758000		10758000		.00
Total	05	10758000	0	0	10758000	10758000	0	0	10758000	
SH	06	Interest on pension funds of employees of Municipalities/ Municipal Councils-Committed								
C	P	1100000	0	0	1100000	1100000		1100000		.00
Total	06	1100000	0	0	1100000	1100000	0	0	1100000	
SH	07	Interest on pension funds of employees of Rajasthan Khadi Gramodyog Board-Committed								
C	P	1000	0	0	1000	1000		1000		.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH	08	Rajasthan State Road Development and Construction Corporation-Committed								
C	P	70085000	0	0	70085000	70085000		70085000		.00
Total	08	70085000	0	0	70085000	70085000	0	0	70085000	
SH	09	Interest on pension funds of employees of Jaipur Development Authority-Committed								
C	P	91522000	0	0	91522000	91522000		91522000		.00
Total	09	91522000	0	0	91522000	91522000	0	0	91522000	
SH	11	Interest on pension funds of employees of Rajasthan State Warehousing Corporation-Committed								
C	P	1806000	0	0	1806000	1806000		1806000		.00
Total	11	1806000	0	0	1806000	1806000	0	0	1806000	
SH	12	Interest on pension funds of employees of Rajasthan State Road Transport Corporation-Committed								
C	P	144000	0	0	144000	144000		144000		.00
Total	12	144000	0	0	144000	144000	0	0	144000	
SH	13	Interest on pension funds of employees of Board of Secondary Education Rajasthan, Ajmer-Committed								
C	P	100000000	0	0	100000000	100000000		100000000		.00
Total	13	100000000	0	0	100000000	100000000	0	0	100000000	
SH	14	Interest on pension funds of employees of Rajasthan State Industrial Development and Investment Corporation-Committed								
C	P	10000	0	0	10000	10000		10000		.00
Total	14	10000	0	0	10000	10000	0	0	10000	
SH	15	Interest on funds relating to General Insurance Scheme-Committed								
C	P	453953000	0	0	453953000	453953000		453953000		.00
Total	15	453953000	0	0	453953000	453953000	0	0	453953000	
SH	16	Interest on pension funds of employees of District Rural Development Agencies-Committed								
C	P	1833000	0	0	1833000	1833000		1833000		.00

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		O	S	R	T					
MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	108	Interest on Insurance and Pension Fund								
SH	16	Interest on pension funds of employees of District Rural Development Agencies-Committed								
Total	16	1833000	0	0	1833000	1833000	0	0	1833000	
SH	17	Interest on pension funds of employees of Krishi Upaj Mandi Samiti-Committed								
C	P	51314000	0	0	51314000	51314000			51314000	.00
Total	17	51314000	0	0	51314000	51314000	0	0	51314000	
SH	18	Interest on pension funds of employees of Rajasthan Housing Board-Committed								
C	P	47671000	0	0	47671000	47671000			47671000	.00
Total	18	47671000	0	0	47671000	47671000	0	0	47671000	
SH	19	Interest on pension funds of Rajasthan Agriculture Marketing Board-Committed								
C	P	132363000	0	0	132363000	132363000			132363000	.00
Total	19	132363000	0	0	132363000	132363000	0	0	132363000	
SH	20	Interest on pension funds of Rajasthan State Sports Council-Committed								
C	P	8894000	0	0	8894000	8894000			8894000	.00
Total	20	8894000	0	0	8894000	8894000	0	0	8894000	
SH	21	Interest on pension funds of Urban Development Trusts / Urban Improvement Trust-Committed								
C	P	41057000	0	0	41057000	41057000			41057000	.00
Total	21	41057000	0	0	41057000	41057000	0	0	41057000	
SH	22	Interest on pension funds of Malviya Regional Engineering College-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	22	1000	0	0	1000	1000	0	0	1000	
SH	23	Interest relating to State Government Employees Personal Accident Insurance Scheme- Committed								
C	P	175269000	0	0	175269000	175269000			175269000	.00
Total	23	175269000	0	0	175269000	175269000	0	0	175269000	
Total	108	16928069000	0	0	16928069000	16928069000	0	0	16928069000	
MI	117	Interest on Defined Contribution Pension Scheme								
SH	01	For Government Employees-Committed								
C	P	14300000	0	0	14300000	14300000			14300000	.00
Total	01	14300000	0	0	14300000	14300000	0	0	14300000	
SH	02	For Employees of Zila Parishads-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	For Societies, Commissions, State Enterprises and Other Institutions-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	For All India Services								
GH	01	Tier- I-Committed								
C	P	1000	0	0	1000	1000			1000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	03	Interest on Small Savings, Provident Funds etc.								
MI	117	Interest on Defined Contribution Pension Scheme								
SH	04	For All India Services								
GH	01	Tier- I-Committed								
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Tier II-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	117	14304000	0	0	14304000	14304000	0	0	14304000	
Total	03	45984610000	0	0	45984610000	45984610000	0	0	45984610000	
SM	04	Interest on Loans and Advances from Central Government								
MI	101	Interest on Loans for State/Union Territory Plan Schemes								
C	P	3554409000	0	0	3554409000	2823232638	184517022	915693384	2638715616	25.76
Total	101	3554409000	0	0	3554409000	2823232638	184517022	915693384	2638715616	
MI	102	Interest on Loans for Central Plan Schemes								
C	P	1000	0	0	1000	1000			1000	.00
Total	102	1000	0	0	1000	1000	0	0	1000	
MI	103	Interest on Loans for Centrally Sponsored Plan Schemes								
C	P	1000	0	0	1000	1000			1000	.00
Total	103	1000	0	0	1000	1000	0	0	1000	
MI	104	Interest on Loans for Non-plan Schemes								
C	P	22153000	0	0	22153000	22136824	439375	455551	21697449	2.06
Total	104	22153000	0	0	22153000	22136824	439375	455551	21697449	
MI	106	Interest on Ways and Means Advances								
C	P	1000	0	0	1000	1000			1000	.00
Total	106	1000	0	0	1000	1000	0	0	1000	
MI	107	Interest on Pre-1984-85 Loans								
C	P	1000	0	0	1000	1000			1000	.00
Total	107	1000	0	0	1000	1000	0	0	1000	
MI	108	Interest on 1984-89 State Plan Loans consolidated in terms of recommendations of IX Finance Commission								
C	P	1000	0	0	1000	1000			1000	.00
Total	108	1000	0	0	1000	1000	0	0	1000	
MI	109	Interest on State Plan Loans consolidated in terms of recommendations of XII Finance Commission								
C	P	960240000	0	0	960240000	864216024	96023976	192047952	768192048	20.00
Total	109	960240000	0	0	960240000	864216024	96023976	192047952	768192048	
Total	04	4536807000	0	0	4536807000	3709590486	280980373	1108196887	3428610113	
SM	05	Interest on Reserve Funds								

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		O	S	R	T					
MH	2049	Interest Payments								
SM	05	Interest on Reserve Funds								
MI	105	Interest on General and other Reserve Funds								
SH	01	Interest on deposits of State Disaster Response Fund-Committed								
C	P	400000000	0	0	400000000	400000000		400000000		.00
Total	01	400000000	0	0	400000000	400000000	0	0	400000000	
SH	02	Interest on Campa fund								
C	P	600000000	0	0	600000000	600000000		600000000		.00
Total	02	600000000	0	0	600000000	600000000	0	0	600000000	
Total	105	1000000000	0	0	1000000000	1000000000	0	0	1000000000	
Total	05	1000000000	0	0	1000000000	1000000000	0	0	1000000000	
SM	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	01	Interest on Trust Funds-Committed								
C	P	93892000	0	0	93892000	93892000		93892000		.00
Total	01	93892000	0	0	93892000	93892000	0	0	93892000	
SH	03	Interest on deposits of Rajasthan State Road Transport Corporation-Committed								
C	P	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Interest on deposits of State Industrial and Mineral Development Corporation Limited-Committed								
C	P	500000000	0	0	500000000	500000000		500000000		.00
Total	04	500000000	0	0	500000000	500000000	0	0	500000000	
SH	05	Interest on deposits of World Food Programme Scheme-Committed								
GH	02	Interest on Deposits of Project 2600								
C	P	94000	0	0	94000	94000		94000		.00
Total	02	94000	0	0	94000	94000	0	0	94000	
Total	05	94000	0	0	94000	94000	0	0	94000	
SH	06	Interest on deposits of Rajasthan Land Development Corporation-Committed								
C	P	20445000	0	0	20445000	20445000		20445000		.00
Total	06	20445000	0	0	20445000	20445000	0	0	20445000	
SH	08	Interest on deposits of State Agro Industries Corporation Limited-Committed								
C	P	1000	0	0	1000	1000		1000		.00
Total	08	1000	0	0	1000	1000	0	0	1000	
SH	10	Interest on deposits of Rajasthan State Warehousing Corporation-Committed								
C	P	6944000	0	0	6944000	6944000		6944000		.00
Total	10	6944000	0	0	6944000	6944000	0	0	6944000	
SH	11	Interest on deposits of Rajasthan Rajya Pathya Pustak Mandal-Committed								
C	P	15000	0	0	15000	15000		15000		.00
Total	11	15000	0	0	15000	15000	0	0	15000	
SH	12	Interest on deposits of Rajasthan State Seeds Corporation-Committed								

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		O	S	R	T					
MH 2049		Interest Payments								
SM 60		Interest on Other Obligations								
MI 101		Interest on Deposits								
SH 12		Interest on deposits of Rajasthan State Seeds Corporation-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 13		Interest on deposits of Rajasthan State Agriculture Marketing Board-Committed								
C	P	72500000	0	0	72500000	72500000		72500000	.00	
Total	13	72500000	0	0	72500000	72500000	0	0	72500000	
SH 14		Interest on deposits of Panchayat Samitis-Committed								
C	P	7784000	0	0	7784000	7784000		7784000	.00	
Total	14	7784000	0	0	7784000	7784000	0	0	7784000	
SH 15		Interest on deposits of Rajasthan State Road Development and Construction Corporation-Committed								
C	P	2000	0	0	2000	2000		2000	.00	
Total	15	2000	0	0	2000	2000	0	0	2000	
SH 16		Interest on deposits of Krishi Upaj Mandi Samitis-Committed								
C	P	718818000	0	0	718818000	718818000		718818000	.00	
Total	16	718818000	0	0	718818000	718818000	0	0	718818000	
SH 17		Interest on deposits of Rajasthan State Housing Board-Committed								
C	P	1239000	0	0	1239000	1239000		1239000	.00	
Total	17	1239000	0	0	1239000	1239000	0	0	1239000	
SH 18		Interest on deposits of Rajasthan Pensioners Medical Relief Fund-Committed								
C	P	38800000	0	0	38800000	38800000		38800000	.00	
Total	18	38800000	0	0	38800000	38800000	0	0	38800000	
SH 19		Interest on deposits of Jaipur Development Authority-Committed								
C	P	20000	0	0	20000	20000		20000	.00	
Total	19	20000	0	0	20000	20000	0	0	20000	
SH 20		Interest on deposits of Journalists Welfare Fund-Committed								
C	P	8960000	0	0	8960000	8960000		8960000	.00	
Total	20	8960000	0	0	8960000	8960000	0	0	8960000	
SH 21		Interest on deposits of Rajasthan State Industrial Development and Investment Corporation-Committed								
C	P	85008000	0	0	85008000	85008000		85008000	.00	
Total	21	85008000	0	0	85008000	85008000	0	0	85008000	
SH 22		Interest on deposits of Rajasthan Water Resources Development Corporation Limited-Committed								
C	P	2000	0	0	2000	2000		2000	.00	
Total	22	2000	0	0	2000	2000	0	0	2000	
SH 23		Interest on deposits of Rajasthan Finance Corporation-Committed								
C	P	1000	0	0	1000	1000		1000	.00	

