

Accountant General(A&E) Of Rajasthan

Month & Year of Account		6 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	382512316	30076164	41017848	352436152	10.43
C	P	5701000	0	0	5701000	5512290	150000	338710	5362290	5.94
Total	01	399155000	0	0	399155000	388024606	30226164	41356558	357798442	
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	35000000	135614	135614	34864386	.39
Total	04	35000000	0	0	35000000	35000000	135614	135614	34864386	
SH	05	Free medical facilities to ex-members-Committed								
V	P	15000000	0	0	15000000	15000000	263712	263712	14736288	1.76
Total	05	15000000	0	0	15000000	15000000	263712	263712	14736288	
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	439424606	30625490	41755884	408799116	
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	376596524	24903233	77139709	351693291	17.99
Total	01	428833000	0	0	428833000	376596524	24903233	77139709	351693291	
Total	01	428833000	0	0	428833000	376596524	24903233	77139709	351693291	
Total	103	428833000	0	0	428833000	376596524	24903233	77139709	351693291	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of Rajasthan Assembly								
V	P					0	-21000	-21000	21000	.00
Total	01	0	0	0	0	0	-21000	-21000	21000	
Total	911	0	0	0	0	0	-21000	-21000	21000	
Total	02	879408000	0	0	879408000	816041130	55507723	118874593	760533407	
Total	2011	879408000	0	0	879408000	816041130	55507723	118874593	760533407	
Total	001	879408000	0	0	879408000	816041130	55507723	118874593	760533407	
Month & Year of Account		6 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	50458394	3610000	8151606	46848394	14.82
Total	01	55000000	0	0	55000000	50458394	3610000	8151606	46848394	
Total	01	55000000	0	0	55000000	50458394	3610000	8151606	46848394	
Total	101	55000000	0	0	55000000	50458394	3610000	8151606	46848394	
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		550000	1551000	26.18
Total	01	2101000	0	0	2101000	1551000	0	550000	1551000	
Total	01	2101000	0	0	2101000	1551000	0	550000	1551000	
Total	102	2101000	0	0	2101000	1551000	0	550000	1551000	
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	40000000	7033580	7033580	32966420	17.58
Total	01	40000000	0	0	40000000	40000000	7033580	7033580	32966420	
Total	01	40000000	0	0	40000000	40000000	7033580	7033580	32966420	
Total	104	40000000	0	0	40000000	40000000	7033580	7033580	32966420	
MI	105	Discretionary grant by Ministers								
SH	01	Amount of discretionary grant by the Chief Ministers-Committed								
V	P	5000000	0	0	5000000	4938000	138000	200000	4800000	4.00
Total	01	5000000	0	0	5000000	4938000	138000	200000	4800000	
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	7938000	138000	200000	7800000	
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	0	317209	4682791	6.34
Total	01	5000000	0	0	5000000	4682791	0	317209	4682791	
Total	01	5000000	0	0	5000000	4682791	0	317209	4682791	
Total	108	5000000	0	0	5000000	4682791	0	317209	4682791	
MI	800	Other expenditure								
SH	01	Telephone charges-Committed								
V	P	7500000	0	0	7500000	7267095	985823	1218728	6281272	16.25
Total	01	7500000	0	0	7500000	7267095	985823	1218728	6281272	
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	47768095	985823	1218728	46782272	
Total	2013	158102000	0	0	158102000	152398280	11767403	17471123	140630877	
Total	002	158102000	0	0	158102000	152398280	11767403	17471123	140630877	
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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	376501978	38146114	96444136	338355864	22.18
Total	01	434800000	0	0	434800000	376501978	38146114	96444136	338355864	
GH 02		Through the General Administration Department - Committed								
V	P	60001000	0	0	60001000	60001000	4816066	4816066	55184934	8.03
Total	02	60001000	0	0	60001000	60001000	4816066	4816066	55184934	
GH 07		Resident Commissioner Office, New Delhi (through General Administration Department) - Committed								
V	P	64963000	0	0	64963000	58090819	2797158	9669339	55293661	14.88
Total	07	64963000	0	0	64963000	58090819	2797158	9669339	55293661	
GH 08		Estate Directorate (through General Administration Department) - Committed								
V	P	27006000	0	0	27006000	24290398	2640358	5355960	21650040	19.83
C	P	1000	0	0	1000	1000			1000	.00
Total	08	27007000	0	0	27007000	24291398	2640358	5355960	21651040	
Total	01	586771000	0	0	586771000	518885195	48399696	116285501	470485499	
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	604939185	47598966	121724781	557340219	17.93
C	P	1000	0	0	1000	1000			1000	.00
Total	01	679066000	0	0	679066000	604940185	47598966	121724781	557341219	
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	604952185	47598966	121724781	557353219	
SH 03		Organise and Method Department and Times - Committed								
V	P	79400000	0	0	79400000	68873916	6125191	16651275	62748725	20.97
Total	03	79400000	0	0	79400000	68873916	6125191	16651275	62748725	
SH 04		Finance Department - Committed								
V	P	386203000	0	0	386203000	333533204	31921821	84591617	301611383	21.90
Total	04	386203000	0	0	386203000	333533204	31921821	84591617	301611383	

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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	101605052	9340342	24685290	92264710	21.11
Total	05	116950000	0	0	116950000	101605052	9340342	24685290	92264710	
SH 06	Revenue Department and Devsthan Department - Committed									
V	P	105500000	0	0	105500000	91690622	8078733	21888111	83611889	20.75
Total	06	105500000	0	0	105500000	91690622	8078733	21888111	83611889	
SH 07	Law Department - Committed									
V	P	144602000	0	0	144602000	125583559	13124636	32143077	112458923	22.23
Total	07	144602000	0	0	144602000	125583559	13124636	32143077	112458923	
SH 08	Departmental Enquiry Department - Committed									
V	P	34000000	0	0	34000000	27888456	3799348	9910892	24089108	29.15
Total	08	34000000	0	0	34000000	27888456	3799348	9910892	24089108	
SH 09	Public Grievances Redressal Department and Sugam Centre - Committed									
V	P	25500000	0	0	25500000	23309066	1331028	3521962	21978038	13.81
Total	09	25500000	0	0	25500000	23309066	1331028	3521962	21978038	
SH 10	Public Works Department - Committed									
V	P	20370000	0	0	20370000	17847542	1643383	4165841	16204159	20.45
Total	10	20370000	0	0	20370000	17847542	1643383	4165841	16204159	
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	10540361	1505186	3739825	9035175	29.27
Total	13	12775000	0	0	12775000	10540361	1505186	3739825	9035175	
Total	090	2191156000	0	0	2191156000	1924716158	172868330	439308172	1751847828	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recovery of Secretariat									
V	P					8784	-4875	-13659	13659	.00
Total	01	0	0	0	0	8784	-4875	-13659	13659	
SH 02	KKKK									
V	P					4961		-4961	4961	.00
Total	02	0	0	0	0	4961	0	-4961	4961	
Total	911	0	0	0	0	13745	-4875	-18620	18620	
Total	2052	2191156000	0	0	2191156000	1924729903	172863455	439289552	1751866448	
MH 2251	Secretariat- Social Services									
MI 090	Secretariat									
SH 01	Education Department, Art and Culture - Committed									
V	P	133300000	0	0	133300000	115751783	10764176	28312393	104987607	21.24
Total	01	133300000	0	0	133300000	115751783	10764176	28312393	104987607	

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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	96117220	9227766	24160546	86889454	21.76
Total	02	111050000	0	0	111050000	96117220	9227766	24160546	86889454	
SH 03	Town Planning Department - Committed									
V	P	44475000	0	0	44475000	38622146	3450856	9303710	35171290	20.92
Total	03	44475000	0	0	44475000	38622146	3450856	9303710	35171290	
SH 04	Social Justice and Empowerment Department, Woman and Child Development and Tribal Area Development - Committed									
V	P	30470000	0	0	30470000	27062886	2267168	5674282	24795718	18.62
Total	04	30470000	0	0	30470000	27062886	2267168	5674282	24795718	
SH 05	Scientific Services and Research - Committed									
V	P	7420000	0	0	7420000	6336357	590343	1673986	5746014	22.56
Total	05	7420000	0	0	7420000	6336357	590343	1673986	5746014	
SH 06	Food Department - Committed									
V	P	4670000	0	0	4670000	4269101	279264	680163	3989837	14.56
Total	06	4670000	0	0	4670000	4269101	279264	680163	3989837	
SH 07	Labour and Employment Department - Committed									
V	P	16920000	0	0	16920000	14996477	1276179	3199702	13720298	18.91
Total	07	16920000	0	0	16920000	14996477	1276179	3199702	13720298	
Total	090	348305000	0	0	348305000	303155970	27855752	73004782	275300218	
Total	2251	348305000	0	0	348305000	303155970	27855752	73004782	275300218	
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	8584725	653052	1748327	7931673	18.06
Total	01	9680000	0	0	9680000	8584725	653052	1748327	7931673	
GH 02	Project Monitoring Unit									
V	P	1156000	0	0	1156000	1147737	98190	106453	1049547	9.21
Total	02	1156000	0	0	1156000	1147737	98190	106453	1049547	
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	15083823	771649	2380826	14312174	14.26
Total	08	16693000	0	0	16693000	15083823	771649	2380826	14312174	
GH 10	State level Planning Machinery									
V	P	108146000	0	0	108146000	95350342	8750833	21546491	86599509	19.92
Total	10	108146000	0	0	108146000	95350342	8750833	21546491	86599509	

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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	122256627	10273724	25782097	111982903	
SH 02		Mineral Department - Committed								
V P		24470000	0	0	24470000	21930597	1754165	4293568	20176432	17.55
Total	02	24470000	0	0	24470000	21930597	1754165	4293568	20176432	
SH 03		Industries Department								
GH 01		Industries Department and Small Industries - committed								
V P		27720000	0	0	27720000	24654127	1894978	4960851	22759149	17.90
Total	01	27720000	0	0	27720000	24654127	1894978	4960851	22759149	
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	24661127	1894978	4960851	22766149	
SH 04		Water Resources and Ground Water Department - Committed								
V P		28020000	0	0	28020000	24730203	2343823	5633620	22386380	20.11
Total	04	28020000	0	0	28020000	24730203	2343823	5633620	22386380	
SH 05		Energy Department - Committed								
V P		17870000	0	0	17870000	15558732	1365175	3676443	14193557	20.57
Total	05	17870000	0	0	17870000	15558732	1365175	3676443	14193557	
SH 06		Planning Department - Committed								
V P		27150000	0	0	27150000	23267387	2557243	6439856	20710144	23.72
Total	06	27150000	0	0	27150000	23267387	2557243	6439856	20710144	
SH 07		Agriculture cum Cooperative Department, Animal Husbandry, Dairy, Rural Development, Horticulture Department - Committed								
V P		117000000	0	0	117000000	103754296	9728535	22974239	94025761	19.64
Total	07	117000000	0	0	117000000	103754296	9728535	22974239	94025761	
SH 08		Forest Department - Committed								
V P		39020000	0	0	39020000	34914078	2823307	6929229	32090771	17.76
Total	08	39020000	0	0	39020000	34914078	2823307	6929229	32090771	
SH 09		Transport Department - Committed								
V P		10720000	0	0	10720000	9386758	1011983	2345225	8374775	21.88
Total	09	10720000	0	0	10720000	9386758	1011983	2345225	8374775	
SH 10		State level Command Area Development (CAD)								
GH 01		State Level Command Area Development (CAD)								
V P		13681000	0	0	13681000	11782070	1359718	3258648	10422352	23.82
Total	01	13681000	0	0	13681000	11782070	1359718	3258648	10422352	
Total	10	13681000	0	0	13681000	11782070	1359718	3258648	10422352	
SH 11		State Enterprises Department - Committed								
V P		5060000	0	0	5060000	4426924	401956	1035032	4024968	20.46

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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	4426924	401956	1035032	4024968	
Total	090	448483000	0	0	448483000	396668799	35514607	87328808	361154192	
MI	797	Transfers to/ from Reserve Fund/ Deposit Account								
SH	01	Through the Planning Department								
GH	02	Transfer to 8229-200(08) R.I.P.D.F.								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Through the Department of Personnel								
GH	01	Transfer to Rajasthan Development and Poverty Mitigating Fund								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	797	2000	0	0	2000	2000	0	0	2000	
Total	3451	448485000	0	0	448485000	396670799	35514607	87328808	361156192	
Total	003	2987946000	0	0	2987946000	2624556672	236233814	599623142	2388322858	
Month & Year of Account		6 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	1000	149220	149220	-148220	14922.00
Total	01	1000	0	0	1000	1000	149220	149220	-148220	
SH	02	Magistrate - Committed								
V	P	185647000	0	0	185647000	161926609	15508429	39228820	146418180	21.13
Total	02	185647000	0	0	185647000	161926609	15508429	39228820	146418180	
SH	03	Collectorate Offices								
GH	01	Establishment Expenditure - Committed								
V	P	1332856000	0	0	1332856000	1141614231	108673715	299915484	1032940516	22.50
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1332857000	0	0	1332857000	1141615231	108673715	299915484	1032941516	
Total	03	1332857000	0	0	1332857000	1141615231	108673715	299915484	1032941516	

Month & Year of Account		6		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								
Total	093	1518505000	0	0	1518505000	1303542840	124331364	339293524	1179211476	
MI	094	Other Establishments								
SH	01	Sub-divisional Establishments - Committed								
V	P	937537000	0	0	937537000	826450976	73326736	184412760	753124240	19.67
Total	01	937537000	0	0	937537000	826450976	73326736	184412760	753124240	
SH	02	Tehsil Offices - Committed								
V	P	2954427000	0	0	2954427000	2540452129	257510591	671485462	2282941538	22.73
C	P	1000	0	0	1000	1000			1000	.00
Total	02	2954428000	0	0	2954428000	2540453129	257510591	671485462	2282942538	
Total	094	3891965000	0	0	3891965000	3366904105	330837327	855898222	3036066778	
MI	101	Commissioners								
SH	01	Commissioner								
GH	01	Establishment Expenditure - Committed								
V	P	159005000	0	0	159005000	137616951	12313607	33701656	125303344	21.20
C	P	1000	0	0	1000	1000			1000	.00
Total	01	159006000	0	0	159006000	137617951	12313607	33701656	125304344	
Total	01	159006000	0	0	159006000	137617951	12313607	33701656	125304344	
Total	101	159006000	0	0	159006000	137617951	12313607	33701656	125304344	
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	43259120	4377424	10616304	38881696	21.45
C	P	1000	0	0	1000	1000			1000	.00
Total	03	49499000	0	0	49499000	43260120	4377424	10616304	38882696	
Total	800	49502000	0	0	49502000	43263120	4377424	10616304	38885696	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of District Administration and Subordinated Offices								
V	P					303861	-354588	-658449	658449	.00
Total	01	0	0	0	0	303861	-354588	-658449	658449	
Total	911	0	0	0	0	303861	-354588	-658449	658449	
Total	2053	5618978000	0	0	5618978000	4851631877	471505134	1238851257	4380126743	
Total	004	5618978000	0	0	5618978000	4851631877	471505134	1238851257	4380126743	
Month & Year of Account		6		2020						
Grant Number:		005		ADMINISTRATIVE SERVICES						

Month & Year of Account		6 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	167826074	9301045	21881971	158525029	12.13
C	P	1000	0	0	1000	1000			1000	.00
Total	01	180408000	0	0	180408000	167827074	9301045	21881971	158526029	
Total	103	180408000	0	0	180408000	167827074	9301045	21881971	158526029	
Total	2051	180408000	0	0	180408000	167827074	9301045	21881971	158526029	
MH	2052	Secretariat- General Services								
MI	092	Other Offices								
SH	01	Rajasthan Civil Services Appellate Tribunal - Committed								
V	P	42835000	0	0	42835000	38170687	3445554	8109867	34725133	18.93
Total	01	42835000	0	0	42835000	38170687	3445554	8109867	34725133	
Total	092	42835000	0	0	42835000	38170687	3445554	8109867	34725133	
Total	2052	42835000	0	0	42835000	38170687	3445554	8109867	34725133	
MH	2062	Vigilance								
MI	103	Lokayukta / Up- Lokayukta								
SH	01	Lokayukta Secretariat-Committed								
V	P	84489000	0	0	84489000	76318135	5282011	13452876	71036124	15.92
Total	01	84489000	0	0	84489000	76318135	5282011	13452876	71036124	
Total	103	84489000	0	0	84489000	76318135	5282011	13452876	71036124	
Total	2062	84489000	0	0	84489000	76318135	5282011	13452876	71036124	
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	98907025	15079872	32122847	83827153	27.70
Total	02	115950000	0	0	115950000	98907025	15079872	32122847	83827153	
Total	04	19150000	0	0	19150000	18024352	1409615	2535263	16614737	13.24
Total	05	3190000	0	0	3190000	3190000	0	0	3190000	.00
Total	06	4100000	0	0	4100000	4100000	0	0	4100000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	.00
GH	08	Operation and Administration -Committed								