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		O	S	R	T					
MH	2049	Interest Payments								
SM	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	23	Interest on deposits of Rajasthan Finance Corporation-Committed								
Total	23	1000	0	0	1000	1000	0	0	1000	
SH	24	Interest on deposits of Rajasthan Scheduled Caste Development Co-operative Corporation Limited-Committed								
C	P	32000	0	0	32000	32000			32000	.00
Total	24	32000	0	0	32000	32000	0	0	32000	
SH	25	Interest on deposits of Rajasthan Chief Minister's Child Welfare Fund-Committed								
C	P	425000	0	0	425000	425000			425000	.00
Total	25	425000	0	0	425000	425000	0	0	425000	
SH	26	Interest on deposits of Universities-Committed								
C	P	23343000	0	0	23343000	23343000			23343000	.00
Total	26	23343000	0	0	23343000	23343000	0	0	23343000	
SH	28	Interest on deposits of Urban Development Trust-Committed								
C	P	52111000	0	0	52111000	52111000			52111000	.00
Total	28	52111000	0	0	52111000	52111000	0	0	52111000	
SH	29	Interest on deposits of Rajasthan Tourism Development Corporation-Committed								
C	P	180000	0	0	180000	180000			180000	.00
Total	29	180000	0	0	180000	180000	0	0	180000	
SH	30	Interest on deposits of District Rural Development Agencies-Committed								
C	P	1361000	0	0	1361000	1361000			1361000	.00
Total	30	1361000	0	0	1361000	1361000	0	0	1361000	
SH	31	Interest on deposits of Educational Institutions/ Institutes/ Schools-Committed								
C	P	6556000	0	0	6556000	6556000			6556000	.00
Total	31	6556000	0	0	6556000	6556000	0	0	6556000	
SH	32	Interest on deposits of Zila Parishads-Committed								
C	P	12617000	0	0	12617000	12617000			12617000	.00
Total	32	12617000	0	0	12617000	12617000	0	0	12617000	
SH	33	Interest on deposits of Municipalities/ Municipal Councils-Committed								
C	P	105560000	0	0	105560000	105560000			105560000	.00
Total	33	105560000	0	0	105560000	105560000	0	0	105560000	
SH	34	Interest on deposits of Calamity Relief Fund-Committed								
C	P	1000	0	0	1000	1000			1000	.00
Total	34	1000	0	0	1000	1000	0	0	1000	
SH	36	Interest on Rajasthan State Seeds Certification Fund-Committed								
C	P	101000	0	0	101000	101000			101000	.00
Total	36	101000	0	0	101000	101000	0	0	101000	
SH	37	Interest on Insurance Funds for Rajasthan State Wells-Committed								
C	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH 2049	Interest Payments									
SM 60	Interest on Other Obligations									
MI 101	Interest on Deposits									
SH 37	Interest on Insurance Funds for Rajasthan State Wells-Committed									
Total	37	1000	0	0	1000	1000	0	0	1000	
SH 38	Interest on deposits of Rajasthan Rajya Sahakari Krya-Vikrya Sangh-Committed									
C P		1000	0	0	1000	1000			1000	
Total	38	1000	0	0	1000	1000	0	0	1000	
SH 39	Interest on deposits of Fishermen Agencies-Committed									
C P		33000	0	0	33000	33000			33000	
Total	39	33000	0	0	33000	33000	0	0	33000	
SH 40	Interest on deposits of Rajasthan State Pollution Control Board-Committed									
C P		100000000	0	0	100000000	100000000			100000000	
Total	40	100000000	0	0	100000000	100000000	0	0	100000000	
SH 41	Interest on deposits of Rajasthan State Woman Development Agency-Committed									
C P		6000	0	0	6000	6000			6000	
Total	41	6000	0	0	6000	6000	0	0	6000	
SH 42	Interest on deposits of Rajasthan Small Industries Corporation-Committed									
C P		10000	0	0	10000	10000			10000	
Total	42	10000	0	0	10000	10000	0	0	10000	
SH 43	Interest on deposits of Sidhmukh Nohar Project Management Unit-Committed									
C P		1000	0	0	1000	1000			1000	
Total	43	1000	0	0	1000	1000	0	0	1000	
SH 44	Interest on deposits of Sahakari Upbhokta Sangh-Committed									
C P		1000	0	0	1000	1000			1000	
Total	44	1000	0	0	1000	1000	0	0	1000	
SH 46	Interest on deposits of Arawali-Committed									
C P		51000	0	0	51000	51000			51000	
Total	46	51000	0	0	51000	51000	0	0	51000	
SH 47	Interest on deposits of District Breeding and Child Health -Committed									
C P		1000	0	0	1000	1000			1000	
Total	47	1000	0	0	1000	1000	0	0	1000	
SH 48	Interest on deposits of Gau Sewa Aayog-Committed									
C P		1000	0	0	1000	1000			1000	
Total	48	1000	0	0	1000	1000	0	0	1000	
SH 49	Interest on Hazard Fund of Krishi Upaj Mandi Samiti-Committed									
C P		465000	0	0	465000	465000			465000	
Total	49	465000	0	0	465000	465000	0	0	465000	
SH 50	Interest on deposits of Rajasthan State Mines and Minerals Limited-Committed									
C P		1000	0	0	1000	1000			1000	
Total	50	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH	2049	Interest Payments								
SM	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	53	Interest on deposits of Other Institutions/ Institutes/ Agencies-Committed								
C	P	2394000	0	0	2394000	2394000		2394000		.00
Total	53	2394000	0	0	2394000	2394000	0	0	2394000	
SH	58	Interest on deposits of Land Acquisition Officer (RIICO)-Committed								
C	P	1000	0	0	1000	1000		1000		.00
Total	58	1000	0	0	1000	1000	0	0	1000	
SH	60	Interest on deposits of Institute of Crafts-Committed								
C	P	1000	0	0	1000	1000		1000		.00
Total	60	1000	0	0	1000	1000	0	0	1000	
SH	61	Interest on deposits of District Child Re-establishment -Committed								
C	P	1233000	0	0	1233000	1233000		1233000		.00
Total	61	1233000	0	0	1233000	1233000	0	0	1233000	
SH	62	Interest on deposits of State Woman Commission-Committed								
C	P	50000	0	0	50000	50000		50000		.00
Total	62	50000	0	0	50000	50000	0	0	50000	
SH	63	Interest on deposits of Rajasthan Minority Finance and Development Co-operative Corporation Limited-Committed								
C	P	20000	0	0	20000	20000		20000		.00
Total	63	20000	0	0	20000	20000	0	0	20000	
SH	64	Interest on deposits of Rajasthan Other Backward Class Finance and Development Corporation Limited-Committed								
C	P	1000	0	0	1000	1000		1000		.00
Total	64	1000	0	0	1000	1000	0	0	1000	
SH	65	Interest on deposits of Indira Gandhi Panchayati Raj and Rural Development Institutions-Committed								
C	P	25000	0	0	25000	25000		25000		.00
Total	65	25000	0	0	25000	25000	0	0	25000	
SH	66	Interest on deposits of Rajasthan Library Development -Committed								
C	P	22888000	0	0	22888000	22888000		22888000		.00
Total	66	22888000	0	0	22888000	22888000	0	0	22888000	
SH	67	Interest on deposits of Rajasthan Foundation-Committed								
C	P	1000	0	0	1000	1000		1000		.00
Total	67	1000	0	0	1000	1000	0	0	1000	
SH	69	Interest on deposits of Sector Reforms Pilot Project-Committed								
C	P	1000	0	0	1000	1000		1000		.00
Total	69	1000	0	0	1000	1000	0	0	1000	
SH	71	Rajasthan Shiksha Karmi Board-Committed								
C	P	1000	0	0	1000	1000		1000		.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	71	Rajasthan Shiksha Karmi Board-Committed								
Total	71	1000	0	0	1000	1000	0	0	1000	
SH	72	Vishwa karma Contributory Pension Scheme-Committed								
C	P	3847000	0	0	3847000	3847000			3847000	.00
Total	72	3847000	0	0	3847000	3847000	0	0	3847000	
Total	101	1887849000	0	0	1887849000	1887849000	0	0	1887849000	
MI	701	Miscellaneous								
C	P	146676000	0	0	146676000	146676000			146676000	.00
Total	701	146676000	0	0	146676000	146676000	0	0	146676000	
Total	60	2034525000	0	0	2034525000	2034525000	0	0	2034525000	
Total	2049	254941989000	0	0	254941989000	209485544811	11332069610	56788513799	198153475201	
Total	CH2	254941989000	0	0	254941989000	209485544811	11332069610	56788513799	198153475201	
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Grant Number:		CH3 PUBLIC SERVICE COMMISSION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2051	Public Service Commission								
MI	102	State Public Service Commission								
SH	01	Rajasthan Public Service Commission-Committed								
C	P	421861000	0	0	421861000	334091414	33619655	121389241	300471759	28.77
Total	01	421861000	0	0	421861000	334091414	33619655	121389241	300471759	
Total	102	421861000	0	0	421861000	334091414	33619655	121389241	300471759	
Total	2051	421861000	0	0	421861000	334091414	33619655	121389241	300471759	
Total	CH3	421861000	0	0	421861000	334091414	33619655	121389241	300471759	
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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								

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Grant Number		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	101	Market Loans								
SH	02	Market Loans not bearing interest								
GH	24	8.75% Rajasthan State Development Loan, 2000								
C	P	1000	0	0	1000	1000			1000	.00
Total	24	1000	0	0	1000	1000	0	0	1000	
GH	25	11% Rajasthan State Development Loan, 2001								
C	P	1000	0	0	1000	1000			1000	.00
Total	25	1000	0	0	1000	1000	0	0	1000	
GH	26	11% Rajasthan State Development Loan, 2002								
C	P	1000	0	0	1000	1000			1000	.00
Total	26	1000	0	0	1000	1000	0	0	1000	
GH	27	13.50% Rajasthan State Development Loan, 2003								
C	P	1000	0	0	1000	1000			1000	.00
Total	27	1000	0	0	1000	1000	0	0	1000	
GH	28	12.50% Rajasthan State Development Loan, 2004								
C	P	1000	0	0	1000	1000			1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	
GH	29	14.00% Rajasthan State Development Loan, 2005								
C	P	1000	0	0	1000	1000			1000	.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH	30	13.85% Rajasthan State Development Loan, 2006								
C	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH	32	13.00% Rajasthan State Development Loan, 2007								
C	P	1000	0	0	1000	1000			1000	.00
Total	32	1000	0	0	1000	1000	0	0	1000	
GH	37	11.50% Rajasthan State Development Loan, 2009								
C	P	1000	0	0	1000	1000			1000	.00
Total	37	1000	0	0	1000	1000	0	0	1000	
Total	02	9000	0	0	9000	9000	0	0	9000	
SH	04	Market Loans bearing Interest, 2020								
GH	03	8.05% Rajasthan Government Stock, 2020								
C	P	5000000000	0	0	5000000000	0	5000000000	0	0	100.00
Total	03	5000000000	0	0	5000000000	0	5000000000	0	0	
GH	04	8.11% Rajasthan Government Stock, 2020								
C	P	5000000000	0	0	5000000000	0	5000000000	0	0	100.00
Total	04	5000000000	0	0	5000000000	0	5000000000	0	0	
GH	05	8.09% Rajasthan Government Stock, 2020								
C	P	5000000000	0	0	5000000000	0	5000000000	0	0	100.00
Total	05	5000000000	0	0	5000000000	0	5000000000	0	0	

Month & Year of Account		7 2020								
Grant Number:		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	101	Market Loans								
SH	04	Market Loans bearing Interest, 2020								
GH	06	8.15 % Rajasthan Government Stock, 2020								
C	P	5000000000	0	0	5000000000	5000000000	5000000000	5000000000	0	100.00
Total	06	5000000000	0	0	5000000000	5000000000	5000000000	5000000000	0	
GH	07	8.12% Rajasthan Government Stock, 2020								
C	P	5000000000	0	0	5000000000	5000000000	5000000000	5000000000	0	100.00
Total	07	5000000000	0	0	5000000000	5000000000	5000000000	5000000000	0	
GH	08	8.44% Rajasthan Government Stock, 2020								
C	P	5000000000	0	0	5000000000	5000000000		5000000000		.00
Total	08	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
GH	09	8.35% Rajasthan Government Stock, 2020								
C	P	5000000000	0	0	5000000000	5000000000		5000000000		.00
Total	09	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
GH	10	8.51% Rajasthan Government Stock, 2020								
C	P	5000000000	0	0	5000000000	5000000000		5000000000		.00
Total	10	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
GH	11	8.39 % Rajasthan Government Stock, 2020								
C	P	5000000000	0	0	5000000000	5000000000		5000000000		.00
Total	11	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
Total	04	45000000000	0	0	45000000000	30000000000	10000000000	25000000000	20000000000	
SH	05	Market Loans bearing Interest, 2021-2025								
GH	01	8.50 % Rajasthan Government Stock, 2021								
C	P	8000000000	0	0	8000000000	8000000000		8000000000		.00
Total	01	8000000000	0	0	8000000000	8000000000	0	0	8000000000	
GH	02	8.52 % Rajasthan Government Stock, 2021								
C	P	8800000000	0	0	8800000000	8800000000		8800000000		.00
Total	02	8800000000	0	0	8800000000	8800000000	0	0	8800000000	
Total	05	16800000000	0	0	16800000000	16800000000	0	0	16800000000	
Total	101	61800009000	0	0	61800009000	46800009000	10000000000	25000000000	36800009000	
MI	103	Loans from Life Insurance Corporation of India								
C	P	28298000	0	0	28298000	0		28298000	0	100.00
Total	103	28298000	0	0	28298000	0	0	28298000	0	
MI	104	Loans from General Insurance Corporation of India								
C	P	40372000	0	0	40372000	40372000		40372000		.00
Total	104	40372000	0	0	40372000	40372000	0	0	40372000	
MI	105	Loans from the National Bank for Agricultural and Rural Development								
SH	01	Loan under National Rural Credit (Long Term Enforcement) Fund								
C	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		7 2020								
Grant Number:		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	105	Loans from the National Bank for Agricultural and Rural Development								
SH	02	Loan under Rural Infrastructure Development Fund								
C	P	18607807000	0	0	18607807000	17899832000	1359728800	2067703800	16540103200	11.11
Total	02	18607807000	0	0	18607807000	17899832000	1359728800	2067703800	16540103200	
Total	105	18607808000	0	0	18607808000	17899833000	1359728800	2067703800	16540104200	
MI	106	Compensation and other Bonds								
SH	04	Forfeited Bonds under Uday Scheme and issue of Bond non S.L.R.								
GH	02	8.47% Special Bonds (Acquired from Discom), 2020								
C	P	2700000000	0	0	2700000000	2700000000			2700000000	.00
Total	02	2700000000	0	0	2700000000	2700000000	0	0	2700000000	
GH	14	8.39% Special Bonds (Acquired from Discoms),2021								
C	P	31616500000	0	0	31616500000	31616500000			31616500000	.00
Total	14	31616500000	0	0	31616500000	31616500000	0	0	31616500000	
GH	23	8.21% Special Bonds (Acquired from Discoms),2021								
C	P	9882950000	0	0	9882950000	9882950000			9882950000	.00
Total	23	9882950000	0	0	9882950000	9882950000	0	0	9882950000	
GH	31	8.01% Special Bonds(Acquired from Discoms),2020								
C	P	23119300000	0	0	23119300000	0	23119300000		0	100.00
Total	31	23119300000	0	0	23119300000	0	23119300000	0	0	
GH	42	6.97% Special Bonds(Acquired from Discoms),2021								
C	P	1111100000	0	0	1111100000	1111100000			1111100000	.00
Total	42	1111100000	0	0	1111100000	1111100000	0	0	1111100000	
GH	43	7.07% Special Bonds(Acquired from Discoms),2021								
C	P	627640000	0	0	627640000	627640000			627640000	.00
Total	43	627640000	0	0	627640000	627640000	0	0	627640000	
Total	04	69057490000	0	0	69057490000	45938190000	0	23119300000	45938190000	
Total	106	69057490000	0	0	69057490000	45938190000	0	23119300000	45938190000	
MI	108	Loans from National Co-operative Development Corporation								
C	P	576596000	0	0	576596000	576596000			576596000	.00
Total	108	576596000	0	0	576596000	576596000	0	0	576596000	
MI	109	Loans from other Institutions								
SH	06	Loan from Housing Development Finance Corporation Ltd. for house building for employees								
C	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
SH	08	National Capital Region Planning Board								
C	P	621257000	0	0	621257000	266637000	13600000	368220000	253037000	59.27
Total	08	621257000	0	0	621257000	266637000	13600000	368220000	253037000	
Total	109	621258000	0	0	621258000	266638000	13600000	368220000	253038000	
MI	110	Ways and Means Advances from the Reserve Bank of India								
C	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		7 2020								
Grant Number		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	110	Ways and Means Advances from the Reserve Bank of India								
Total	110	1000	0	0	1000	1000	0	0	1000	
MI	111	Special Securities issued to National Small Savings Fund of the Central Government								
SH	01	Special Securities issued to National Small Savings Fund of the Central Government								
C	P	15847595000	0	0	15847595000	11958905000	325540000	4214230000	11633365000	26.59
Total	01	15847595000	0	0	15847595000	11958905000	325540000	4214230000	11633365000	
Total	111	15847595000	0	0	15847595000	11958905000	325540000	4214230000	11633365000	
Total	6003	166579427000	0	0	166579427000	123480544000	11698868800	54797751800	111781675200	
MH	6004	Loans and Advances from the Central Government								
SM	01	Non-Plan Loans								
MI	800	Other Loans								
SH	01	Police- Modernisation of Police Force								
C	P	25623000	0	0	25623000	25488201		134799	25488201	.53
Total	01	25623000	0	0	25623000	25488201	0	134799	25488201	
SH	02	Sewerage and Water Supply- Tap Water Supply Schemes								
C	P	13500000	0	0	13500000	13500000	3375000	3375000	10125000	25.00
Total	02	13500000	0	0	13500000	13500000	3375000	3375000	10125000	
Total	800	39123000	0	0	39123000	38988201	3375000	3509799	35613201	
Total	01	39123000	0	0	39123000	38988201	3375000	3509799	35613201	
SM	02	Loans for State/ Union Territory Plan Schemes								
MI	101	Block Loans								
SH	01	Loan for Plan Schemes upto Year 2006-2007								
C	P	1249880000	0	0	1249880000	1124884300	124995700	249991400	999888600	20.00
Total	01	1249880000	0	0	1249880000	1124884300	124995700	249991400	999888600	
SH	02	Loan for External Aided Projects								
GH	01	District Poverty Eradication Programme- World Bank								
C	P	52842000	0	0	52842000	47557765	5284235	10568470	42273530	20.00
Total	01	52842000	0	0	52842000	47557765	5284235	10568470	42273530	
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	
GH	03	Rajasthan Water Restructuring Scheme -World Bank								
C	P	111088000	0	0	111088000	99979231	11108769	22217538	88870462	20.00
Total	03	111088000	0	0	111088000	99979231	11108769	22217538	88870462	
GH	04	Rajasthan Health Development Scheme -World Bank								
C	P	117272000	0	0	117272000	105544777	11727223	23454446	93817554	20.00
Total	04	117272000	0	0	117272000	105544777	11727223	23454446	93817554	
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	

Month & Year of Account		7 2020								
Grant Number:		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6004	Loans and Advances from the Central Government								
SM	02	Loans for State/ Union Territory Plan Schemes								
MI	101	Block Loans								
SH	02	Loan for External Aided Projects								
GH	07	Rajasthan Forestry Bio-diversity Scheme -J I C A								
C	P	37141000	0	0	37141000	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	107167000	0	0	107167000	96450210	10716790	21433580	85733420	20.00
Total	09	107167000	0	0	107167000	96450210	10716790	21433580	85733420	
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	
Total	02	736554000	0	0	736554000	662898521	73655479	147310958	589243042	
Total	101	1986434000	0	0	1986434000	1787782821	198651179	397302358	1589131642	
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	5073460000	0	0	5073460000	4566106191	507353809	1014707618	4058752382	
SM	09	Other Loans for State/ Union Territory with Legislature Schemes								
MI	101	Block Loans								
SH	02	Other Loans of State/Union Territory Schemes for 2017-2018 and onwards								
GH	01	Poverty Mitigating in West Rajasthan- World Bank								
C	P	54795000	0	0	54795000	23973179		30821821	23973179	56.25
Total	01	54795000	0	0	54795000	23973179	0	30821821	23973179	
GH	02	Rajasthan Livelihood Project World- Bank								
C	P	352791000	0	0	352791000	352791000			352791000	.00
Total	02	352791000	0	0	352791000	352791000	0	0	352791000	
GH	03	Multi State Rajasthan Agriculture Competitiveness scheme								
C	P	418958000	0	0	418958000	418958000			418958000	.00
Total	03	418958000	0	0	418958000	418958000	0	0	418958000	
GH	04	Re-organisation of Jodhpur Urban Water Supply								
C	P	286804000	0	0	286804000	286804000			286804000	.00
Total	04	286804000	0	0	286804000	286804000	0	0	286804000	
GH	05	Rajasthan Urban Area Development Investment Programme Phase-I,II,III								

Month & Year of Account		7 2020								
Grant Number:		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6004	Loans and Advances from the Central Government								
SM	09	Other Loans for State/ Union Territory with Legislature Schemes								
MI	101	Block Loans								
SH	02	Other Loans of State/Union Territory Schemes for 2017-2018 and onwards								
GH	05	Rajasthan Urban Area Development Investment Programme Phase-I,II,III								
C	P	442286000	0	0	442286000	442286000		442286000	.00	
Total	05	442286000	0	0	442286000	442286000	0	442286000		
GH	08	Rajasthan Road Sector Modernisation Project-World Bank								
C	P	803530000	0	0	803530000	803530000		803530000	.00	
Total	08	803530000	0	0	803530000	803530000	0	803530000		
GH	09	Rajasthan Renewable Energy Investment Programme, ADB								
C	P	209047000	0	0	209047000	209047000		209047000	.00	
Total	09	209047000	0	0	209047000	209047000	0	209047000		
GH	10	New Air and Solar Energy System								
C	P	406135000	0	0	406135000	406135000	197998677	208136323	48.75	
Total	10	406135000	0	0	406135000	406135000	197998677	208136323		
GH	18	Rajasthan Urban Area Development Project (3182-83) ADB								
C	P	1539662000	0	0	1539662000	495625047	1044036953	495625047	67.81	
Total	18	1539662000	0	0	1539662000	495625047	1044036953	495625047		
GH	24	Rajasthan Water Restructuring Programme Phase- II								
C	P	21415000	0	0	21415000	21415000		21415000	.00	
Total	24	21415000	0	0	21415000	21415000	0	21415000		
Total	02	4535423000	0	0	4535423000	3460564226	197998677	1272857451	3262565549	
Total	101	4535423000	0	0	4535423000	3460564226	197998677	1272857451	3262565549	
Total	09	4535423000	0	0	4535423000	3460564226	197998677	1272857451	3262565549	
Total	6004	9648006000	0	0	9648006000	8065658618	708727486	2291074868	7356931132	
Total	CH4	176227433000	0	0	176227433000	131546202618	12407596286	57088826668	119138606332	
Month & Year of Account		7 2020								
Grant Number:										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	109	Loans from other Institutions								
SH	08	National Capital Region Planning Board								
						-10170000	10170000	-10170000	.00	
Total	08	0	0	0	0	-10170000	0	10170000	-10170000	
Total	109	0	0	0	0	-10170000	0	10170000	-10170000	

Month & Year of Account		7 2020		Grant Number:						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6003 Internal Debt of the State Government										
Total	6003	0	0	0	0	-10170000	0	10170000	-10170000	
Total		0	0	0	0	-10170000	0	10170000	-10170000	
Grand Total		2320589891000	0	0	2320589891000	1880901425084.2	182803447954.5	622491913870.3	1698097977129.7	

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Accountant General(A&E) Of Rajasthan

RECOVERIES IN REDUCTION OF EXPENDITURE

Month & Year of Account		7 2020								
Grant Number		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2406	Forestry and Wild Life								
SM	01	Forestry								
MI	001	Direction and Administration								
SH	04	Biotech Nurseries								
GH	02	Recouped from head 8235-General & Reserve Fund and 200-Other Funds (06) Amount received due to utilisation of amount received under Rajasthan Forestry and Biodiversity Project - Committed								
		Deduct								
V	P	-28600000	0	0	-28600000	-28600000		-28600000	.00	
Total	02	-28600000	0	0	-28600000	-28600000	0	0	-28600000	
Total	04	-28600000	0	0	-28600000	-28600000	0	0	-28600000	
Total	001	-28600000	0	0	-28600000	-28600000	0	0	-28600000	
Total	01	-28600000	0	0	-28600000	-28600000	0	0	-28600000	
SM	04	Afforestation and Ecological Development								
MI	902	Deduct								
SH	01	Compensation from Symbolic Afforestation Fund								
GH	01	Expenditure incurred on budget head-2406-04-103(01) reimbursement from State Symbolic Afforestation Fund head-8121-129(01)								
		Deduct								
V	P	-47500000	0	0	-47500000	-47500000		-47500000	.00	
Total	01	-47500000	0	0	-47500000	-47500000	0	0	-47500000	
Total	01	-47500000	0	0	-47500000	-47500000	0	0	-47500000	
SH	02	Compensation from Watershed Area Scheme Fund								
GH	01	Expenditure incurred on budget head-2406-04-103(02) reimbursement from State Symbolic Afforestation Fund head-8121-129(02)								
		Deduct								
V	P	-20000000	0	0	-20000000	-20000000		-20000000	.00	
Total	01	-20000000	0	0	-20000000	-20000000	0	0	-20000000	
Total	02	-20000000	0	0	-20000000	-20000000	0	0	-20000000	
SH	03	Compensation from Integrated Wild Life Management Scheme Fund								
GH	01	Expenditure incurred on budget head-2406-04-103(03) reimbursement from State Symbolic Afforestation Fund head-8121-129(03)								
		Deduct								
V	P	-20000000	0	0	-20000000	-20000000		-20000000	.00	
Total	01	-20000000	0	0	-20000000	-20000000	0	0	-20000000	
Total	03	-20000000	0	0	-20000000	-20000000	0	0	-20000000	
SH	04	Compensation from Net Present Value of Forest Land								
GH	01	Expenditure incurred on budget head-2406-04-103(04) reimbursement from State Symbolic Afforestation Fund head-8121-129(04)								
		Deduct								
V	P	-510000000	0	0	-510000000	-510000000		-510000000	.00	

Month & Year of Account		7 2020								
Grant Number:		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2406	Forestry and Wild Life								
SM	04	Afforestation and Ecological Development								
MI	902	Deduct								
SH	04	Compensation from Net Present Value of Forest Land								
GH	01	Expenditure incurred on budget head-2406-04-103(04) reimbursement from State Symbolic Afforestation Fund head-8121-129(04)								
Total	01	-510000000	0	0	-510000000	-510000000	0	0	-510000000	
Total	04	-510000000	0	0	-510000000	-510000000	0	0	-510000000	
SH	05	Compensation from Administratice and Establishment Expenditure								
GH	01	Expenditure incurred on budget head-2406-04-103(05) reimbursement from State Symbolic Afforestation Fund head-8121-129(05)								
		Deduct								
V	P	-10001000	0	0	-10001000	-10001000			-10001000	.00
Total	01	-10001000	0	0	-10001000	-10001000	0	0	-10001000	
Total	05	-10001000	0	0	-10001000	-10001000	0	0	-10001000	
SH	06	ompensation from Other Fund								
GH	01	Expenditure incurred on budget head-2406-04-103(06) reimbursement from State Symbolic Afforestation Fund head-8121-129(06)								
		Deduct								
V	P	-11500000	0	0	-11500000	-11500000			-11500000	.00
Total	01	-11500000	0	0	-11500000	-11500000	0	0	-11500000	
Total	06	-11500000	0	0	-11500000	-11500000	0	0	-11500000	
Total	902	-619001000	0	0	-619001000	-619001000	0	0	-619001000	
Total	04	-619001000	0	0	-619001000	-619001000	0	0	-619001000	
Total	2406	-647601000	0	0	-647601000	-647601000	0	0	-647601000	
Total	009	-647601000	0	0	-647601000	-647601000	0	0	-647601000	
Month & Year of Account		7 2020								
Grant Number:		010 MISCELLANEOUS GENERAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2075	Miscellaneous General Services								
MI	902	Deduct - Amount met from head 8235-117 Guarantee Redemption fund								
SH	01	Transfer from Guarantee Redemption fund								
GH	01	Amount met from head 8235-117-(01)-[01]-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		7 2020								
Grant Number:		010 MISCELLANEOUS GENERAL SERVICES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2075	Miscellaneous General Services								
MI	902	Deduct - Amount met from head 8235-117 Guarantee Redemption fund								
SH	01	Transfer from Guarantee Redemption fund								
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	2075	-1000	0	0	-1000	-1000	0	0	-1000	
Total	010	-1000	0	0	-1000	-1000	0	0	-1000	
Month & Year of Account		7 2020								
Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2030	Stamps and Registration								
SM	02	Stamps-Non-Judicial								
MI	001	Direction and Administration								
SH	02	Deduct - Transferable proportionate expenditure 5:4 to 01- Stamps Judicial - Committed								
		Deduct								
V	P	-4343000	0	0	-4343000	-4343000			-4343000	.00
Total	02	-4343000	0	0	-4343000	-4343000	0	0	-4343000	
Total	001	-4343000	0	0	-4343000	-4343000	0	0	-4343000	
Total	02	-4343000	0	0	-4343000	-4343000	0	0	-4343000	
Total	2030	-4343000	0	0	-4343000	-4343000	0	0	-4343000	
MH	3055	Road Transport								
MI	902	Deduct								
SH	01	Reimbursement from Dedicated Road Safety Fund								
GH	01	Reimbursement of expenditure incurred in Budget Head 3055-800(08)[01] from Budget Head 8229-200-(12)-[01] of Dedicated Road Safety Fund								
		Deduct								
V	P	-630402000	0	0	-630402000	-630402000			-630402000	.00
Total	01	-630402000	0	0	-630402000	-630402000	0	0	-630402000	
Total	01	-630402000	0	0	-630402000	-630402000	0	0	-630402000	
Total	902	-630402000	0	0	-630402000	-630402000	0	0	-630402000	
Total	3055	-630402000	0	0	-630402000	-630402000	0	0	-630402000	
MH	5055	Capital Outlay on Road Transport								
MI	902	Deduct								
SH	02	Reimbursement from Dedicated Road Safety Fund								
GH	01	Reimbursement from Budget Head 8229-200(12) [01] of Dedicated Road Safety Fund for expenditure incurred in Budger Head 5055-050-(01)-[01] and 5055-800(01)-[01]								

Month & Year of Account		7		2020						
Grant Number:		012		OTHER TAXES						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5055	Capital Outlay on Road Transport								
MI	902	Deduct								
SH	02	Reimbursement from Dedicated Road Safety Fund								
GH	01	Reimbursement from Budget Head 8229-200(12) [01] of Dedicated Road Safety Fund for expenditure incurred in Budger Head 5055-050-(01)-[01] and 5055-800(01)-[01]								
		Deduct								
V	P	-300003000	0	0	-300003000	-300003000			-300003000	.00
Total	01	-300003000	0	0	-300003000	-300003000	0	0	-300003000	
Total	02	-300003000	0	0	-300003000	-300003000	0	0	-300003000	
Total	902	-300003000	0	0	-300003000	-300003000	0	0	-300003000	
Total	5055	-300003000	0	0	-300003000	-300003000	0	0	-300003000	
Total	012	-934748000	0	0	-934748000	-934748000	0	0	-934748000	
Month & Year of Account		7		2020						
Grant Number:		014		SALES TAX						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	001	Direction and Administration								
SH	05	Deduct- Share of expenditure of staff transferred in M. H. 2045 - Other Taxes and Duties on Commodities and Services-Committed								
		Deduct								
V	P	-33140000	0	0	-33140000	-33140000			-33140000	.00
Total	05	-33140000	0	0	-33140000	-33140000	0	0	-33140000	
SH	08	Share of expenditure of Staff Traesferred in M. H. 2043 - Collection charges under State Goods and Services Taxes								
GH	01	Transfer of Proportionate expenditure -Committed								
		Deduct								
V	P	-402058000	0	0	-402058000	-402058000			-402058000	.00
Total	01	-402058000	0	0	-402058000	-402058000	0	0	-402058000	
Total	08	-402058000	0	0	-402058000	-402058000	0	0	-402058000	
Total	001	-435198000	0	0	-435198000	-435198000	0	0	-435198000	
MI	101	Collection Charges								
SH	03	Deduct-Share of expenditure of staff transferred in M. H. 2045-101-(01)-97 and 103-(03)-97-committed								
		Deduct								
V	P	-79016000	0	0	-79016000	-79016000			-79016000	.00
Total	03	-79016000	0	0	-79016000	-79016000	0	0	-79016000	