Month & Year of Account		6 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	08	Operation and Administration -Committed								
V	P	189484000	0	0	189484000	164097323	16752071	42138748	147345252	22.24
C	P	1000	0	0	1000	1000			1000	.00
Total	08	189485000	0	0	189485000	164098323	16752071	42138748	147346252	
Total	01	331876000	0	0	331876000	288320700	33241558	76796858	255079142	
Total	003	331876000	0	0	331876000	288320700	33241558	76796858	255079142	
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	470645891	37032293	91698402	433613598	17.46
C	P	1000	0	0	1000	1000			1000	.00
Total	01	525313000	0	0	525313000	470646891	37032293	91698402	433614598	
SH	02	Collection of vehicles-Committed								
V	P	425601000	0	0	425601000	387303950	31795250	70092300	355508700	16.47
Total	02	425601000	0	0	425601000	387303950	31795250	70092300	355508700	
SH	05	Aeroplane /Helicopter on hire-Committed								
V	P	200000000	0	0	200000000	200000000			200000000	.00
Total	05	200000000	0	0	200000000	200000000	0	0	200000000	
SH	06	Civil Aviation Directorate								
GH	01	Civil Aviation Directorate-Committed								
V	P	220858000	0	0	220858000	188989828	17168989	49037161	171820839	22.20
C	P	1000	0	0	1000	1000			1000	.00
Total	01	220859000	0	0	220859000	188990828	17168989	49037161	171821839	
Total	06	220859000	0	0	220859000	188990828	17168989	49037161	171821839	
Total	114	1371773000	0	0	1371773000	1246941669	85996532	210827863	1160945137	
MI	115	Guest Houses, Government Hostels etc.								
SH	01	Expenses on State Guests-Committed								
V	P	40000000	0	0	40000000	39840413	2320766	2480353	37519647	6.20
Total	01	40000000	0	0	40000000	39840413	2320766	2480353	37519647	
SH	05	Dak Bungalow and Rest House-Committed								
V	P	20542000	0	0	20542000	18579823	1386317	3348494	17193506	16.30
Total	05	20542000	0	0	20542000	18579823	1386317	3348494	17193506	
SH	07	State Community Centre, Gandhi Nagar, Jaipur-Committed								
V	P	1600000	0	0	1600000	1331093	53007	321914	1278086	20.12

Month & Year of Account		6 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 07	State Community Centre, Gandhi Nagar, Jaipur-Committed									
Total	07	1600000	0	0	1600000	1331093	53007	321914	1278086	
SH 08	Rajasthan Bhawan Vashi, Navi Mumbai-Committed									
V P		54050000	0	0	54050000	52347364	2205227	3907863	50142137	7.23
Total	08	54050000	0	0	54050000	52347364	2205227	3907863	50142137	
SH 09	Circuit House									
GH 01	Rest House Rajasthan-Committed									
V P		465502000	0	0	465502000	412951449	28396720	80947271	384554729	17.39
C P		1000	0	0	1000	1000			1000	.00
Total	01	465503000	0	0	465503000	412952449	28396720	80947271	384555729	
Total	09	465503000	0	0	465503000	412952449	28396720	80947271	384555729	
SH 10	Rajasthan Bhawan ,New Delhi									
GH 01	Rajasthan Bhawan ,New Delhi-Committed									
V P		78251000	0	0	78251000	67658853	2716349	13308496	64942504	17.01
C P		1000	0	0	1000	1000			1000	.00
Total	01	78252000	0	0	78252000	67659853	2716349	13308496	64943504	
Total	10	78252000	0	0	78252000	67659853	2716349	13308496	64943504	
SH 11	Jodhpur House, New Delhi									
GH 01	Jodhpur House, New Delhi-Committed									
V P		20186000	0	0	20186000	18398514	1019217	2806703	17379297	13.90
Total	01	20186000	0	0	20186000	18398514	1019217	2806703	17379297	
Total	11	20186000	0	0	20186000	18398514	1019217	2806703	17379297	
SH 12	Chanakyapuri New Delhi Guest House,									
GH 01	Chanakyapuri New Delhi Guest House-Committed									
V P		35522000	0	0	35522000	31598713	974386	4897673	30624327	13.79
Total	01	35522000	0	0	35522000	31598713	974386	4897673	30624327	
Total	12	35522000	0	0	35522000	31598713	974386	4897673	30624327	
Total	115	715655000	0	0	715655000	642708222	39071989	112018767	603636233	
MI 800	Other expenditure									
SH 03	Assistance for free travelling to Members of Parliament of Rajasthan from Rajasthan State									
	Road Transport Services									
GH 01	Through the Transport Department									
V P		600000	0	0	600000	600000			600000	.00
Total	01	600000	0	0	600000	600000	0	0	600000	
Total	03	600000	0	0	600000	600000	0	0	600000	
Total	800	600000	0	0	600000	600000	0	0	600000	
Total	2070	2419910000	0	0	2419910000	2178576591	158310079	399643488	2020266512	
MH 4070	Capital Outlay on Other Administrative Services									
MI 800	Other expenditure									

Month & Year of Account		6 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	4070	Capital Outlay on Other Administrative Services								
MI	800	Other expenditure								
SH	01	Civil Aviation Directorate								
GH	01	Helicopter/Aeroplane related expenditure								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	4070	1000	0	0	1000	1000	0	0	1000	
Total	005	2727643000	0	0	2727643000	2460893487	176338689	443088202	2284554798	
Month & Year of Account		6 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	1323123102	111935595	352576493	1211187507	22.55
Total	01	1563764000	0	0	1563764000	1323123102	111935595	352576493	1211187507	
Total	102	1563764000	0	0	1563764000	1323123102	111935595	352576493	1211187507	
MI	105	Civil and Session Courts								
SH	01	District and Additional District Judges Courts								
V	P	6700000	0	0	6700000	6700000	-60394	-60394	6760394	-.90
V	C	24475000	0	0	24475000	24475000	217350	217350	24257650	.89
Total	01	31175000	0	0	31175000	31175000	156956	156956	31018044	
SH	02	Courts of Civil and Additional Civil Judges and Chief Judicial Magistrates-Committed								
V	P	1833558000	0	0	1833558000	1561171186	140199354	412586168	1420971832	22.50
Total	02	1833558000	0	0	1833558000	1561171186	140199354	412586168	1420971832	
SH	03	Courts of Muncif and Judicial Magistrates-Committed								
V	P	1825811000	0	0	1825811000	1549362270	141246448	417695178	1408115822	22.88
Total	03	1825811000	0	0	1825811000	1549362270	141246448	417695178	1408115822	
SH	04	Special Mobile Courts for security of Civil Rights-Committed								
V	P	32691000	0	0	32691000	27979001	2396853	7108852	25582148	21.75
Total	04	32691000	0	0	32691000	27979001	2396853	7108852	25582148	
SH	06	Designated Courts through the Law Department-Committed								
V	P	9279000	0	0	9279000	8067606	859493	2070887	7208113	22.32
Total	06	9279000	0	0	9279000	8067606	859493	2070887	7208113	

Month & Year of Account		6 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 07		Special Courts for dacoity effected areas-Committed								
V	P	13641000	0	0	13641000	11657884	857387	2840503	10800497	20.82
Total	07	13641000	0	0	13641000	11657884	857387	2840503	10800497	
SH 08		Special Courts for Sati Nivaran through the Law Department-Committed								
V	P	8677000	0	0	8677000	7824772	529123	1381351	7295649	15.92
Total	08	8677000	0	0	8677000	7824772	529123	1381351	7295649	
SH 09		Special Courts for Scheduled Castes and Scheduled Tribes (Atrocity Prevention)-Committed								
V	P	204549000	0	0	204549000	175386880	14455599	43617719	160931281	21.32
Total	09	204549000	0	0	204549000	175386880	14455599	43617719	160931281	
SH 11		Special Courts for Narcotic Drugs and Psychotopic Substances (N. D. P. S.) cases- Committed								
V	P	73735000	0	0	73735000	62425968	5877593	17186625	56548375	23.31
Total	11	73735000	0	0	73735000	62425968	5877593	17186625	56548375	
SH 15		Court under Negotiable Instrument (N. I.) Act-Committed								
V	P	339404000	0	0	339404000	287077774	28306527	80632753	258771247	23.76
Total	15	339404000	0	0	339404000	287077774	28306527	80632753	258771247	
SH 16		Special Courts for bomb blast cases-Committed								
V	P	9123000	0	0	9123000	8172070	587819	1538749	7584251	16.87
Total	16	9123000	0	0	9123000	8172070	587819	1538749	7584251	
SH 17		Village Court								
V	P	132713000	0	0	132713000	113113001	10827631	30427630	102285370	22.93
Total	17	132713000	0	0	132713000	113113001	10827631	30427630	102285370	
SH 19		District and Additional District Judges Courts								
GH 01		District and Additional District Judges Courts-Committed								
V	P	4338035000	0	0	4338035000	3690354123	320820916	968501793	3369533207	22.33
C	P	1000	0	0	1000	1000			1000	.00
Total	01	4338036000	0	0	4338036000	3690355123	320820916	968501793	3369534207	
Total	19	4338036000	0	0	4338036000	3690355123	320820916	968501793	3369534207	
SH 20		Commercial Court-Committed								
GH 01		Commercial Court-Committed								
V	P	63773000	0	0	63773000	55009240	4955496	13719256	50053744	21.51
Total	01	63773000	0	0	63773000	55009240	4955496	13719256	50053744	
Total	20	63773000	0	0	63773000	55009240	4955496	13719256	50053744	
SH 21		Rajasthan Judicial Academy								
GH 01		Rajasthan Judicial Academy-Committed								
V	P	48851000	0	0	48851000	43674404	1851590	7028186	41822814	14.39
Total	01	48851000	0	0	48851000	43674404	1851590	7028186	41822814	
Total	21	48851000	0	0	48851000	43674404	1851590	7028186	41822814	
Total	105	8965016000	0	0	8965016000	7632452179	673928785	2006492606	6958523394	