Month & Year of Account		7 2020								
Grant Number:		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	101	Collection Charges								
SH	05	Share of expenditure of Staff Traesferred in M. H. 2043 -101-02								
GH	01	Transfer of Proportionate expenditure -Committed								
Deduct										
V	P	-958645000	0	0	-958645000	-958645000			-958645000	.00
Total	01	-958645000	0	0	-958645000	-958645000	0	0	-958645000	
Total	05	-958645000	0	0	-958645000	-958645000	0	0	-958645000	
Total	101	-1037661000	0	0	-1037661000	-1037661000	0	0	-1037661000	
Total	2040	-1472859000	0	0	-1472859000	-1472859000	0	0	-1472859000	
Total	014	-1472859000	0	0	-1472859000	-1472859000	0	0	-1472859000	
Month & Year of Account		7 2020								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	101	Superannuation and Retirement Allowances								
SH	02	Pension related expenditure transferred to Commercial Departments and Undertakings- Committed								
Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	101	-1000	0	0	-1000	-1000	0	0	-1000	
MI	110	Pensions of Employees of Local Bodies								
SH	04	Head 8338- Deposits of Local Bodies 104- Deposits of other Autonomous Bodies-								
GH	01	Rajasthan Khadi Gramodhyog Board-Committed								
Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
Total	110	-1000	0	0	-1000	-1000	0	0	-1000	
MI	800	Other expenditure								
SH	02	Recoveries from responsible officers/ employees-Committed								
Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00

Month & Year of Account		7 2020								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2071	Pensions and Other Retirement Benefits								
SM	01	Civil								
MI	800	Other expenditure								
SH	02	Recoveries from responsible officers/ employees-Committed								
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	800	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-3000	0	0	-3000	-3000	0	0	-3000	
Total	2071	-3000	0	0	-3000	-3000	0	0	-3000	
Total	015	-3000	0	0	-3000	-3000	0	0	-3000	
Month & Year of Account		7 2020								
Grant Number:		016 POLICE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2055	Police								
MI	109	District Police								
SH	01	General Police								
GH	02	Cost of Purchase of Petrol-Committed								
V	P	-500000	0	0	-500000	-500000			-500000	.00
Total	02	-500000	0	0	-500000	-500000	0	0	-500000	
Total	01	-500000	0	0	-500000	-500000	0	0	-500000	
Total	109	-500000	0	0	-500000	-500000	0	0	-500000	
Total	2055	-500000	0	0	-500000	-500000	0	0	-500000	
Total	016	-500000	0	0	-500000	-500000	0	0	-500000	
Month & Year of Account		7 2020								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads								

Month & Year of Account		7 2020								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads									
GH 02	4055-Capital Outlay on Police-Committed									
	Deduct									
V	P	-31350000	0	0	-31350000	-31350000		-31350000	.00	
Total	02	-31350000	0	0	-31350000	-31350000	0	-31350000		
GH 03	4059-Capital Outlay on Public Works-Committed									
	Deduct									
V	P	-278873000	0	0	-278873000	-278873000		-278873000	.00	
Total	03	-278873000	0	0	-278873000	-278873000	0	-278873000		
GH 04	4070-Capital Outlay on Other Administrative Services-Committed									
	Deduct									
V	P	-8495000	0	0	-8495000	-8495000		-8495000	.00	
Total	04	-8495000	0	0	-8495000	-8495000	0	-8495000		
GH 05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed									
	Deduct									
V	P	-18662000	0	0	-18662000	-18662000		-18662000	.00	
Total	05	-18662000	0	0	-18662000	-18662000	0	-18662000		
GH 06	4210-Capital Outlay on Medical and Public Health-Committed									
	Deduct									
V	P	-31591000	0	0	-31591000	-31591000		-31591000	.00	
Total	06	-31591000	0	0	-31591000	-31591000	0	-31591000		
GH 09	4216-Capital Outlay on Housing-Committed									
	Deduct									
V	P	-58409000	0	0	-58409000	-58409000		-58409000	.00	
Total	09	-58409000	0	0	-58409000	-58409000	0	-58409000		
GH 11	4220-Capital Outlay on Information and Publicity-Committed									
	Deduct									
V	P	-663000	0	0	-663000	-663000		-663000	.00	
Total	11	-663000	0	0	-663000	-663000	0	-663000		
GH 12	4225-Capital Outlay on Welfare of Scheduled Casts/ Scheduled Tribes, Other Backward Classes and Minorities-Committed									
	Deduct									
V	P	-1416000	0	0	-1416000	-1416000		-1416000	.00	
Total	12	-1416000	0	0	-1416000	-1416000	0	-1416000		
GH 13	4235-Capital Outlay on Social Security and Welfare-Committed									
	Deduct									

Month & Year of Account		7 2020								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	001	Direction and Administration								
SH	02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads								
GH	13	4235-Capital Outlay on Social Security and Welfare-Committed								
V	P	-2787000	0	0	-2787000	-2787000		-2787000		.00
Total	13	-2787000	0	0	-2787000	-2787000	0	0	-2787000	
GH	15	4250-Capital Outlay on Other Social Services-Committed								
		Deduct								
V	P	-59947000	0	0	-59947000	-59947000		-59947000		.00
Total	15	-59947000	0	0	-59947000	-59947000	0	0	-59947000	
GH	34	4851-Capital Outlay on Village and Small Industries-Committed								
		Deduct								
V	P	-708000	0	0	-708000	-708000		-708000		.00
Total	34	-708000	0	0	-708000	-708000	0	0	-708000	
GH	36	4853-Capital Outlay on Non-Ferrous Mining and Metallurgical Industries-Committed								
		Deduct								
V	P	-708000	0	0	-708000	-708000		-708000		.00
Total	36	-708000	0	0	-708000	-708000	0	0	-708000	
GH	39	5054-Capital Outlay on Roads and Bridges-Committed								
		Deduct								
V	P	-3083979000	0	0	-3083979000	-3083979000		-3083979000		.00
Total	39	-3083979000	0	0	-3083979000	-3083979000	0	0	-3083979000	
GH	43	5475-Capital Outlay on Other General Economic Services-Committed								
		Deduct								
V	P	-708000	0	0	-708000	-708000		-708000		.00
Total	43	-708000	0	0	-708000	-708000	0	0	-708000	
Total	02	-3578296000	0	0	-3578296000	-3578296000	0	0	-3578296000	
SH	03	Deduct- Provision of Proportionate charges adjusted under the Revenue Major heads								
GH	01	2216- Housing-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	3054- Roads and Bridges-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-2000	0	0	-2000	-2000	0	0	-2000	
Total	001	-3578298000	0	0	-3578298000	-3578298000	0	0	-3578298000	

Month & Year of Account		7 2020								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	052	Machinery and Equipment								
SH	02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads								
GH	02	4055-Capital Outlay on Police-Committed								
		Deduct								
V	P	-7837000	0	0	-7837000	-7837000		-7837000	.00	
Total	02	-7837000	0	0	-7837000	-7837000	0	0	-7837000	
GH	03	4059-Capital Outlay on Public Works-Committed								
		Deduct								
V	P	-69718000	0	0	-69718000	-69718000		-69718000	.00	
Total	03	-69718000	0	0	-69718000	-69718000	0	0	-69718000	
GH	04	4070-Capital Outlay on Other Administrative Services-Committed								
		Deduct								
V	P	-2124000	0	0	-2124000	-2124000		-2124000	.00	
Total	04	-2124000	0	0	-2124000	-2124000	0	0	-2124000	
GH	05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed								
		Deduct								
V	P	-4666000	0	0	-4666000	-4666000		-4666000	.00	
Total	05	-4666000	0	0	-4666000	-4666000	0	0	-4666000	
GH	06	4210-Capital Outlay on Medical and Public Health-Committed								
		Deduct								
V	P	-7896000	0	0	-7896000	-7896000		-7896000	.00	
Total	06	-7896000	0	0	-7896000	-7896000	0	0	-7896000	
GH	09	4216-Capital Outlay on Housing-Committed								
		Deduct								
V	P	-14601000	0	0	-14601000	-14601000		-14601000	.00	
Total	09	-14601000	0	0	-14601000	-14601000	0	0	-14601000	
GH	11	4220-Capital Outlay on Information and Publicity-Committed								
		Deduct								
V	P	-165000	0	0	-165000	-165000		-165000	.00	
Total	11	-165000	0	0	-165000	-165000	0	0	-165000	
GH	12	4225-Capital Outlay on Welfare of Scheduled Castes/ Scheduled Tribes, Other Backward Classes and Minorities-Committed								
		Deduct								
V	P	-354000	0	0	-354000	-354000		-354000	.00	
Total	12	-354000	0	0	-354000	-354000	0	0	-354000	
GH	13	4235-Capital Outlay on Social Security and Welfare-Committed								
		Deduct								

Month & Year of Account		7 2020								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
MI	052	Machinery and Equipment								
SH	02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads								
GH	13	4235-Capital Outlay on Social Security and Welfare-Committed								
V	P	-697000	0	0	-697000	-697000		-697000	.00	
Total	13	-697000	0	0	-697000	-697000	0	0	-697000	
GH	15	4250-Capital Outlay on Other Social Services-Committed								
		Deduct								
V	P	-14986000	0	0	-14986000	-14986000		-14986000	.00	
Total	15	-14986000	0	0	-14986000	-14986000	0	0	-14986000	
GH	34	4851- Capital Outlay on Village and Small Industries-Committed								
		Deduct								
V	P	-177000	0	0	-177000	-177000		-177000	.00	
Total	34	-177000	0	0	-177000	-177000	0	0	-177000	
GH	36	4853-Capital Outlay on Non-Ferrous Mining and Metallurgical Industries-Committed								
		Deduct								
V	P	-177000	0	0	-177000	-177000		-177000	.00	
Total	36	-177000	0	0	-177000	-177000	0	0	-177000	
GH	39	5054-Capital Outlay on Roads and Bridges-Committed								
		Deduct								
V	P	-771003000	0	0	-771003000	-771003000		-771003000	.00	
Total	39	-771003000	0	0	-771003000	-771003000	0	0	-771003000	
GH	43	5475-Capital Outlay on Other General Economic Services-Committed								
		Deduct								
V	P	-177000	0	0	-177000	-177000		-177000	.00	
Total	43	-177000	0	0	-177000	-177000	0	0	-177000	
Total	02	-894578000	0	0	-894578000	-894578000	0	0	-894578000	
SH	03	Provision of Pro-rata Charges adjusted under relating Revenue Major head								
GH	01	2216-Housing-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	3054-Roads and Bridges-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	03	-2000	0	0	-2000	-2000	0	0	-2000	
Total	052	-894580000	0	0	-894580000	-894580000	0	0	-894580000	

Month & Year of Account		7 2020								
Grant Number:		019 PUBLIC WORKS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2059	Public Works								
SM	80	General								
Total	80	-4472878000	0	0	-4472878000	-4472878000	0	0	-4472878000	
Total	2059	-4472878000	0	0	-4472878000	-4472878000	0	0	-4472878000	
MH	4235	Capital Outlay on Social Security and Welfare								
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
SH	05	Consdruction of Building and Strengthening for State Insurance and Provident fund Department								
GH	01	Deduct-Amount transferred from 8011-Insurance and Pension fund 105 State Government Insurance Fund (C) Life Insurance schemes								
		Deduct								
V	P	-16201000	0	0	-16201000	-16201000			-16201000	.00
Total	01	-16201000	0	0	-16201000	-16201000	0	0	-16201000	
Total	05	-16201000	0	0	-16201000	-16201000	0	0	-16201000	
Total	800	-16201000	0	0	-16201000	-16201000	0	0	-16201000	
Total	60	-16201000	0	0	-16201000	-16201000	0	0	-16201000	
Total	4235	-16201000	0	0	-16201000	-16201000	0	0	-16201000	
Total	019	-4489079000	0	0	-4489079000	-4489079000	0	0	-4489079000	
Month & Year of Account		7 2020								
Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	03	State Highways								
MI	337	Road Works								
SH	01	Maintenance and Restoration								
GH	03	Percentage charges transferred on Construction Works to be done under various Capital Heads - Committed								
		Deduct								
V	P	-1341858000	0	0	-1341858000	-1341858000			-1341858000	.00
Total	03	-1341858000	0	0	-1341858000	-1341858000	0	0	-1341858000	
Total	01	-1341858000	0	0	-1341858000	-1341858000	0	0	-1341858000	
SH	02	Maintenance and Restoration (National Highways)								
GH	02	Reimbursement of expenditure to be incurred on National Highways under head 8658 - Suspense - Committed								
		Deduct								

Month & Year of Account		7 2020								
Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	03	State Highways								
MI	337	Road Works								
SH	02	Maintenance and Restoration (National Highways)								
GH	02	Reimbursement of expenditure to be incurred on National Highways under head 8658 - Suspense - Committed								
V	P	-4000	0	0	-4000	-4000		-4000	.00	
Total	02	-4000	0	0	-4000	-4000	0	0	-4000	
Total	02	-4000	0	0	-4000	-4000	0	0	-4000	
Total	337	-1341862000	0	0	-1341862000	-1341862000	0	0	-1341862000	
Total	03	-1341862000	0	0	-1341862000	-1341862000	0	0	-1341862000	
Total	3054	-1341862000	0	0	-1341862000	-1341862000	0	0	-1341862000	
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	902	Deduct								
SH	01	Recoup from Central Road Fund								
GH	01	Transfer of Expenditure incurred on Budget Head 5054-03-337(05) to Budget Head 8449-103 of Central Road Fund								
	Deduct									
V	C	-4464850000	0	0	-4464850000	-4464850000		-4464850000	.00	
Total	01	-4464850000	0	0	-4464850000	-4464850000	0	0	-4464850000	
Total	01	-4464850000	0	0	-4464850000	-4464850000	0	0	-4464850000	
SH	02	Recoup from State Road development Fund								
GH	01	Transfer of expenditure incurred on budget head 5054-03-337(07) to budget head 8225-02- 101(01) of State Road Development Fund								
	Deduct									
V	P	-2266770000	0	0	-2266770000	-2266770000		-2266770000	.00	
Total	01	-2266770000	0	0	-2266770000	-2266770000	0	0	-2266770000	
Total	02	-2266770000	0	0	-2266770000	-2266770000	0	0	-2266770000	
Total	902	-6731620000	0	0	-6731620000	-6731620000	0	0	-6731620000	
Total	03	-6731620000	0	0	-6731620000	-6731620000	0	0	-6731620000	
SM	04	District and Other Roads								
MI	902	Deduct								
SH	01	Recoup from State Road Development Fund								
GH	03	Transfer of expenditure incurred on budget head 5054-04-800(14) to budget head 8225-02- 101(01) State Road Development Fund								
	Deduct									
V	P	-7349830000	0	0	-7349830000	-7349830000		-7349830000	.00	
Total	03	-7349830000	0	0	-7349830000	-7349830000	0	0	-7349830000	
Total	01	-7349830000	0	0	-7349830000	-7349830000	0	0	-7349830000	
Total	902	-7349830000	0	0	-7349830000	-7349830000	0	0	-7349830000	

Month & Year of Account		7 2020								
Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
Total	04	-7349830000	0	0	-7349830000	-7349830000	0	0	-7349830000	
Total	5054	-14081450000	0	0	-14081450000	-14081450000	0	0	-14081450000	
Total	021	-15423312000	0	0	-15423312000	-15423312000	0	0	-15423312000	
Month & Year of Account		7 2020								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	106	Development of Bisalpur Area								
SH	01	Through the Development Commissioner cum - Area Development Commissioner								
GH	02	Land Development Works								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	106	-1000	0	0	-1000	-1000	0	0	-1000	
MI	107	Gang Nahar Project								
SH	01	Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)								
GH	01	Land Development Works (from Gang Nahar Project Area)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	01	Land Development Works (from Gang Nahar Project Area)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-2000	0	0	-2000	-2000	0	0	-2000	
Total	107	-2000	0	0	-2000	-2000	0	0	-2000	
Total	4705	-3000	0	0	-3000	-3000	0	0	-3000	
Total	022	-3000	0	0	-3000	-3000	0	0	-3000	
Month & Year of Account		7 2020								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								