Month & Year of Account		6 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 110		Administrators General and Official Trustees								
SH 01		Through the Law Department								
GH 01		Establishment Charge-Committed								
V	P	2730000	0	0	2730000	2480244	131645	381401	2348599	13.97
Total	01	2730000	0	0	2730000	2480244	131645	381401	2348599	
Total	01	2730000	0	0	2730000	2480244	131645	381401	2348599	
Total	110	2730000	0	0	2730000	2480244	131645	381401	2348599	
MI 114		Legal Advisers and Counsels								
SH 01		Through the Law Department-Committed								
V	P	665411000	0	0	665411000	610735708	43819391	98494683	566916317	14.80
C	P	1000	0	0	1000	1000			1000	.00
Total	01	665412000	0	0	665412000	610736708	43819391	98494683	566917317	
SH 02		Through the Home Department								
GH 01		Prosecution Staff-Committed								
V	P	991838000	0	0	991838000	861070745	87866373	218633628	773204372	22.04
C	P	1000	0	0	1000	1000			1000	.00
Total	01	991839000	0	0	991839000	861071745	87866373	218633628	773205372	
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	861072745	87866373	218633628	773206372	
SH 03		Permanent Counsellor for cases of the Rajasthan Civil Services Appeallate Tribunal-Committed								
V	P	712000	0	0	712000	661194	126000	176806	535194	24.83
Total	03	712000	0	0	712000	661194	126000	176806	535194	
Total	114	1657964000	0	0	1657964000	1472470647	131811764	317305117	1340658883	
MI 116		State Administrative Tribunals								
SH 01		Motor Accident Claims Tribunal-Committed								
V	P	200015000	0	0	200015000	170717931	15966651	45263720	154751280	22.63
Total	01	200015000	0	0	200015000	170717931	15966651	45263720	154751280	
SH 02		Rant and Appeallate Tribunal								
GH 01		Rant Tribunal-committed								
V	P	30246000	0	0	30246000	24666628	2849748	8429120	21816880	27.87
Total	01	30246000	0	0	30246000	24666628	2849748	8429120	21816880	
GH 02		Appeallete Rant Tribunal-committed								
V	P	9651000	0	0	9651000	7572722	1300972	3379250	6271750	35.01
Total	02	9651000	0	0	9651000	7572722	1300972	3379250	6271750	
Total	02	39897000	0	0	39897000	32239350	4150720	11808370	28088630	
Total	116	239912000	0	0	239912000	202957281	20117371	57072090	182839910	
MI 117		Family Courts								

Month & Year of Account		6 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	117	Family Courts								
SH	01	Through the Law Department-Committed								
V	P	369993000	0	0	369993000	314315929	29627340	85304411	284688589	23.06
Total	01	369993000	0	0	369993000	314315929	29627340	85304411	284688589	
Total	117	369993000	0	0	369993000	314315929	29627340	85304411	284688589	
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	-2619031	1254825	3883856	-3873856	38838.56
Total	01	10000	0	0	10000	-2619031	1254825	3883856	-3873856	
Total	03	10000	0	0	10000	-2619031	1254825	3883856	-3873856	
Total	800	26000	0	0	26000	-2603031	1254825	3883856	-3857856	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of Law Department								
V	P					111663	-303803	-415466	415466	.00
Total	01	0	0	0	0	111663	-303803	-415466	415466	
Total	911	0	0	0	0	111663	-303803	-415466	415466	
Total	2014	12799405000	0	0	12799405000	10945308014	968503522	2822600508	9976804492	
Total	006	12799405000	0	0	12799405000	10945308014	968503522	2822600508	9976804492	
Month & Year of Account		6 2020								
Grant Number:		007 ELECTIONS								

Month & Year of Account		6 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	416656157	46484050	121015893	370172107	24.64
C	P	1000	0	0	1000	1000			1000	.00
Total	01	491189000	0	0	491189000	416657157	46484050	121015893	370173107	
Total	01	491189000	0	0	491189000	416657157	46484050	121015893	370173107	
Total	102	491189000	0	0	491189000	416657157	46484050	121015893	370173107	
MI	103	Preparation and Printing of Electoral rolls								
SH	01	Election related charges-Committed								
V	P	500000000	0	0	500000000	498030620	16773738	18743118	481256882	3.75
Total	01	500000000	0	0	500000000	498030620	16773738	18743118	481256882	
Total	103	500000000	0	0	500000000	498030620	16773738	18743118	481256882	
MI	105	Charges for conduct of elections to Parliament								
SH	01	Election related charges-Committed								
V	P	100000000	0	0	100000000	88612995	44926050	56313055	43686945	56.31
Total	01	100000000	0	0	100000000	88612995	44926050	56313055	43686945	
Total	105	100000000	0	0	100000000	88612995	44926050	56313055	43686945	
MI	106	Charges for conduct of elections to State/ Union Territory Legislature								
SH	01	Election related charges-Committed								
V	P	10000000	0	0	10000000	7237355	-1500	2761145	7238855	27.61
Total	01	10000000	0	0	10000000	7237355	-1500	2761145	7238855	
Total	106	10000000	0	0	10000000	7237355	-1500	2761145	7238855	
MI	108	Issue of Photo Identity - Cards to Voters								
SH	01	Election related charges-Committed								
V	P	8000000	0	0	8000000	8000000	102333	102333	7897667	1.28
Total	01	8000000	0	0	8000000	8000000	102333	102333	7897667	
Total	108	8000000	0	0	8000000	8000000	102333	102333	7897667	
Total	2015	1109189000	0	0	1109189000	1018538127	108284671	198935544	910253456	
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	1647859520	112033240	114173720	1535826280	6.92
Total	02	1650000000	0	0	1650000000	1647859520	112033240	114173720	1535826280	
Total	01	1650000000	0	0	1650000000	1647859520	112033240	114173720	1535826280	
SH	02	State Election Commission-Committed								
V	P	38033000	0	0	38033000	33256292	3140166	7916874	30116126	20.82
C	P	1000	0	0	1000	1000			1000	.00
Total	02	38034000	0	0	38034000	33257292	3140166	7916874	30117126	

Month & Year of Account		6		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	2515	Other Rural Development Programmes								
MI	800	Other expenditure								
Total	800	1688034000	0	0	1688034000	1681116812	115173406	122090594	1565943406	
Total	2515	1688034000	0	0	1688034000	1681116812	115173406	122090594	1565943406	
Total	007	2797223000	0	0	2797223000	2699654939	223458077	321026138	2476196862	
Month & Year of Account		6		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	66506358	5532449	11901091	60973909	16.33
C	P	1000	0	0	1000	1000			1000	.00
Total	01	72876000	0	0	72876000	66507358	5532449	11901091	60974909	
SH	02	District Staff - Committed								
V	P	519216000	0	0	519216000	482536741	30603763	67283022	451932978	12.96
Total	02	519216000	0	0	519216000	482536741	30603763	67283022	451932978	
Total	102	592092000	0	0	592092000	549044099	36136212	79184113	512907887	
MI	103	Land Records								
SH	01	Superintendence (Revenue Board) - Committed								
V	P	17735000	0	0	17735000	15708358	1387364	3414006	14320994	19.25
Total	01	17735000	0	0	17735000	15708358	1387364	3414006	14320994	
SH	02	District Expenditure - Committed								
V	P	7743194000	0	0	7743194000	6866116632	596840162	1473917530	6269276470	19.04
C	P	1000	0	0	1000	1000			1000	.00
Total	02	7743195000	0	0	7743195000	6866117632	596840162	1473917530	6269277470	
SH	03	Training School								
GH	03	Revenue Research and Training Institute, Ajmer - Committed								
V	P	69122000	0	0	69122000	61427510	5550184	13244674	55877326	19.16
Total	03	69122000	0	0	69122000	61427510	5550184	13244674	55877326	
Total	03	69122000	0	0	69122000	61427510	5550184	13244674	55877326	
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	