Month & Year of Account		7 2020								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3606		Aid Materials and Equipments								
MI 800		Other expenditure								
SH 01		Other expenditure								
GH 02		Transfer to relevent heads - Committed								
Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	800	-1000	0	0	-1000	-1000	0	0	-1000	
Total	3606	-1000	0	0	-1000	-1000	0	0	-1000	
Total	026	-1000	0	0	-1000	-1000	0	0	-1000	
Month & Year of Account		7 2020								
Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2215		Water Supply and Sanitation								
SM 01		Water Supply								
MI 102		Rural Water Supply Programmes								
SH 05		Percentage charges transferred to Capital accounts and other head-4215-Capital Outlay on Water Supply (O&M)-Committed								
Deduct										
V	P	-1398572000	0	0	-1398572000	-1398572000			-1398572000	.00
Total	05	-1398572000	0	0	-1398572000	-1398572000	0	0	-1398572000	
Total	102	-1398572000	0	0	-1398572000	-1398572000	0	0	-1398572000	
Total	01	-1398572000	0	0	-1398572000	-1398572000	0	0	-1398572000	
SM 02		Sewerage and Sanitation								
MI 001		Direction and Administration								
SH 04		Shilp Shala								
Deduct										
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
SH 09		Proportionate expenditure transferred to Capital accounts and other Heads-4215-Capital Outlay on Water Supply and Sanitation (Pro-rata)								
Deduct										
V	P	-1070070000	0	0	-1070070000	-1070070000			-1070070000	.00
Total	09	-1070070000	0	0	-1070070000	-1070070000	0	0	-1070070000	
Total	001	-1070071000	0	0	-1070071000	-1070071000	0	0	-1070071000	

Month & Year of Account		7 2020								
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	2215	Water Supply and Sanitation								
SM	02	Sewerage and Sanitation								
Total	02	-1070071000	0	0	-1070071000	-1070071000	0	0	-1070071000	
Total	2215	-2468643000	0	0	-2468643000	-2468643000	0	0	-2468643000	
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	799	Suspense								
SH	01	Stock								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
SH	02	Miscellaneous Public Works Advances								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
MI	902	Deduct - Recouped from Depreciation Renewal Reserve Funds								
SH	03	Budget Head - 8115 - Depreciation Renewal Reserve Fund - 103-Depreciation Reserve Fund -(01) PHED								
		Deduct								
V	P	-671115000	0	0	-671115000	-671115000			-671115000	.00
Total	03	-671115000	0	0	-671115000	-671115000	0	0	-671115000	
SH	04	Reimbursement from Budget Head 8229-200(11) of Water Conservation Cess Expenses under Budget Head 4215-01-101(01)[97]								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	04	-1000	0	0	-1000	-1000	0	0	-1000	
SH	05	Reimbursement from Budget Head 8229-200(11) of Water Conservation Cess Expenses under Budget Head 4215-01-102(01)[53]								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-671117000	0	0	-671117000	-671117000	0	0	-671117000	
Total	01	-671119000	0	0	-671119000	-671119000	0	0	-671119000	
Total	4215	-671119000	0	0	-671119000	-671119000	0	0	-671119000	
Total	027	-3139762000	0	0	-3139762000	-3139762000	0	0	-3139762000	
Month & Year of Account		7 2020								
Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								

Month & Year of Account		7 2020								
Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	05	Waste Land Development								
MI	902	Deduct								
SH	03	Re-imburement from budget head 8229-200-(11) of expenditure of head 2501-05-196-(08)-[03] water conservation cess								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
Total	2501	-1000	0	0	-1000	-1000	0	0	-1000	
Total	028	-1000	0	0	-1000	-1000	0	0	-1000	
Month & Year of Account		7 2020								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2217	Urban Development								
SM	80	General								
MI	902	Deduct amount met from Rajasthan Urban Development Fund								
SH	01	Expenditure of public light of Urban Local Bodies under Budget head 2217-80-191 and 192 reimbursed from head 8229-200(10) -Committed								
		Deduct								
V	P	-2500000000	0	0	-2500000000	-2500000000			-2500000000	.00
Total	01	-2500000000	0	0	-2500000000	-2500000000	0	0	-2500000000	
SH	02	Re-imburement from Budget Head 8229-200-(11) of Water Conservation Cess expences under Head 2217-80-191-(40)[01] and 2217-80-192(43)[01]-Committed								
		Deduct								
V	P	-2000	0	0	-2000	-2000			-2000	.00
Total	02	-2000	0	0	-2000	-2000	0	0	-2000	
SH	03	Re-imburement from Head 8229-200-(11) of Water Conservation Cess expences under Head 2217-80-800(17)[01]-Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
SH	04	Re-Imbursment of RTIDF Scheme from Expenditure'' Budget Head 8229-200(13) under Budget Head 2217-05-190-(02) and 2217-80-800(08)								
		Deduct								

Month & Year of Account		7 2020								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2217	Urban Development								
SM	80	General								
MI	902	Deduct amount met from Rajasthan Urban Development Fund								
SH	04	Re-Imbursment of RTIDF Scheme from Expenditure'' Budget Head 8229-200(13)under Budget Head 2217-05-190-(02) and 2217-80-800(08)								
V	P	-3649012000	0	0	-3649012000	-3649012000		-3649012000	.00	
Total	04	-3649012000	0	0	-3649012000	-3649012000	0	0	-3649012000	
Total	902	-6149015000	0	0	-6149015000	-6149015000	0	0	-6149015000	
Total	80	-6149015000	0	0	-6149015000	-6149015000	0	0	-6149015000	
Total	2217	-6149015000	0	0	-6149015000	-6149015000	0	0	-6149015000	
MH	3055	Road Transport								
MI	902	Deduct								
SH	02	Reimbursement from Budget head 8229-200(13) of RTIDF Scheme expenses under Budget Head 3055-190-(01)-[02], 3055-800-(07)-[04] (State Fund)								
		Deduct								
V	P	-1222836000	0	0	-1222836000	-1222836000		-1222836000	.00	
Total	02	-1222836000	0	0	-1222836000	-1222836000	0	0	-1222836000	
Total	902	-1222836000	0	0	-1222836000	-1222836000	0	0	-1222836000	
Total	3055	-1222836000	0	0	-1222836000	-1222836000	0	0	-1222836000	
MH	4217	Capital Outlay on Urban Development								
SM	60	Other Urban Development Schemes								
MI	902	Deduct								
SH	01	Re-imbursment of RTIDF Scheme Expenditure under 4217-60-190-(03) from Budget head 8229-200-(13)								
		Deduct								
V	P	-3000	0	0	-3000	-3000		-3000	.00	
Total	01	-3000	0	0	-3000	-3000	0	0	-3000	
Total	902	-3000	0	0	-3000	-3000	0	0	-3000	
Total	60	-3000	0	0	-3000	-3000	0	0	-3000	
Total	4217	-3000	0	0	-3000	-3000	0	0	-3000	
MH	5055	Capital Outlay on Road Transport								
MI	902	Deduct								
SH	01	Reimbursement of RTIDF Scheme expenses from Budget Head 8229-200(13) under Budget Head-5055-190(02)[01] (State Fund)								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	5055	-1000	0	0	-1000	-1000	0	0	-1000	
Total	029	-7371855000	0	0	-7371855000	-7371855000	0	0	-7371855000	
Month & Year of Account		7 2020								

Month & Year of Account		7 2020								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	902	Deduct								
SH	01	Reimbursement from Rajasthan Cow Protection and Promotion Fund								
GH	03	Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-796-(04)-[01]								
		Deduct								
V	P	-1300000000	0	0	-1300000000	-1300000000			-1300000000	.00
Total	03	-1300000000	0	0	-1300000000	-1300000000	0	0	-1300000000	
Total	01	-1300000000	0	0	-1300000000	-1300000000	0	0	-1300000000	
Total	902	-1300000000	0	0	-1300000000	-1300000000	0	0	-1300000000	
Total	2403	-1300000000	0	0	-1300000000	-1300000000	0	0	-1300000000	
MH	2406	Forestry and Wild Life								
SM	04	Afforestation and Ecological Development								
MI	902	Deduct								
SH	11	Compensation from Symbolic Afforestation Fund								
GH	01	Expenditure incurred on budget head-2406-04-796(01) reimbursement from State Symbolic Afforestation Fund head-8121-129(01)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	11	-1000	0	0	-1000	-1000	0	0	-1000	
SH	12	Compensation from Watershed Area Scheme Fund								
GH	01	Expenditure incurred on budget head-2406-04-796(02) reimbursement from State Symbolic Afforestation Fund head-8121-129(02)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	12	-1000	0	0	-1000	-1000	0	0	-1000	
SH	13	Compensation from Integrated Wild Life Management Scheme Fund								
GH	01	Expenditure incurred on budget head-2406-04-796(03) reimbursement from State Symbolic Afforestation Fund head-8121-129(03)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	13	-1000	0	0	-1000	-1000	0	0	-1000	
SH	14	Compensation from Net present Value of forest Land								
GH	01	Expenditure incurred on budget head-2406-04-796(04) reimbursement from State Symbolic Afforestation Fund head-8121-129(04)								
		Deduct								
V	P	-1700000000	0	0	-1700000000	-1700000000			-1700000000	.00
Total	01	-1700000000	0	0	-1700000000	-1700000000	0	0	-1700000000	

Month & Year of Account		7 2020								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2406	Forestry and Wild Life								
SM	04	Afforestation and Ecological Development								
MI	902	Deduct								
SH	14	Compensation from Net present Value of forest Land								
Total	14	-170000000	0	0	-170000000	-170000000	0	0	-170000000	
Total	902	-170003000	0	0	-170003000	-170003000	0	0	-170003000	
Total	04	-170003000	0	0	-170003000	-170003000	0	0	-170003000	
Total	2406	-170003000	0	0	-170003000	-170003000	0	0	-170003000	
MH	3055	Road Transport								
MI	902	Deduct								
SH	03	Reimbursement of expenses of RTIDF from Fund								
GH	01	Reimbursement of expenditure incurred from budget head 3055-796-(07)								
		Deduct								
V	P	-239736000	0	0	-239736000	-239736000			-239736000	.00
Total	01	-239736000	0	0	-239736000	-239736000	0	0	-239736000	
Total	03	-239736000	0	0	-239736000	-239736000	0	0	-239736000	
Total	902	-239736000	0	0	-239736000	-239736000	0	0	-239736000	
Total	3055	-239736000	0	0	-239736000	-239736000	0	0	-239736000	
MH	4702	Capital Outlay on Minor Irrigation								
MI	902	Deduct								
SH	03	Reimbursement of Water Conservation Cess Charge from Budget Head 8229-200(11) under Budget head 4702-796(15)[01]								
GH	83	Transfer from Fund								
		Deduct								
V	P	-21600000	0	0	-21600000	-21600000			-21600000	.00
Total	83	-21600000	0	0	-21600000	-21600000	0	0	-21600000	
Total	03	-21600000	0	0	-21600000	-21600000	0	0	-21600000	
Total	902	-21600000	0	0	-21600000	-21600000	0	0	-21600000	
Total	4702	-21600000	0	0	-21600000	-21600000	0	0	-21600000	
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	902	Deduct								
SH	02	Reimbursement from Budget Head 8229-200(07) Environmental reforms and Health fund expenditure incurred in Budget Head 4853-01-796(04)in Mining Area								
		Deduct								
V	P	-19601000	0	0	-19601000	-19601000			-19601000	.00
Total	02	-19601000	0	0	-19601000	-19601000	0	0	-19601000	
Total	902	-19601000	0	0	-19601000	-19601000	0	0	-19601000	
Total	01	-19601000	0	0	-19601000	-19601000	0	0	-19601000	
Total	4853	-19601000	0	0	-19601000	-19601000	0	0	-19601000	
MH	5054	Capital Outlay on Roads and Bridges								

Month & Year of Account		7 2020								
Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	902	Deduct								
SH	01	Recoup from Central Road Fund								
GH	03	Transfer of expenditure incurred on budget head 5054-03-796(07) to budget head 8449-103 of Central Road Development Fund								
		Deduct								
V	C	-876200000	0	0	-876200000	-876200000		-876200000	.00	
Total	03	-876200000	0	0	-876200000	-876200000	0	0	-876200000	
Total	01	-876200000	0	0	-876200000	-876200000	0	0	-876200000	
SH	02	Recoup from State Road development Fund								
GH	03	Transfer of expenditure incurred on budget head 5054-03-796(04) to budget head State Road Development Fund								
		Deduct								
V	P	-444840000	0	0	-444840000	-444840000		-444840000	.00	
Total	03	-444840000	0	0	-444840000	-444840000	0	0	-444840000	
Total	02	-444840000	0	0	-444840000	-444840000	0	0	-444840000	
Total	902	-1321040000	0	0	-1321040000	-1321040000	0	0	-1321040000	
Total	03	-1321040000	0	0	-1321040000	-1321040000	0	0	-1321040000	
SM	04	District and Other Roads								
MI	902	Deduct								
SH	01	Recoup from State Road Development Fund								
GH	02	Transfer of expenditure incurred on budget head 5054-04-796(08) to budget head 8225-02-101(01) of State Road Development Fund								
		Deduct								
V	P	-1442360000	0	0	-1442360000	-1442360000		-1442360000	.00	
Total	02	-1442360000	0	0	-1442360000	-1442360000	0	0	-1442360000	
Total	01	-1442360000	0	0	-1442360000	-1442360000	0	0	-1442360000	
Total	902	-1442360000	0	0	-1442360000	-1442360000	0	0	-1442360000	
Total	04	-1442360000	0	0	-1442360000	-1442360000	0	0	-1442360000	
Total	5054	-2763400000	0	0	-2763400000	-2763400000	0	0	-2763400000	
Total	030	-4514340000	0	0	-4514340000	-4514340000	0	0	-4514340000	
Month & Year of Account		7 2020								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2235	Social Security and Welfare								