Month & Year of Account		6 2020								
Grant Number		008 REVENUE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2029	Land Revenue								
MI	103	Land Records								
SH	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	8600000	6880000	6880000	1720000	80.00
Total	07	8600000	0	0	8600000	8600000	6880000	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	6958948500	610657710	1497456210	6348290790	
MI	105	Management of Ex-Zamindari Estates								
SH	01	Head office Staff - Committed								
V	P	2373000	0	0	2373000	2141468	204530	436062	1936938	18.38
Total	01	2373000	0	0	2373000	2141468	204530	436062	1936938	
Total	105	2373000	0	0	2373000	2141468	204530	436062	1936938	
MI	800	Other Expenditure								
SH	01	Agriculture Census Scheme								
V	C	37032000	0	0	37032000	35714438	865599	2183161	34848839	5.90
Total	01	37032000	0	0	37032000	35714438	865599	2183161	34848839	
Total	800	37032000	0	0	37032000	35714438	865599	2183161	34848839	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of Land Revenue Offices								
V	P					9304354	-53999	-9358353	9358353	.00
Total	01	0	0	0	0	9304354	-53999	-9358353	9358353	
Total	911	0	0	0	0	9304354	-53999	-9358353	9358353	
Total	2029	8477244000	0	0	8477244000	7555152859	647810052	1569901193	6907342807	
MH	2052	Secretariat- General Services								
MI	099	Board of Revenue								
SH	01	Board and their establishment - Committed								
V	P	289449000	0	0	289449000	260122662	23433043	52759381	236689619	18.23
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	289450000	0	0	289450000	260123662	23433043	52759381	236690619	
SH	02	Revenue Appellate Officer - Committed								
V	P	69153000	0	0	69153000	59595691	5651576	15208885	53944115	21.99
Total	02	69153000	0	0	69153000	59595691	5651576	15208885	53944115	

Month & Year of Account		6		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	2052	Secretariat- General Services								
MI	099	Board of Revenue								
SH	04	Land Acquisition Rehabilitation and Resettlement Authority - Committed								
V	P	12847000	0	0	12847000	11736038	1389906	2500868	10346132	19.47
C	P	1000	0	0	1000	1000			1000	.00
Total	04	12848000	0	0	12848000	11737038	1389906	2500868	10347132	
Total	099	371451000	0	0	371451000	331456391	30474525	70469134	300981866	
Total	2052	371451000	0	0	371451000	331456391	30474525	70469134	300981866	
Total	008	8848695000	0	0	8848695000	7886609250	678284577	1640370327	7208324673	
Month & Year of Account		6		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	289456041	26240277	68081236	263215764	20.55
Total	01	331297000	0	0	331297000	289456041	26240277	68081236	263215764	
Total	01	331297000	0	0	331297000	289456041	26240277	68081236	263215764	
SH	02	Subordinate and expert staff - Committed								
V	P	5111993000	0	0	5111993000	4406079719	432372783	1138286064	3973706936	22.27
C	P	5000000	0	0	5000000	5000000			5000000	.00
Total	02	5116993000	0	0	5116993000	4411079719	432372783	1138286064	3978706936	
SH	04	Biotech Nurseries								
GH	01	Nursery - Committed								
V	P	28600000	0	0	28600000	28600000	959632	959632	27640368	3.36
Total	01	28600000	0	0	28600000	28600000	959632	959632	27640368	
Total	04	28600000	0	0	28600000	28600000	959632	959632	27640368	
Total	001	5476890000	0	0	5476890000	4729135760	459572692	1207326932	4269563068	
MI	101	Forest Conservation, Development and Regeneration								
SH	06	Intensive Border Demarcation and Settlement Work								
V	P	4513000	0	0	4513000	4513000	313796	313796	4199204	6.95
Total	06	4513000	0	0	4513000	4513000	313796	313796	4199204	
SH	07	Replantation of degraded forests								
V	P	10316000	0	0	10316000	10316000	210016	210016	10105984	2.04

Month & Year of Account		6 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 07		Replantation of degraded forests								
Total	07	10316000	0	0	10316000	10316000	210016	210016	10105984	
SH 10		Conservation of Bio-diversity (Forest Conservation and Ecological Tourism)								
V	P	24181000	0	0	24181000	24126091	375862	430771	23750229	1.78
Total	10	24181000	0	0	24181000	24126091	375862	430771	23750229	
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	115661020	4847890	9493870	110813130	7.89
Total	12	120307000	0	0	120307000	115661020	4847890	9493870	110813130	
SH 13		Bamboo Exploitation Scheme								
V	P	38191000	0	0	38191000	35395436	2907845	5703409	32487591	14.93
Total	13	38191000	0	0	38191000	35395436	2907845	5703409	32487591	
SH 14		Tendu Patta Trade Scheme								
V	P	23688000	0	0	23688000	20263898	1715175	5139277	18548723	21.70
Total	14	23688000	0	0	23688000	20263898	1715175	5139277	18548723	
SH 18		Research and Training								
V	P	7255000	0	0	7255000	7203899	611983	663084	6591916	9.14
Total	18	7255000	0	0	7255000	7203899	611983	663084	6591916	
SH 19		Change in climate and prevention of desert expansion								
V	P	46398000	0	0	46398000	46398000	3432865	3432865	42965135	7.40
Total	19	46398000	0	0	46398000	46398000	3432865	3432865	42965135	
SH 20		Forestry, communication and modernisation, regeneration, renewal and upgradation of buildings								
V	P	14000000	0	0	14000000	13989050		10950	13989050	.08
Total	20	14000000	0	0	14000000	13989050	0	10950	13989050	
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	285570394	14415432	25398038	271154962	
MI 102		Social and Farm Forestry								
SH 18		Joint Forest Management Publicity and Expansion								
V	P	2000000	0	0	2000000	2000000	18831	18831	1981169	.94
Total	18	2000000	0	0	2000000	2000000	18831	18831	1981169	

Month & Year of Account		6 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 102	Social and Farm Forestry									
SH 25	Externally aided Rajasthan Forestry and Bio-diversity Project Phase-II									
V	P	54072000	0	0	54072000	54072000		54072000		.00
Total	25	54072000	0	0	54072000	54072000	0	0	54072000	
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	71944000	18831	18831	71925169	
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	180855000	4940000	4940000	175915000	2.73
Total	01	180855000	0	0	180855000	180855000	4940000	4940000	175915000	
Total	01	180855000	0	0	180855000	180855000	4940000	4940000	175915000	
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	180856000	4940000	4940000	175916000	
Total	01	6026243000	0	0	6026243000	5267506154	478946955	1237683801	4788559199	
SM 02	Environmental Forestry and Wild Life									
MI 110	Wild Life Preservation									
SH 01	Tiger Project, Ranthambhore									
V	P	41522000	0	0	41522000	41522000	1270451	1270451	40251549	3.06
V	C	44775000	0	0	44775000	44775000		44775000		.00
Total	01	86297000	0	0	86297000	86297000	1270451	1270451	85026549	
SH 02	Tiger Project, Sariska									
V	P	49004000	0	0	49004000	49004000	4072062	4072062	44931938	8.31
V	C	39103000	0	0	39103000	37927365		1175635	37927365	3.01

Month & Year of Account		6 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 02	Environmental Forestry and Wild Life									
MI 110	Wild Life Preservation									
SH 02	Tiger Project, Sariska									
Total	02	88107000	0	0	88107000	86931365	4072062	5247697	82859303	
SH 03	Maintenance of Forest Areas									
V	P	39285000	0	0	39285000	37772542	1830101	3342559	35942441	8.51
V	C	26852000	0	0	26852000	26852000			26852000	.00
Total	03	66137000	0	0	66137000	64624542	1830101	3342559	62794441	
SH 04	Development of Ghana Bird Sanctuary									
V	P	6900000	0	0	6900000	6876085		23915	6876085	.35
V	C	2100000	0	0	2100000	2100000			2100000	.00
Total	04	9000000	0	0	9000000	8976085	0	23915	8976085	
SH 05	Development of National Desert Park									
V	P	5400000	0	0	5400000	5400000			5400000	.00
V	C	2100000	0	0	2100000	2100000			2100000	.00
Total	05	7500000	0	0	7500000	7500000	0	0	7500000	
SH 06	Development of Eco-tourism									
V	P	5000000	0	0	5000000	4576474	217475	641001	4358999	12.82
Total	06	5000000	0	0	5000000	4576474	217475	641001	4358999	
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			25240000	.00
V	C	12710000	0	0	12710000	12710000			12710000	.00
Total	08	37950000	0	0	37950000	37950000	0	0	37950000	
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	625759982	45808463	117975481	579951519	16.90
Total	01	697927000	0	0	697927000	625759982	45808463	117975481	579951519	
Total	11	697927000	0	0	697927000	625759982	45808463	117975481	579951519	
SH 12	Project Elephant									
GH 01	Development Work									
V	P	1600000	0	0	1600000	1600000			1600000	.00

Month & Year of Account		6 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 02	Environmental Forestry and Wild Life									
MI 110	Wild Life Preservation									
SH 12	Project Elephant									
GH 01	Development Work									
V	C	2400000	0	0	2400000	2400000		2400000		.00
Total	01	4000000	0	0	4000000	4000000	0	4000000		
Total	12	4000000	0	0	4000000	4000000	0	4000000		
Total	110	1001921000	0	0	1001921000	926618448	53198552	128501104	873419896	
MI 111	Zoological Park									
SH 02	Reforms of Zoo									
V	P	10000000	0	0	10000000	10000000		10000000		.00
Total	02	10000000	0	0	10000000	10000000	0	10000000		
SH 03	Bird Relief Centre									
V	P	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	1000		
Total	111	10001000	0	0	10001000	10001000	0	10001000		
MI 112	Public Gardens									
SH 01	Through the Public Works Department - Committed									
V	P	200530000	0	0	200530000	177988279	13788582	36330303	164199697	18.12
Total	01	200530000	0	0	200530000	177988279	13788582	36330303	164199697	
Total	112	200530000	0	0	200530000	177988279	13788582	36330303	164199697	
Total	02	1212452000	0	0	1212452000	1114607727	66987134	164831407	1047620593	
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	47265703	4485981	4720278	42779722	9.94
Total	01	47500000	0	0	47500000	47265703	4485981	4720278	42779722	
Total	01	47500000	0	0	47500000	47265703	4485981	4720278	42779722	
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	20000000		
Total	02	20000000	0	0	20000000	20000000	0	20000000		
SH 03	Integrated Wild Life Management Scheme									
GH 01	Expenditure under Integrated Wild Life Management Scheme									
V	P	20000000	0	0	20000000	20000000	8427080	8427080	11572920	42.14
Total	01	20000000	0	0	20000000	20000000	8427080	8427080	11572920	
Total	03	20000000	0	0	20000000	20000000	8427080	8427080	11572920	
SH 04	Net Present Value of Forest Land									

Month & Year of Account		6 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 103	State Symbolic (Compensation) Afforestation (S.C.A.)									
SH 04	Net Present Value of Forest Land									
GH 01	Expenditure under Net Present Value of Forest Land									
V	P	510000000	0	0	510000000	508548896	21525750	22976854	487023146	4.51
Total	01	510000000	0	0	510000000	508548896	21525750	22976854	487023146	
Total	04	510000000	0	0	510000000	508548896	21525750	22976854	487023146	
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									
V	P	11500000	0	0	11500000	11500000	94530	94530	11405470	.82
Total	01	11500000	0	0	11500000	11500000	94530	94530	11405470	
Total	06	11500000	0	0	11500000	11500000	94530	94530	11405470	
Total	103	619001000	0	0	619001000	617315599	34533341	36218742	582782258	
Total	04	619001000	0	0	619001000	617315599	34533341	36218742	582782258	
Total	2406	7857696000	0	0	7857696000	6999429480	580467430	1438733950	6418962050	
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	83567689	916038	542349	82651651	.65
Total	01	83194000	0	0	83194000	83567689	916038	542349	82651651	
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	125508370	1067905	955535	124440465	.76
Total	11	125396000	0	0	125396000	125508370	1067905	955535	124440465	
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									

Month & Year of Account		6 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 4406	Capital Outlay on Forestry and Wild Life									
SM 01	Forestry									
MI 101	Forest Conservation, Development and Regeneration									
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	109000000	509294	509294	108490706	.47
Total	01	109000000	0	0	109000000	109000000	509294	509294	108490706	
Total	14	109000000	0	0	109000000	109000000	509294	509294	108490706	
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	348379059	2493237	2007178	345885822	
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			52218000	.00
Total	12	52218000	0	0	52218000	52218000	0	0	52218000	
SH 13	Plantation on side of Gang Canal (In the area of Rajasthan)									
V P		15351000	0	0	15351000	15351000			15351000	.00
Total	13	15351000	0	0	15351000	15351000	0	0	15351000	
SH 14	Forestry works with the assistance of NABARD									
V P		42487000	0	0	42487000	42495112	357634	349522	42137478	.82
Total	14	42487000	0	0	42487000	42495112	357634	349522	42137478	
Total	102	110058000	0	0	110058000	110066112	357634	349522	109708478	
MI 800	Other expenditure									
SH 01	Farm Forestry Education									
V P		35540000	0	0	35540000	35415732	14155	138423	35401577	.39
Total	01	35540000	0	0	35540000	35415732	14155	138423	35401577	
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	

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Grant Number		009 FOREST								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4406		Capital Outlay on Forestry and Wild Life								
SM 01		Forestry								
MI 800		Other expenditure								
SH 03		Preparation of Big Plants								
GH 01		Development Work								
V	P	42635000	0	0	42635000	42691697	385359	328662	42306338	.77
Total	01	42635000	0	0	42635000	42691697	385359	328662	42306338	
Total	03	42635000	0	0	42635000	42691697	385359	328662	42306338	
Total	800	78176000	0	0	78176000	78108429	399514	467085	77708915	
Total	01	536127000	0	0	536127000	536553600	3250385	2823785	533303215	
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	

Month & Year of Account		6 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 4406		Capital Outlay on Forestry and Wild Life								
SM 02		Environmental Forestry and Wild Life								
MI 110		Wildlife								
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	2500000		
Total	12	2500000	0	0	2500000	2500000	0	2500000		
SH 13		Development of Desert National Park								
GH 01		Development Works								
V	P	1800000	0	0	1800000	1800000		1800000	.00	
V	C	2700000	0	0	2700000	2700000		2700000	.00	
Total	01	4500000	0	0	4500000	4500000	0	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		9000000	.00	
V	C	13500000	0	0	13500000	13500000		13500000	.00	
Total	01	22500000	0	0	22500000	22500000	0	22500000		
Total	14	22500000	0	0	22500000	22500000	0	22500000		
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	1000		
Total	15	1000	0	0	1000	1000	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	1000		
Total	16	1000	0	0	1000	1000	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	30000000		
Total	17	30000000	0	0	30000000	30000000	0	30000000		
SH 18		Development and conservation of Godawan and grazing area								
GH 01		Development Work								
V	P	20000000	0	0	20000000	20000000		20000000	.00	
Total	01	20000000	0	0	20000000	20000000	0	20000000		
Total	18	20000000	0	0	20000000	20000000	0	20000000		

Month & Year of Account		6 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 4406	Capital Outlay on Forestry and Wild Life									
SM 02	Environmental Forestry and Wild Life									
MI 110	Wildlife									
Total	110	155011000	0	0	155011000	155023730	0	-12730	155023730	
MI 111	Zoological Park									
SH 01	Reforms of Zoo									
V	P	5001000	0	0	5001000	5116044		-115044	5116044	-2.30
Total	01	5001000	0	0	5001000	5116044	0	-115044	5116044	
SH 02	Bird Relief Centre									
V	P	501000	0	0	501000	501000			501000	.00
Total	02	501000	0	0	501000	501000	0	0	501000	
Total	111	5502000	0	0	5502000	5617044	0	-115044	5617044	
MI 800	Other expenditure									
SH 01	Environmental Plantation									
V	P	27500000	0	0	27500000	27500000			27500000	.00
Total	01	27500000	0	0	27500000	27500000	0	0	27500000	
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	0	0	27501000	
Total	02	188014000	0	0	188014000	188141774	0	-127774	188141774	
Total	4406	724141000	0	0	724141000	724695374	3250385	2696011	721444989	
Total	009	8581837000	0	0	8581837000	7724124854	583717815	1441429961	7140407039	
Month & Year of Account		6 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	40000000	6175000	6175000	33825000	15.44
Total	01	40000000	0	0	40000000	40000000	6175000	6175000	33825000	
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	

Month & Year of Account		6 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	03	Rewards to Government servants in consideration of obtaining post graduate diploma / degree in ICWA Cost and Works Accountancy etc.-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Rewards for Books & Accounts and investigation & research related works-Committed								
V	P	20000	0	0	20000	20000			20000	.00
Total	04	20000	0	0	20000	20000	0	0	20000	
SH	05	Pensions for distinguished and appreciable Services-Committed								
V	P	500000	0	0	500000	458000	21000	63000	437000	12.60
Total	05	500000	0	0	500000	458000	21000	63000	437000	
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	40481000	6196000	6238000	34285000	
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	2230710	248443	625733	1982267	23.99
Total	02	2608000	0	0	2608000	2230710	248443	625733	1982267	
SH	03	Allowances to dependents and families of ex-rulers								
GH	01	Servants and Relatives-Committed								
V	P	10000000	0	0	10000000	8994824	598588	1603764	8396236	16.04
Total	01	10000000	0	0	10000000	8994824	598588	1603764	8396236	
Total	03	10000000	0	0	10000000	8994824	598588	1603764	8396236	
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	