Month & Year of Account		7 2020								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	902	Deduct								
SH	01	Recoupment in Rajya Divyang Kalyan Nidhi								
GH	01	Recuopment from Accounting head 2235-02-101-47 expenditure incurred from Budget head 8229-00-200-14 of State head								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	902	-1000	0	0	-1000	-1000	0	0	-1000	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
SM	60	Other Social Security and Welfare Programmes								
MI	105	Government Employees Insurance Scheme								
SH	02	Deduct-Amount transferred from 8011-Insurance and Pension Fund 105-State Government Insurance Fund (C) General Insurance Schemes-Committed								
		Deduct								
C	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-650055000	0	0	-650055000	-650055000			-650055000	.00
Total	02	-650056000	0	0	-650056000	-650056000	0	0	-650056000	
Total	105	-650056000	0	0	-650056000	-650056000	0	0	-650056000	
MI	110	Other Insurance Schemes								
SH	02	Deduct- Amount transferred from 8011-Insurance and Pension Fund 105 - State Government Insurance Fund (C) General Insurance Schemes-Committed								
		Deduct								
V	P	-45402000	0	0	-45402000	-45402000			-45402000	.00
Total	02	-45402000	0	0	-45402000	-45402000	0	0	-45402000	
Total	110	-45402000	0	0	-45402000	-45402000	0	0	-45402000	
Total	60	-695458000	0	0	-695458000	-695458000	0	0	-695458000	
Total	2235	-695459000	0	0	-695459000	-695459000	0	0	-695459000	
MH	4235	Capital Outlay on Social Security and Welfare								
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
SH	07	Computerization of State Insurance and Provident fund Department								
GH	01	Deduct-Amount transferred from 8011-Insurance and Pension fund 105 State Government Insurance Fund (C) Life Insurance schemes								
		Deduct								
V	P	-13241000	0	0	-13241000	-13241000			-13241000	.00
Total	01	-13241000	0	0	-13241000	-13241000	0	0	-13241000	
Total	07	-13241000	0	0	-13241000	-13241000	0	0	-13241000	

Month & Year of Account		7 2020								
Grant Number:		033 SOCIAL SECURITY AND WELFARE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4235	Capital Outlay on Social Security and Welfare								
SM	60	Other Social Security and Welfare Programme								
MI	800	Other expenditure								
Total	800	-13241000	0	0	-13241000	-13241000	0	0	-13241000	
Total	60	-13241000	0	0	-13241000	-13241000	0	0	-13241000	
Total	4235	-13241000	0	0	-13241000	-13241000	0	0	-13241000	
Total	033	-708700000	0	0	-708700000	-708700000	0	0	-708700000	
Month & Year of Account		7 2020								
Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	05	State Disaster Response Fund								
MI	901	Deduct-Amount met from State Disaster Response Fund								
SH	02	Met from State Disaster Response Fund								
GH	01	Met from State Disaster Response Fund								
		Deduct								
V	C	-10050000000	0	0	-10050000000	-10050000000			-10050000000	.00
Total	01	-10050000000	0	0	-10050000000	-10050000000	0	0	-10050000000	
GH	01	Met from State Disaster Response Fund								
		Deduct								
V	P	-33500000000	0	0	-33500000000	-33500000000			-33500000000	.00
Total	01	-33500000000	0	0	-33500000000	-33500000000	0	0	-33500000000	
Total	02	-134000000000	0	0	-134000000000	-134000000000	0	0	-134000000000	
Total	901	-134000000000	0	0	-134000000000	-134000000000	0	0	-134000000000	
Total	05	-134000000000	0	0	-134000000000	-134000000000	0	0	-134000000000	
Total	2245	-134000000000	0	0	-134000000000	-134000000000	0	0	-134000000000	
Total	034	-134000000000	0	0	-134000000000	-134000000000	0	0	-134000000000	
Month & Year of Account		7 2020								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								

Month & Year of Account		7 2020								
Grant Number:		039 ANIMAL HUSBANDRY AND MEDICAL								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2403	Animal Husbandry								
MI	902	Deduct								
SH	01	Reimbursement from Rajasthan Cow Protection and Promotion Fund								
GH	01	Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-102-(20)-[03]								
		Deduct								
V	P	-2480766000	0	0	-2480766000	-2480766000		-2480766000	.00	
Total	01	-2480766000	0	0	-2480766000	-2480766000	0	0	-2480766000	
Total	01	-2480766000	0	0	-2480766000	-2480766000	0	0	-2480766000	
SH	02	Rajasthan Cow Protection and Promotion Reserve Fund								
GH	01	Reimbursement from Budget Head-8229-104(03) of Rajasthan Cow Protection and Promotion Fund, Reserve Fund-expenditure incurred in Budget Head-2403-102(25)[01]								
		Deduct								
V	P	-2000	0	0	-2000	-2000		-2000	.00	
Total	01	-2000	0	0	-2000	-2000	0	0	-2000	
Total	02	-2000	0	0	-2000	-2000	0	0	-2000	
Total	902	-2480768000	0	0	-2480768000	-2480768000	0	0	-2480768000	
Total	2403	-2480768000	0	0	-2480768000	-2480768000	0	0	-2480768000	
Total	039	-2480768000	0	0	-2480768000	-2480768000	0	0	-2480768000	
Month & Year of Account		7 2020								
Grant Number:		043 MINERALS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2853	Non- Ferrous Mining and Metallurgical Industries								
SM	02	Regulation and Development of Mines								
MI	902	Deduct								
SH	01	Reimbursement from Budget Head 8229-200 (07) of Environmental Reforms and Health Fund expenditure incurred in Budget Head 2853-02-800-(01)[02], [07]								
		Deduct								
V	P	-6000	0	0	-6000	-6000		-6000	.00	
Total	01	-6000	0	0	-6000	-6000	0	0	-6000	
SH	02	Reimbursement from Environment Management Fund in Mining Areas Account Head 8229-200 (09) - Committed								
		Deduct								
V	P	-3000	0	0	-3000	-3000		-3000	.00	
Total	02	-3000	0	0	-3000	-3000	0	0	-3000	
Total	902	-9000	0	0	-9000	-9000	0	0	-9000	

Month & Year of Account		7 2020								
Grant Number:		043 MINERALS								
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 2853	Non- Ferrous Mining and Metallurgical Industries									
SM 02	Regulation and Development of Mines									
Total	02	-9000	0	0	-9000	-9000	0	0	-9000	
Total	2853	-9000	0	0	-9000	-9000	0	0	-9000	
MH 4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries									
SM 01	Mineral Exploration and Development									
MI 902	Deduct									
SH 01	Reimbursement from Budget Head 8229-200-(07) Environmental reforms and Health fund expenditure incurred in Budget Head 4853-01-004(07)in Mining Area									
	Deduct									
V	P	-56265000	0	0	-56265000	-56265000			-56265000	.00
Total	01	-56265000	0	0	-56265000	-56265000	0	0	-56265000	
Total	902	-56265000	0	0	-56265000	-56265000	0	0	-56265000	
Total	01	-56265000	0	0	-56265000	-56265000	0	0	-56265000	
Total	4853	-56265000	0	0	-56265000	-56265000	0	0	-56265000	
Total	043	-56274000	0	0	-56274000	-56274000	0	0	-56274000	
Month & Year of Account		7 2020								
Grant Number:		046 IRRIGATION								
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 2700	Major Irrigation									
SM 01	Bhakra Nangal Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 06	Advance to Bhakra Beas Management Board									
GH 02	Amount recouped from the Personal Deposit Account of Bhakra Beas Management Board - Committed									
	Deduct									
V	P	-300000000	0	0	-300000000	-300000000			-300000000	.00
Total	02	-300000000	0	0	-300000000	-300000000	0	0	-300000000	
Total	06	-300000000	0	0	-300000000	-300000000	0	0	-300000000	
Total	101	-300000000	0	0	-300000000	-300000000	0	0	-300000000	
MI 799	Suspense									
SH 02	Bhakra Beas Management Board - Committed									
	Deduct									
V	P	-5000000	0	0	-5000000	-5000000			-5000000	.00
	Deduct									
V	P	-6000000	0	0	-6000000	-6000000			-6000000	.00

Month & Year of Account		7 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 01	Bhakra Nangal Project (Commercial)									
MI 799	Suspense									
SH 02	Bhakra Beas Management Board - Committed									
Total	02	-11000000	0	0	-11000000	-11000000	0	0	-11000000	
Total	799	-11000000	0	0	-11000000	-11000000	0	0	-11000000	
Total	01	-311000000	0	0	-311000000	-311000000	0	0	-311000000	
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Kota Barrage									
GH 02	Proportionate expenditure transferred to other units - Committed									
	Deduct									
V	P	-4067000	0	0	-4067000	-4067000			-4067000	.00
Total	02	-4067000	0	0	-4067000	-4067000	0	0	-4067000	
GH 03	Proportionate expenditure transferred to head 4700 - Committed									
	Deduct									
V	P	-7175000	0	0	-7175000	-7175000			-7175000	.00
Total	03	-7175000	0	0	-7175000	-7175000	0	0	-7175000	
Total	01	-11242000	0	0	-11242000	-11242000	0	0	-11242000	
SH 05	Through the Chief Engineer, Water Resources, Jaipur (Kota Barrage)									
GH 02	Transfer share amount of Madhya Pradesh - Committed									
	Deduct									
V	P	-5607000	0	0	-5607000	-5607000			-5607000	.00
Total	02	-5607000	0	0	-5607000	-5607000	0	0	-5607000	
Total	05	-5607000	0	0	-5607000	-5607000	0	0	-5607000	
SH 06	Through the Chief Engineer, Water Resources, Jaipur (Right Main Canal)									
GH 03	Prorata transfer to Kota Barrage - Committed									
	Deduct									
V	P	-11214000	0	0	-11214000	-11214000			-11214000	.00
Total	03	-11214000	0	0	-11214000	-11214000	0	0	-11214000	
Total	06	-11214000	0	0	-11214000	-11214000	0	0	-11214000	
Total	001	-28063000	0	0	-28063000	-28063000	0	0	-28063000	
MI 101	Maintenance and Repairs									
SH 02	Right Main Canal									
GH 04	Proportionate expenditure transferred to head 4700 - Committed									
	Deduct									
V	P	-31903000	0	0	-31903000	-31903000			-31903000	.00
Total	04	-31903000	0	0	-31903000	-31903000	0	0	-31903000	
GH 06	Proportionate expenditure transferred to other Units - Committed									
	Deduct									

Month & Year of Account		7 2020								
Grant Number:		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 02	Right Main Canal									
GH 06	Proportionate expenditure transferred to other Units -Committed									
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	06	-1000	0	0	-1000	-1000	0	0	-1000	
GH 07	Amount transferred to Madhya Pradesh Government for general construction works - Committed									
	Deduct									
V	P	-40910000	0	0	-40910000	-40910000		-40910000		.00
Total	07	-40910000	0	0	-40910000	-40910000	0	0	-40910000	
Total	02	-72814000	0	0	-72814000	-72814000	0	0	-72814000	
SH 03	Left Main Canal									
GH 05	Proportionate expenditure transferred to other Units -Committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
GH 06	Proportionate expenditure transferred to head 4700 - Committed									
	Deduct									
V	P	-16281000	0	0	-16281000	-16281000		-16281000		.00
Total	06	-16281000	0	0	-16281000	-16281000	0	0	-16281000	
Total	03	-16282000	0	0	-16282000	-16282000	0	0	-16282000	
Total	101	-89096000	0	0	-89096000	-89096000	0	0	-89096000	
Total	02	-117159000	0	0	-117159000	-117159000	0	0	-117159000	
SM 03	Beas Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 02	Supply of funds from Personal Deposit Account of Bhakra Beas Management Board - Committed									
	Deduct									
V	P	-1000000000	0	0	-1000000000	-1000000000		-1000000000		.00
Total	02	-1000000000	0	0	-1000000000	-1000000000	0	0	-1000000000	
Total	101	-1000000000	0	0	-1000000000	-1000000000	0	0	-1000000000	
Total	03	-1000000000	0	0	-1000000000	-1000000000	0	0	-1000000000	
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 799	Suspense									
SH 01	Second Stage									
GH 01	Through the Chief Engineer , Indira Gandhi Nahar Project, Bikaner - Committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000		.00

Month & Year of Account		7 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 799	Suspense									
SH 01	Second Stage									
GH 01	Through the Chief Engineer , Indira Gandhi Nahar Project, Bikaner - Committed									
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH 01	Through the Chief Engineer , Indira Gandhi Nahar Project, Bikaner - Committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-2000	0	0	-2000	-2000	0	0	-2000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
Total	04	-2000	0	0	-2000	-2000	0	0	-2000	
Total	2700	-1428161000	0	0	-1428161000	-1428161000	0	0	-1428161000	
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Chief Engineer, Water Resources Department, Rajasthan, Jaipur									
GH 01	Direction and Administration - Committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH 02	Superintendence- Committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH 03	Execution - Committed									
	Deduct									
V	P	-1000	0	0	-1000	-1000			-1000	
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-3000	0	0	-3000	-3000	0	0	-3000	
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 01	2700-01 Bhankra Nangal Project - Committed									
	Deduct									
V	P	-2640000	0	0	-2640000	-2640000			-2640000	
Total	01	-2640000	0	0	-2640000	-2640000	0	0	-2640000	
GH 02	4700-37-001-(01)-[00] and 4700-37-789 (01) Regeneration/ Expansion/ Modernisation/ Renewal of Main Projects of Irrigation - Committed									
	Deduct									
V	P	-11540000	0	0	-11540000	-11540000			-11540000	

Month & Year of Account		7 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 02	4700-37-001-(01)-[00] and 4700-37-789 (01) Regeneration/ Expansion/ Modernisation/ Renewal of Main Projects of Irrigation - Committed									
Total	02	-11540000	0	0	-11540000	-11540000	0	0	-11540000	
GH 03	2700-02-101-(05)-[04] Rana Pratap Sagar - Committed									
	Deduct									
V	P	-1202000	0	0	-1202000	-1202000			-1202000	.00
Total	03	-1202000	0	0	-1202000	-1202000	0	0	-1202000	
GH 04	2700-02-101-(01)-[03] Kota Barrage [03] Execution - Committed									
	Deduct									
V	P	-973000	0	0	-973000	-973000			-973000	.00
Total	04	-973000	0	0	-973000	-973000	0	0	-973000	
GH 05	2700-02-101-(06)-[03] Jawahar Sagar Dam - Committed									
	Deduct									
V	P	-279000	0	0	-279000	-279000			-279000	.00
Total	05	-279000	0	0	-279000	-279000	0	0	-279000	
GH 06	2700-06 Gurgaon Canal - Committed									
	Deduct									
V	P	-1713000	0	0	-1713000	-1713000			-1713000	.00
Total	06	-1713000	0	0	-1713000	-1713000	0	0	-1713000	
GH 07	2700-22 Jakham Project - Committed									
	Deduct									
V	P	-1945000	0	0	-1945000	-1945000			-1945000	.00
Total	07	-1945000	0	0	-1945000	-1945000	0	0	-1945000	
GH 08	2700-31 Gang Canal - Committed									
	Deduct									
V	P	-1940000	0	0	-1940000	-1940000			-1940000	.00
Total	08	-1940000	0	0	-1940000	-1940000	0	0	-1940000	
GH 09	2701-01 Jawai Canal - Committed									
	Deduct									
V	P	-912000	0	0	-912000	-912000			-912000	.00
Total	09	-912000	0	0	-912000	-912000	0	0	-912000	
GH 10	2701-02 Meja Project - Committed									
	Deduct									
V	P	-1393000	0	0	-1393000	-1393000			-1393000	.00
Total	10	-1393000	0	0	-1393000	-1393000	0	0	-1393000	
GH 11	2701-03 Parvati Project - Committed									