Month & Year of Account		6 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	10	Time barred payment of Government Securities / Debentures								
GH	01	Payment of Principal-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
SH	11	Payment of claims against Government Guarantees								
GH	01	Payment of claims-Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
SH	12	Excess Deduction of House Building Advance								
GH	01	Payment of excess Deduction of House Building Advance								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	12	1000	0	0	1000	1000	0	0	1000	
Total	800	20755000	0	0	20755000	19372534	847031	2229497	18525503	
Total	2075	5561278000	0	0	5561278000	5559853534	7043031	8467497	5552810503	
Total	010	5561278000	0	0	5561278000	5559853534	7043031	8467497	5552810503	
Month & Year of Account		6 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								

Month & Year of Account		6 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	01	Devsthan and Dhampura-Committed								
V	P	217582000	0	0	217582000	201446774	11708888	27844114	189737886	12.80
C	P	1000	0	0	1000	1000			1000	.00
Total	01	217583000	0	0	217583000	201447774	11708888	27844114	189738886	
SH	02	Waqf Tribunal (through the Waqf Department)-Committed								
V	P	14384000	0	0	14384000	13027161	1219077	2575916	11808084	17.91
Total	02	14384000	0	0	14384000	13027161	1219077	2575916	11808084	
SH	03	Mandir Sanskriti Pratisthan-Committed								
V	P	700000	0	0	700000	700000			700000	.00
Total	03	700000	0	0	700000	700000	0	0	700000	
Total	102	232667000	0	0	232667000	215174935	12927965	30420030	202246970	
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	2424432	170275	395843	2254157	14.94
C	P	1000	0	0	1000	1000			1000	.00
Total	02	2651000	0	0	2651000	2425432	170275	395843	2255157	
Total	103	4151000	0	0	4151000	3925432	170275	395843	3755157	
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	104683000	18816017	18816017	85866983	17.97
Total	01	104683000	0	0	104683000	104683000	18816017	18816017	85866983	
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	111183000	18816017	18816017	92366983	
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	146665000	18816017	18816017	127848983	
Total	2250	386083000	0	0	386083000	368365367	31914257	49631890	336451110	
MH	3425	Other Scientific Research								
SM	01	Survey of India								

Month & Year of Account		6 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									
V	P	14703000	0	0	14703000	13077639	1542363	3167724	11535276	21.54
V	C	20452000	0	0	20452000	18624491	3045496	4873005	15578995	23.83
Total	01	35155000	0	0	35155000	31702130	4587859	8040729	27114271	
SH 03	Sursek/SetCom Network									
V	P	4000000	0	0	4000000	4000000	20060	20060	3979940	.50
Total	03	4000000	0	0	4000000	4000000	20060	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	25982460	2580642	3548182	23401818	13.17
Total	05	26950000	0	0	26950000	25982460	2580642	3548182	23401818	
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	4030000	30000	30000	4000000	.74
Total	08	4030000	0	0	4030000	4030000	30000	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	5000000	350000	350000	4650000	7.00
Total	10	5000000	0	0	5000000	5000000	350000	350000	4650000	
SH 12	Science and Technology									
GH 01	Establishment Expendiurre-Committed									
V	P	77442000	0	0	77442000	69731182	5941933	13652751	63789249	17.63
C	P	1000	0	0	1000	1000			1000	.00
Total	01	77443000	0	0	77443000	69732182	5941933	13652751	63790249	
Total	12	77443000	0	0	77443000	69732182	5941933	13652751	63790249	
Total	800	158639000	0	0	158639000	146507772	13510494	25641722	132997278	
Total	01	158639000	0	0	158639000	146507772	13510494	25641722	132997278	
Total	3425	158639000	0	0	158639000	146507772	13510494	25641722	132997278	
MH 3435	Ecology and Environment									

Month & Year of Account		6 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	11604536	1530368	2425832	10074168	19.41
Total	01	12500000	0	0	12500000	11604536	1530368	2425832	10074168	
SH 05	Grant to Rajasthan State Bio- diversity Board									
V P		13201000	0	0	13201000	13201000	3700000	3700000	9501000	28.03
Total	05	13201000	0	0	13201000	13201000	3700000	3700000	9501000	
SH 07	Environment Reforms									
GH 01	Establishment Expenditure-Committed									
V P		12901000	0	0	12901000	11379836	1246856	2768020	10132980	21.46
Total	01	12901000	0	0	12901000	11379836	1246856	2768020	10132980	
Total	07	12901000	0	0	12901000	11379836	1246856	2768020	10132980	
Total	102	38602000	0	0	38602000	36185372	6477224	8893852	29708148	
Total	03	38602000	0	0	38602000	36185372	6477224	8893852	29708148	
Total	3435	38602000	0	0	38602000	36185372	6477224	8893852	29708148	
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									

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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	592622511	51901975	84167464	540720536	
Month & Year of Account		6 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	29999492	10367341	10367849	19632151	34.56
Total	01	30000000	0	0	30000000	29999492	10367341	10367849	19632151	
Total	01	30000000	0	0	30000000	29999492	10367341	10367849	19632151	
Total	101	30000000	0	0	30000000	29999492	10367341	10367849	19632151	
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	6982454	199916	218462	6782538	3.12
Total	01	7001000	0	0	7001000	6982454	199916	218462	6782538	
Total	01	7001000	0	0	7001000	6982454	199916	218462	6782538	
Total	102	7001000	0	0	7001000	6982454	199916	218462	6782538	
Total	01	41344000	0	0	41344000	41324946	10567257	10586311	30757689	
SM	02	Stamps-Non-Judicial								

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Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2030	Stamps and Registration									
SM 02	Stamps-Non-Judicial									
MI 001	Direction and Administration									
SH 01	Direction and Administration - Committed									
V	P	9773000	0	0	9773000	8951568	473169	1294601	8478399	13.25
Total	01	9773000	0	0	9773000	8951568	473169	1294601	8478399	
Total	001	9773000	0	0	9773000	8951568	473169	1294601	8478399	
MI 101	Cost of Stamps									
SH 01	Stamp Printing									
GH 01	Printing of Non-Judicial Stamp - Committed									
V	P	200000000	0	0	200000000	199804500	176351616	176547116	23452884	88.27
Total	01	200000000	0	0	200000000	199804500	176351616	176547116	23452884	
Total	01	200000000	0	0	200000000	199804500	176351616	176547116	23452884	
Total	101	200000000	0	0	200000000	199804500	176351616	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	145201144.55	19227309	24027164.45	125973835.55	16.02
Total	01	150001000	0	0	150001000	145201144.55	19227309	24027164.45	125973835.55	
Total	01	150001000	0	0	150001000	145201144.55	19227309	24027164.45	125973835.55	
Total	102	150001000	0	0	150001000	145201144.55	19227309	24027164.45	125973835.55	
Total	02	359774000	0	0	359774000	353957212.55	196052094	201868881.45	157905118.55	
SM 03	Registration									
MI 001	Direction and Administration									
SH 01	Superintendence - Committed									
V	P	29216000	0	0	29216000	26471020	3191076	5936056	23279944	20.32
Total	01	29216000	0	0	29216000	26471020	3191076	5936056	23279944	
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	481490521	44205734	106345213	437284787	19.56
C	P	1000	0	0	1000	1000			1000	.00
Total	01	543631000	0	0	543631000	481491521	44205734	106345213	437285787	
Total	03	543631000	0	0	543631000	481491521	44205734	106345213	437285787	
Total	001	572848000	0	0	572848000	507963541	47396810	112281269	460566731	
Total	03	572848000	0	0	572848000	507963541	47396810	112281269	460566731	
Total	2030	973966000	0	0	973966000	903245699.55	254016161	324736461.45	649229538.55	
MH 2041	Taxes on Vehicles									
MI 001	Direction and Administration									