Month & Year of Account		7 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	80	General								
MI	001	Direction and Administration								
SH	03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)								
GH	11	2701-03 Parvati Project - Committed								
		Deduct								
V	P	-3706000	0	0	-3706000	-3706000			-3706000	.00
Total	11	-3706000	0	0	-3706000	-3706000	0	0	-3706000	
GH	12	2701-04 Gudha Project - Committed								
		Deduct								
V	P	-531000	0	0	-531000	-531000			-531000	.00
Total	12	-531000	0	0	-531000	-531000	0	0	-531000	
GH	13	2701-05 Morel Project - Committed								
		Deduct								
V	P	-503000	0	0	-503000	-503000			-503000	.00
Total	13	-503000	0	0	-503000	-503000	0	0	-503000	
GH	14	2701-06 Alnia - Committed								
		Deduct								
V	P	-1105000	0	0	-1105000	-1105000			-1105000	.00
Total	14	-1105000	0	0	-1105000	-1105000	0	0	-1105000	
GH	15	2701-07 West Banas - Committed								
		Deduct								
V	P	-154000	0	0	-154000	-154000			-154000	.00
Total	15	-154000	0	0	-154000	-154000	0	0	-154000	
GH	16	2701-08 Ballabh Nagar Project - Committed								
		Deduct								
V	P	-248000	0	0	-248000	-248000			-248000	.00
Total	16	-248000	0	0	-248000	-248000	0	0	-248000	
GH	17	2701-09 Bargaon Project - Committed								
		Deduct								
V	P	-225000	0	0	-225000	-225000			-225000	.00
Total	17	-225000	0	0	-225000	-225000	0	0	-225000	
GH	18	2701-10 Orai Project - Committed								
		Deduct								
V	P	-431000	0	0	-431000	-431000			-431000	.00
Total	18	-431000	0	0	-431000	-431000	0	0	-431000	
GH	19	2701-24 Som Kamala Amba Project - Committed								
		Deduct								
V	P	-1812000	0	0	-1812000	-1812000			-1812000	.00
Total	19	-1812000	0	0	-1812000	-1812000	0	0	-1812000	

Month & Year of Account		7 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	80	General								
MI	001	Direction and Administration								
SH	03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)								
GH	20	2701-27 Wagan Project - Committed								
		Deduct								
V	P	-388000	0	0	-388000	-388000		-388000		
Total	20	-388000	0	0	-388000	-388000	0	0	-388000	
GH	21	2701-30 Bhim Sagar Project - Committed								
		Deduct								
V	P	-472000	0	0	-472000	-472000		-472000		
Total	21	-472000	0	0	-472000	-472000	0	0	-472000	
GH	22	2701-31 Kothari Project - Committed								
		Deduct								
V	P	-414000	0	0	-414000	-414000		-414000		
Total	22	-414000	0	0	-414000	-414000	0	0	-414000	
GH	23	2701-33 Bassi Project - Committed								
		Deduct								
V	P	-841000	0	0	-841000	-841000		-841000		
Total	23	-841000	0	0	-841000	-841000	0	0	-841000	
GH	24	2701-38 Sawan Bhadon Project - Committed								
		Deduct								
V	P	-866000	0	0	-866000	-866000		-866000		
Total	24	-866000	0	0	-866000	-866000	0	0	-866000	
GH	25	2701-44 Gambhiri Project - Committed								
		Deduct								
V	P	-3072000	0	0	-3072000	-3072000		-3072000		
Total	25	-3072000	0	0	-3072000	-3072000	0	0	-3072000	
GH	26	2701-45 Jaisamand Project - Committed								
		Deduct								
V	P	-4000	0	0	-4000	-4000		-4000		
Total	26	-4000	0	0	-4000	-4000	0	0	-4000	
GH	27	2701-64 Paraban Lift - Committed								
		Deduct								
V	P	-3008000	0	0	-3008000	-3008000		-3008000		
Total	27	-3008000	0	0	-3008000	-3008000	0	0	-3008000	
GH	28	2701-65 Harish Chandra Sagar Project - Committed								
		Deduct								
V	P	-248000	0	0	-248000	-248000		-248000		
Total	28	-248000	0	0	-248000	-248000	0	0	-248000	

Month & Year of Account		7 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 29	2702-01-800 Other expenditure(Voted) - Committed									
	Deduct									
V	P	-40253000	0	0	-40253000	-40253000		-40253000		.00
Total	29	-40253000	0	0	-40253000	-40253000	0	-40253000		
GH 30	4701-03-001-(02)-[01] Parvati Project - Committed									
	Deduct									
V	P	-2237000	0	0	-2237000	-2237000		-2237000		.00
Total	30	-2237000	0	0	-2237000	-2237000	0	-2237000		
GH 31	4702-00-101-(09)-[02] Minor Irrigation Construction Works (for water) - Committed									
	Deduct									
V	P	-12167000	0	0	-12167000	-12167000		-12167000		.00
Total	31	-12167000	0	0	-12167000	-12167000	0	-12167000		
GH 33	4700-31 Gang Nahar - Committed									
	Deduct									
V	P	-100000	0	0	-100000	-100000		-100000		.00
Total	33	-100000	0	0	-100000	-100000	0	-100000		
GH 35	4702-00-789-(04)-[02] Minor Irrigation Construction work (for water) - Committed									
	Deduct									
V	P	-3221000	0	0	-3221000	-3221000		-3221000		.00
Total	35	-3221000	0	0	-3221000	-3221000	0	-3221000		
GH 38	4700-01-001-(03)-[00] Bhakra Nangal Project - Committed									
	Deduct									
V	P	-380000	0	0	-380000	-380000		-380000		.00
Total	38	-380000	0	0	-380000	-380000	0	-380000		
GH 39	4711-01-103-(03)-[03] Flood Control Works in other Districts - Committed									
	Deduct									
V	P	-18035000	0	0	-18035000	-18035000		-18035000		.00
Total	39	-18035000	0	0	-18035000	-18035000	0	-18035000		
GH 45	4701-62 Expansion/Renewal and Modernisation of Project - Committed									
	Deduct									
V	P	-23081000	0	0	-23081000	-23081000		-23081000		.00
Total	45	-23081000	0	0	-23081000	-23081000	0	-23081000		
GH 46	4701-63 Gardara Project -Committed									
	Deduct									
V	P	-10865000	0	0	-10865000	-10865000		-10865000		.00
Total	46	-10865000	0	0	-10865000	-10865000	0	-10865000		

Month & Year of Account		7 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 47	2701-48-101-(01)-[02] Uday Sagar - Committed									
	Deduct									
V	P	-1175000	0	0	-1175000	-1175000			-1175000	.00
Total	47	-1175000	0	0	-1175000	-1175000	0	0	-1175000	
GH 48	4701-02-001-(02)-[01] Meja Irrigation Project - Committed									
	Deduct									
V	P	-2684000	0	0	-2684000	-2684000			-2684000	.00
Total	48	-2684000	0	0	-2684000	-2684000	0	0	-2684000	
GH 50	4702-00-101-(01)-[02] and 4702-00-789-(02)-[01] Lift Irrigation Schemes - Committed									
	Deduct									
V	P	-385000	0	0	-385000	-385000			-385000	.00
Total	50	-385000	0	0	-385000	-385000	0	0	-385000	
GH 51	4702-101-(02)-[04] and 4702-789-(02)-[01] Minor Irrigation Construction Works - Committed									
	Deduct									
V	P	-115395000	0	0	-115395000	-115395000			-115395000	.00
Total	51	-115395000	0	0	-115395000	-115395000	0	0	-115395000	
GH 52	4700-28-001-(04)-[00] Bisalpur Project and 4700-28-789-(01)-[00] Bisalpur Project - Committed									
	Deduct									
V	P	-56000	0	0	-56000	-56000			-56000	.00
Total	52	-56000	0	0	-56000	-56000	0	0	-56000	
GH 53	4711-01-103-(01) Works related to Ghaggar Flood Control - Committed									
	Deduct									
V	P	-600000	0	0	-600000	-600000			-600000	.00
Total	53	-600000	0	0	-600000	-600000	0	0	-600000	
GH 56	4700-33-001-(01)-[01] Kali Sindh Project - Committed									
	Deduct									
V	P	-45000	0	0	-45000	-45000			-45000	.00
Total	56	-45000	0	0	-45000	-45000	0	0	-45000	
GH 59	4700-80-001-(01)-[01] Rajasthan Water Sector Re-structuring Project for Desert Area - Committed									
	Deduct									
V	P	-82270000	0	0	-82270000	-82270000			-82270000	.00
Total	59	-82270000	0	0	-82270000	-82270000	0	0	-82270000	
GH 63	4702-789-(02)-[03] Water Harvesting Structure - Committed									
	Deduct									

Month & Year of Account		7 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 63	4702-789-(02)-[03] Water Harvesting Structure - Committed									
V	P	-7890000	0	0	-7890000	-7890000		-7890000		.00
Total	63	-7890000	0	0	-7890000	-7890000	0	0	-7890000	
GH 64	4702-00-101-(07)-[02] Surface Water (Water Storage Structure) - Committed									
	Deduct									
V	P	-29808000	0	0	-29808000	-29808000		-29808000		.00
Total	64	-29808000	0	0	-29808000	-29808000	0	0	-29808000	
GH 65	4701-66 Takali Project - Committed									
	Deduct									
V	P	-30774000	0	0	-30774000	-30774000		-30774000		.00
Total	65	-30774000	0	0	-30774000	-30774000	0	0	-30774000	
GH 66	4700-67 Lahasi Project - Committed									
	Deduct									
V	P	-5385000	0	0	-5385000	-5385000		-5385000		.00
Total	66	-5385000	0	0	-5385000	-5385000	0	0	-5385000	
GH 68	4701-72 Gagreen Project - Committed									
	Deduct									
V	P	-31544000	0	0	-31544000	-31544000		-31544000		.00
Total	68	-31544000	0	0	-31544000	-31544000	0	0	-31544000	
GH 69	4702-00-101-(03)-[02] and 4702-00-789-(02)-[04] Mordenisation/Upgradation of Minor Irrigation Projects - Committed									
	Deduct									
V	P	-15388000	0	0	-15388000	-15388000		-15388000		.00
Total	69	-15388000	0	0	-15388000	-15388000	0	0	-15388000	
GH 71	4700-32 Parvan Project - Committed									
	Deduct									
V	P	-457035000	0	0	-457035000	-457035000		-457035000		.00
Total	71	-457035000	0	0	-457035000	-457035000	0	0	-457035000	
GH 74	4701-74 Andheri Project - Committed									
	Deduct									
V	P	-45000	0	0	-45000	-45000		-45000		.00
Total	74	-45000	0	0	-45000	-45000	0	0	-45000	
GH 75	4700-04-001-(07) I.G.N. (0 to 74K.M.) - Committed									
	Deduct									
V	P	-1000000	0	0	-1000000	-1000000		-1000000		.00
Total	75	-1000000	0	0	-1000000	-1000000	0	0	-1000000	

Month & Year of Account		7 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	80	General								
MI	001	Direction and Administration								
SH	03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)								
GH	76	4700-04-001-(08) I.G.N. (74 to189 K.M.) - Committed								
		Deduct								
V	P	-700000	0	0	-700000	-700000			-700000	.00
Total	76	-700000	0	0	-700000	-700000	0	0	-700000	
GH	78	4701-68 Manohar Thana Project - Committed								
		Deduct								
V	P	-89000	0	0	-89000	-89000			-89000	.00
Total	78	-89000	0	0	-89000	-89000	0	0	-89000	
GH	80	4701-73 Hathiya Deh Project - Committed								
		Deduct								
V	P	-6539000	0	0	-6539000	-6539000			-6539000	.00
Total	80	-6539000	0	0	-6539000	-6539000	0	0	-6539000	
GH	81	2701-23 Panchana Project - Committed								
		Deduct								
V	P	-3188000	0	0	-3188000	-3188000			-3188000	.00
Total	81	-3188000	0	0	-3188000	-3188000	0	0	-3188000	
GH	82	4702-101-(04)-[02] and 4702-789-(02)-[05] Accelerated Irrigation Benefit Programme (In desert area) - Committed								
		Deduct								
V	P	-357000	0	0	-357000	-357000			-357000	.00
Total	82	-357000	0	0	-357000	-357000	0	0	-357000	
GH	85	2700-28 Bisalpur Project - Committed								
		Deduct								
V	P	-2585000	0	0	-2585000	-2585000			-2585000	.00
Total	85	-2585000	0	0	-2585000	-2585000	0	0	-2585000	
GH	86	2701-35 Chhapi Project - Committed								
		Deduct								
V	P	-459000	0	0	-459000	-459000			-459000	.00
Total	86	-459000	0	0	-459000	-459000	0	0	-459000	
GH	87	2701-40 Sukli Project - Committed								
		Deduct								
V	P	-954000	0	0	-954000	-954000			-954000	.00
Total	87	-954000	0	0	-954000	-954000	0	0	-954000	
GH	88	2701-41 Bandi Sendera Project - Committed								
		Deduct								
V	P	-480000	0	0	-480000	-480000			-480000	.00

Month & Year of Account		7 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 001	Direction and Administration									
SH 03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 88	2701-41 Bandi Sendera Project - Committed									
Total	88	-480000	0	0	-480000	-480000	0	0	-480000	
GH 89	2701-43 Chanwali Project - Committed									
	Deduct									
V	P	-471000	0	0	-471000	-471000			-471000	
Total	89	-471000	0	0	-471000	-471000	0	0	-471000	
GH 90	2701-60 Benthali Project - Committed									
	Deduct									
V	P	-1099000	0	0	-1099000	-1099000			-1099000	
Total	90	-1099000	0	0	-1099000	-1099000	0	0	-1099000	
GH 91	Dhoulpur Lift Project 4700-34-001-(01)-[01], 4700-34-789-(01)-[00] - Committed									
	Deduct									
V	P	-255304000	0	0	-255304000	-255304000			-255304000	
Total	91	-255304000	0	0	-255304000	-255304000	0	0	-255304000	
GH 93	4701-69 Rajgarh Project - Committed									
	Deduct									
V	P	-4616000	0	0	-4616000	-4616000			-4616000	
Total	93	-4616000	0	0	-4616000	-4616000	0	0	-4616000	
GH 94	4702-101-(06) Minor work Mordenisation/Upgradation/Re-generation - Committed									
	Deduct									
V	P	-5385000	0	0	-5385000	-5385000			-5385000	
Total	94	-5385000	0	0	-5385000	-5385000	0	0	-5385000	
Total	03	-1216609000	0	0	-1216609000	-1216609000	0	0	-1216609000	
SH 04	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)									
GH 01	Re-generation/Upgradation/Modernisation of Jaisamand Project (Commercial) 4700-40-001-(01)-[01] and 4700-40-789-(01)-[01] - Committed									
	Deduct									
V	P	-25389000	0	0	-25389000	-25389000			-25389000	
Total	01	-25389000	0	0	-25389000	-25389000	0	0	-25389000	
GH 03	Rajasthan East Canal Project 4700-39-001-(01)-[01] and 4700-39-789-(01)-[01] - Committed									
	Deduct									
V	P	-134638000	0	0	-134638000	-134638000			-134638000	
Total	03	-134638000	0	0	-134638000	-134638000	0	0	-134638000	
GH 05	Dam Rehabilitation and Improvement Project (Commercial) 4701-80-800-(03)-[01],4701-80-789-(01)-[01]- Committed									

Month & Year of Account		7 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	80	General								
MI	001	Direction and Administration								
SH	04	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)								
GH	05	Dam Rehabilitation and Improvement Project (Commercial) 4701-80-800-(03)-[01],4701-80-789-(01)-[01]- Committed								
		Deduct								
V	P	-38467000	0	0	-38467000	-38467000			-38467000	.00
Total	05	-38467000	0	0	-38467000	-38467000	0	0	-38467000	
Total	04	-198494000	0	0	-198494000	-198494000	0	0	-198494000	
Total	001	-1415106000	0	0	-1415106000	-1415106000	0	0	-1415106000	
Total	80	-1415106000	0	0	-1415106000	-1415106000	0	0	-1415106000	
Total	2701	-1415106000	0	0	-1415106000	-1415106000	0	0	-1415106000	
MH	4700	Capital Outlay on Major Irrigation								
SM	01	Bhakra Nangal Project (Commercial)								
MI	001	Direction and Administration								
SH	02	Receipt and recoveries in capital account								
		Deduct								
V	P	-312000	0	0	-312000	-312000			-312000	.00
Total	02	-312000	0	0	-312000	-312000	0	0	-312000	
Total	001	-312000	0	0	-312000	-312000	0	0	-312000	
MI	799	Suspense								
SH	01	Suspense								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-2000	0	0	-2000	-2000	0	0	-2000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
Total	01	-314000	0	0	-314000	-314000	0	0	-314000	
SM	02	Chambal Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Through the Chief Engineer, Water Resource Department (Kota Barrage)								
GH	03	Amount transferred to Madhya Pradesh Government								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
SH	04	Through the Area Development Commissioner , Chambal (Right Canal)								
GH	05	Transfer of amount to Madhya Pradesh Government								

Month & Year of Account		7 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 04	Through the Area Development Commissioner , Chambal (Right Canal)									
GH 05	Transfer of amount to Madhya Pradesh Government									
	Deduct									
V	P	-42257000	0	0	-42257000	-42257000		-42257000		.00
Total	05	-42257000	0	0	-42257000	-42257000	0	-42257000		
GH 12	Proportionate expenditure transferred from other Units									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	12	-1000	0	0	-1000	-1000	0	-1000		
Total	04	-42258000	0	0	-42258000	-42258000	0	-42258000		
Total	001	-42259000	0	0	-42259000	-42259000	0	-42259000		
Total	02	-42259000	0	0	-42259000	-42259000	0	-42259000		
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 03	Proportionate expenditure transferred from head [01] to (02)-[02], [26] and 800-(01)-[02], (02)-[02]									
	Deduct									
V	P	-56962000	0	0	-56962000	-56962000		-56962000		.00
Total	03	-56962000	0	0	-56962000	-56962000	0	-56962000		
GH 04	Proportionate expenditure transferred from head [02] to (02)-[03]- [27] and 800-(02)-[03],									
	Deduct									
V	P	-38521000	0	0	-38521000	-38521000		-38521000		.00
Total	04	-38521000	0	0	-38521000	-38521000	0	-38521000		
Total	01	-95483000	0	0	-95483000	-95483000	0	-95483000		
SH 02	Second Stage									
GH 12	Receipt and recoveries on Capital accounts									
	Deduct									
V	P	-20000	0	0	-20000	-20000		-20000		.00
Total	12	-20000	0	0	-20000	-20000	0	-20000		
GH 28	Receipts and recoveries on Capital accounts									
	Deduct									
V	P	-640000	0	0	-640000	-640000		-640000		.00
Total	28	-640000	0	0	-640000	-640000	0	-640000		
Total	02	-660000	0	0	-660000	-660000	0	-660000		
Total	001	-96143000	0	0	-96143000	-96143000	0	-96143000		
MI 052	Machinery and Equipment									

Month & Year of Account		7 2020								
Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 052	Machinery and Equipment									
SH 01	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
	Deduct									
V	P	-50000	0	0	-50000	-50000		-50000	.00	
Total	01	-50000	0	0	-50000	-50000	0	0	-50000	
Total	01	-50000	0	0	-50000	-50000	0	0	-50000	
Total	052	-50000	0	0	-50000	-50000	0	0	-50000	
MI 799	Suspense									
SH 02	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
	Deduct									
V	P	-4917000	0	0	-4917000	-4917000		-4917000	.00	
Total	01	-4917000	0	0	-4917000	-4917000	0	0	-4917000	
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
	Deduct									
V	P	-230000	0	0	-230000	-230000		-230000	.00	
Total	01	-230000	0	0	-230000	-230000	0	0	-230000	
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH 02	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)									
	Deduct									
V	P	-400000	0	0	-400000	-400000		-400000	.00	
Total	02	-400000	0	0	-400000	-400000	0	0	-400000	
GH 02	Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH 03	Panna Lal Baru Pal Lift Scheme (Gajner Lift Scheme)									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
GH 03	Panna Lal Baru Pal Lift Scheme (Gajner Lift Scheme)									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000	.00	
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	

Month & Year of Account		7 2020								
Grant Number:		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 04	Indira Gandhi Nahar Project (Commercial)									
MI 799	Suspense									
SH 02	Second Stage									
GH 04	Dr. Karni Singh Lift Scheme (Kolayat Lift Scheme)									
	Deduct									
V	P	-500000	0	0	-500000	-500000		-500000		.00
Total	04	-500000	0	0	-500000	-500000	0	-500000		
GH 04	Dr. Karni Singh Lift Scheme (Kolayat Lift Scheme)									
	Deduct									
V	P	-300000	0	0	-300000	-300000		-300000		.00
Total	04	-300000	0	0	-300000	-300000	0	-300000		
GH 05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	05	-1000	0	0	-1000	-1000	0	-1000		
GH 05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	05	-1000	0	0	-1000	-1000	0	-1000		
Total	02	-6353000	0	0	-6353000	-6353000	0	-6353000		
Total	799	-6353000	0	0	-6353000	-6353000	0	-6353000		
Total	04	-102546000	0	0	-102546000	-102546000	0	-102546000		
SM 24	Narbada Project (Commercial)									
MI 001	Direction and Administration									
SH 05	Receipt and recoveries in Capital accounts									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	05	-1000	0	0	-1000	-1000	0	-1000		
SH 06	Transferred amount regarding share of Major Head 4215									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	06	-1000	0	0	-1000	-1000	0	-1000		
Total	001	-2000	0	0	-2000	-2000	0	-2000		
MI 799	Suspense									
SH 01	Suspense									
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000		.00
	Deduct									
V	P	-1000	0	0	-1000	-1000		-1000		.00

Month & Year of Account		7 2020								
Grant Number:		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 24	Narbada Project (Commercial)									
MI 799	Suspense									
SH 01	Suspense									
Total	01	-2000	0	0	-2000	-2000	0	0	-2000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
Total	24	-4000	0	0	-4000	-4000	0	0	-4000	
Total	4700	-145123000	0	0	-145123000	-145123000	0	0	-145123000	
MH 4702	Capital Outlay on Minor Irrigation									
MI 902	Deduct									
SH 01	Reimbursement of Water Conservation Cess Charge from Budget Head 8229-200(11) under Budget head 4702-101(12)[01]									
GH 83	Transfer from Fund									
	Deduct									
V	P	-105817000	0	0	-105817000	-105817000			-105817000	
Total	83	-105817000	0	0	-105817000	-105817000	0	0	-105817000	
Total	01	-105817000	0	0	-105817000	-105817000	0	0	-105817000	
Total	902	-105817000	0	0	-105817000	-105817000	0	0	-105817000	
Total	4702	-105817000	0	0	-105817000	-105817000	0	0	-105817000	
Total	046	-3094207000	0	0	-3094207000	-3094207000	0	0	-3094207000	
Month & Year of Account		7 2020								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2403	Animal Husbandry									
MI 902	Deduct									
SH 01	Reimbursement from Rajasthan Cow Protection and Promotion Fund									
GH 02	Reimbursement from Budget Head-8229-00-104-(02) of Rajasthan Cow Protection and Promotion Funds-expenditure incurred in Budget Head-2403-00-789-(03)-[01]									
	Deduct									
V	P	-1300000000	0	0	-1300000000	-1300000000			-1300000000	
Total	02	-1300000000	0	0	-1300000000	-1300000000	0	0	-1300000000	
Total	01	-1300000000	0	0	-1300000000	-1300000000	0	0	-1300000000	
Total	902	-1300000000	0	0	-1300000000	-1300000000	0	0	-1300000000	
Total	2403	-1300000000	0	0	-1300000000	-1300000000	0	0	-1300000000	
MH 2406	Forestry and Wild Life									
SM 04	Afforestation and Ecological Development									

Month & Year of Account		7 2020								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2406	Forestry and Wild Life								
SM	04	Afforestation and Ecological Development								
MI	902	Deduct								
SH	07	Compensation from Symbolic Afforestation Fund								
GH	01	Expenditure incurred on budget head-2406-04-789(01) reimbursement from State Symbolic Afforestation Fund head-8121-129(01)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	07	-1000	0	0	-1000	-1000	0	0	-1000	
SH	08	Compensation from Watershed Area Scheme Fund								
GH	01	Expenditure incurred on budget head-2406-04-789(02) reimbursement from State Symbolic Afforestation Fund head-8121-129(02)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	08	-1000	0	0	-1000	-1000	0	0	-1000	
SH	09	Compensation from Integrated Wild Life Management Scheme Fund								
GH	01	Expenditure incurred on budget head-2406-04-789(03) reimbursement from State Symbolic Afforestation Fund head-8121-129(03)								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	09	-1000	0	0	-1000	-1000	0	0	-1000	
SH	15	Compensation from Forest Land Net Present alue Fund								
GH	01	Recoupment from State Compensatory Afforestation Fund head 8121-00-129-(04) of expenditure incurred on budget head 2406-04-789-(05)								
		Deduct								
V	P	-211000000	0	0	-211000000	-211000000			-211000000	.00
Total	01	-211000000	0	0	-211000000	-211000000	0	0	-211000000	
Total	15	-211000000	0	0	-211000000	-211000000	0	0	-211000000	
Total	902	-211003000	0	0	-211003000	-211003000	0	0	-211003000	
Total	04	-211003000	0	0	-211003000	-211003000	0	0	-211003000	
Total	2406	-211003000	0	0	-211003000	-211003000	0	0	-211003000	
MH	2853	Non- Ferrous Mining and Metallurgical Industries								
SM	02	Regulation and Development of Mines								
MI	902	Deduct								
SH	03	Reimbursement from Budget Head 8229-200 (07) of Environmental Reforms and Health Fund expenditure incurred in Budget Head 2853-02-789(03)								
		Deduct								
V	P	-2000	0	0	-2000	-2000			-2000	.00

Month & Year of Account		7 2020								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2853	Non- Ferrous Mining and Metallurgical Industries								
SM	02	Regulation and Development of Mines								
MI	902	Deduct								
SH	03	Reimbursement from Budget Head 8229-200 (07) of Environmental Reforms and Health Fund expenditure incurred in Budget Head 2853-02-789(03)								
Total	03	-2000	0	0	-2000	-2000	0	0	-2000	
Total	902	-2000	0	0	-2000	-2000	0	0	-2000	
Total	02	-2000	0	0	-2000	-2000	0	0	-2000	
Total	2853	-2000	0	0	-2000	-2000	0	0	-2000	
MH	3055	Road Transport								
MI	902	Deduct								
SH	05									
GH	01	Deduct								
V	P	-317433000	0	0	-317433000	-317433000			-317433000	.00
Total	01	-317433000	0	0	-317433000	-317433000	0	0	-317433000	
Total	05	-317433000	0	0	-317433000	-317433000	0	0	-317433000	
Total	902	-317433000	0	0	-317433000	-317433000	0	0	-317433000	
Total	3055	-317433000	0	0	-317433000	-317433000	0	0	-317433000	
MH	4702	Capital Outlay on Minor Irrigation								
MI	902	Deduct								
SH	02	Reimbursement of Water Conservation Cess Charge from Budget Head 8229-200(11) under Budget head 4702-789(07)[01]								
GH	83	Transfer from Fund								
		Deduct								
V	P	-27800000	0	0	-27800000	-27800000			-27800000	.00
Total	83	-27800000	0	0	-27800000	-27800000	0	0	-27800000	
Total	02	-27800000	0	0	-27800000	-27800000	0	0	-27800000	
Total	902	-27800000	0	0	-27800000	-27800000	0	0	-27800000	
Total	4702	-27800000	0	0	-27800000	-27800000	0	0	-27800000	
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	902	Deduct								
SH	03	Reimbursement from Budget Head 8229-200(07) Environmental reforms and Health fund expenditure incurred in Budget Head 4853-01-789(02) in Mining Area								
		Deduct								
V	P	-29501000	0	0	-29501000	-29501000			-29501000	.00
Total	03	-29501000	0	0	-29501000	-29501000	0	0	-29501000	
Total	902	-29501000	0	0	-29501000	-29501000	0	0	-29501000	
Total	01	-29501000	0	0	-29501000	-29501000	0	0	-29501000	
Total	4853	-29501000	0	0	-29501000	-29501000	0	0	-29501000	

Month & Year of Account		7 2020								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	902	Deduct								
SH	01	Recoup from Central Road Fund								
GH	02	Transfer of expenditure incurred on budget head 5054-03-789(07) to budget head 8449-103								
		Deduct								
V	C	-1158950000	0	0	-1158950000	-1158950000			-1158950000	.00
Total	02	-1158950000	0	0	-1158950000	-1158950000	0	0	-1158950000	
Total	01	-1158950000	0	0	-1158950000	-1158950000	0	0	-1158950000	
SH	02	Recoup from State Road development Fund								
GH	02	Transfer of expenditure incurred on budget head 5054-03-789(04) to budget head 8225-02-101(01) of State Road Development Fund								
		Deduct								
V	P	-588390000	0	0	-588390000	-588390000			-588390000	.00
Total	02	-588390000	0	0	-588390000	-588390000	0	0	-588390000	
Total	02	-588390000	0	0	-588390000	-588390000	0	0	-588390000	
Total	902	-1747340000	0	0	-1747340000	-1747340000	0	0	-1747340000	
Total	03	-1747340000	0	0	-1747340000	-1747340000	0	0	-1747340000	
SM	04	District and Other Roads								
MI	902	Deduct								
SH	01	Recoup from State Road Development Fund								
GH	01	Transfer of expenditure incurred on budget head 5054-04-789(06) to budget head 8225-02-101(01) State Road Development Fund								
		Deduct								
V	P	-1907810000	0	0	-1907810000	-1907810000			-1907810000	.00
Total	01	-1907810000	0	0	-1907810000	-1907810000	0	0	-1907810000	
Total	01	-1907810000	0	0	-1907810000	-1907810000	0	0	-1907810000	
Total	902	-1907810000	0	0	-1907810000	-1907810000	0	0	-1907810000	
Total	04	-1907810000	0	0	-1907810000	-1907810000	0	0	-1907810000	
Total	5054	-3655150000	0	0	-3655150000	-3655150000	0	0	-3655150000	
Total	051	-5540889000	0	0	-5540889000	-5540889000	0	0	-5540889000	
Grand Total:		-63274903000	0	0	-63274903000	-63274903000	0	0	-63274903000	

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