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Grant Number		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2041	Taxes on Vehicles								
MI	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	6543711	292372	754661	6251339	10.77
Total	03	7006000	0	0	7006000	6543711	292372	754661	6251339	
SH	04	Operational Transport								
GH	01	Head Office - Committed								
V	P	128089000	0	0	128089000	113978820	10633712	24743892	103345108	19.32
C	P	1000	0	0	1000	1000			1000	.00
Total	01	128090000	0	0	128090000	113979820	10633712	24743892	103346108	
Total	04	128090000	0	0	128090000	113979820	10633712	24743892	103346108	
Total	001	135668000	0	0	135668000	121095531	10926084	25498553	110169447	
MI	101	Collection Charges								
SH	03	Computerisation in Regional Transport Offices								
V	P	155334000	0	0	155334000	155334000	12626000	12626000	142708000	8.13
Total	03	155334000	0	0	155334000	155334000	12626000	12626000	142708000	
SH	04	Regional Transport Officer								
GH	01	Through the Transport Department - Committed								
V	P	841605000	0	0	841605000	753145012	53824637	142284625	699320375	16.91
C	P	1000	0	0	1000	1000			1000	.00
Total	01	841606000	0	0	841606000	753146012	53824637	142284625	699321375	
Total	04	841606000	0	0	841606000	753146012	53824637	142284625	699321375	
Total	101	996940000	0	0	996940000	908480012	66450637	154910625	842029375	
MI	102	Inspection of Motor Vehicles								
SH	02	Inspection - Committed								
V	P	449289000	0	0	449289000	397251214	35662803	87700589	361588411	19.52
Total	02	449289000	0	0	449289000	397251214	35662803	87700589	361588411	
Total	102	449289000	0	0	449289000	397251214	35662803	87700589	361588411	
MI	800	Other expenditure								
SH	01	Pollution Control and Road Safety Programme - Committed								
V	P	6005000	0	0	6005000	4884179	574653	1695474	4309526	28.23
Total	01	6005000	0	0	6005000	4884179	574653	1695474	4309526	
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	4885179	574653	1695474	4310526	

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Grant Number:		012 OTHER TAXES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2041	Taxes on Vehicles								
Total	2041	1587903000	0	0	1587903000	1431711936	113614177	269805241	1318097759	
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	17510258	2162859	5032601	15347399	24.69
Total	01	20380000	0	0	20380000	17510258	2162859	5032601	15347399	
SH	02	Divisional Staff - Committed								
V	P	46638000	0	0	46638000	41480584	4194908	9352324	37285676	20.05
C	P	1000	0	0	1000	1000			1000	.00
Total	02	46639000	0	0	46639000	41481584	4194908	9352324	37286676	
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	171117842	6357767	14384925	164760075	
Total	2045	179175000	0	0	179175000	171147842	6357767	14384925	164790075	
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		6 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	2000000000	298829000	298829000	1701171000	14.94
Total	01	2000000000	0	0	2000000000	2000000000	298829000	298829000	1701171000	
Total	12	2000000000	0	0	2000000000	2000000000	298829000	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	3100007000	298829000	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	628459489	829089	2771600	627630400	.44
Total	01	630402000	0	0	630402000	628459489	829089	2771600	627630400	
Total	08	630402000	0	0	630402000	628459489	829089	2771600	627630400	
Total	800	630403000	0	0	630403000	628460489	829089	2771600	627631400	
Total	3055	5864738000	0	0	5864738000	4862795489	299658089	1301600600	4563137400	
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		6 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	7676407966.55	673646194	1913027227.45	7002761772.55	
Month & Year of Account		6 2020								
Grant Number:		013 EXCISE								

Month & Year of Account		6 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	221979587	12015005	33378418	209964582	13.72
C	P	1000	0	0	1000	1000			1000	.00
Total	01	243344000	0	0	243344000	221980587	12015005	33378418	209965582	
SH	02	Preventive Force-Committed								
V	P	948703000	0	0	948703000	819320518	68830507	198212989	750490011	20.89
Total	02	948703000	0	0	948703000	819320518	68830507	198212989	750490011	
SH	03	Other establishment-Committed								
V	P	544549000	0	0	544549000	474394414	44519421	114674007	429874993	21.06
Total	03	544549000	0	0	544549000	474394414	44519421	114674007	429874993	
Total	001	1736596000	0	0	1736596000	1515695519	125364933	346265414	1390330586	
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	
Total	2039	1736607000	0	0	1736607000	1515706519	125364933	346265414	1390341586	
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
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		6		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										
Total 5465		1000	0	0	1000	1000	0	0	1000	
Total 013		1736608000	0	0	1736608000	1515707519	125364933	346265414	1390342586	
Month & Year of Account		6		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	343812537	33869644	64420107	309942893	17.21
C	P	1000	0	0	1000	1000			1000	.00
Total 01		374364000	0	0	374364000	343813537	33869644	64420107	309943893	
SH 02 Divisional Staff-Committed										
V	P	318604000	0	0	318604000	282412227	25558786	61750559	256853441	19.38
Total 02		318604000	0	0	318604000	282412227	25558786	61750559	256853441	
SH 03 Rajasthan Tax Board-Committed										
V	P	34176000	0	0	34176000	28955579	3031287	8251708	25924292	24.14
Total 03		34176000	0	0	34176000	28955579	3031287	8251708	25924292	
SH 07 State Tax Academy-Committed										
V	P	17889000	0	0	17889000	15403841	1625674	4110833	13778167	22.98
Total 07		17889000	0	0	17889000	15403841	1625674	4110833	13778167	
Total 001		745033000	0	0	745033000	670585184	64085391	138533207	606499793	
MI 101 Collection Charges										
SH 02 Other District Executive Staff-Committed										
V	P	1694924000	0	0	1694924000	1509404076	128306463	313826387	1381097613	18.52
C	P	1000	0	0	1000	1000			1000	.00
Total 02		1694925000	0	0	1694925000	1509405076	128306463	313826387	1381098613	
SH 04 Expenditure on collection of tax on contract basis-Committed										
V	P	1000	0	0	1000	1000			1000	.00
Total 04		1000	0	0	1000	1000	0	0	1000	
Total 101		1694926000	0	0	1694926000	1509406076	128306463	313826387	1381099613	
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	

Month & Year of Account		6 2020										
Grant Number		014 SALES TAX										
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation		
		O	S	R	T							
MH 2040		Taxes on Sales, Trade etc.										
MI 800		Other expenditure										
SH 02		Rajasthan Investment Promotion Policy										
GH 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	3000000000	526753367	526753367	2473246633	17.56		
Total	04	3000000000	0	0	3000000000	3000000000	526753367	526753367	2473246633			
GH 05		Employment Generation Subsidy										
V	P	264814000	0	0	264814000	264814000			264814000	.00		
Total	05	264814000	0	0	264814000	264814000	0	0	264814000			
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	540943000	72812940	72812940	468130060	13.46		
Total	07	540943000	0	0	540943000	540943000	72812940	72812940	468130060			
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	3949166000	599566307	599566307	3349599693			
SH 03		Reimbursement of VAT under Affordable Housing Policy, 2009-Committed										
V	P	1000	0	0	1000	1000			1000	.00		
Total	03	1000	0	0	1000	1000	0	0	1000			
Total	800	3949167000	0	0	3949167000	3949167000	599566307	599566307	3349600693			
MI 911		Deduct - Recoveries of Overpayments										
SH 02		Recoveries of Commercial Tax Department										
GH 01		Commercial Tax Department										
V	P					69756	-54353	-124109	124109	.00		
Total	01	0	0	0	0	69756	-54353	-124109	124109			
Total	02	0	0	0	0	69756	-54353	-124109	124109			

Month & Year of Account		6 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	911	Deduct - Recoveries of Overpayments								
Total	911	0	0	0	0	69756	-54353	-124109	124109	
Total	2040	8650826000	0	0	8650826000	8390928016	791903808	1051801792	7599024208	
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		91500000	68518000	57.18
C	P	1000	0	0	1000	1000			1000	.00
Total	01	160019000	0	0	160019000	68519000	0	91500000	68519000	
Total	01	160019000	0	0	160019000	68519000	0	91500000	68519000	
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
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	0	91500000	470605000	
MI	101	Collection Charges								
SH	01	Subordinate office								
GH	01	Circle office -Committed								
V	P	18000	0	0	18000	18000			18000	.00

Month & Year of Account		6 2020								
Grant Number:		014 SALES TAX								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2043	Collection Charges under State Goods and Services Tax								
MI	101	Collection Charges								
SH	01	Subordinate office								
GH	01	Circle office -Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	19000	0	0	19000	19000	0	0	19000	
Total	01	19000	0	0	19000	19000	0	0	19000	
SH	02	Proportionate expenditure of Joint establishment transferred from Head 2040 Sales Tax								
GH	01	Transfer of Proportionate expenditure-Committed								
V	P	958645000	0	0	958645000	958645000		958645000	.00	
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	.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	2043	1520770000	0	0	1520770000	1429270000	0	91500000	1429270000	
MH	4047	Capital Outlay on Other Fiscal Services								
MI	006	State Goods and Services Tax								
SH	01	Capital expenditure relating to State Tax Department								
GH	01	Construction work								
V	P	2000	0	0	2000	2000		2000	.00	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	006	2000	0	0	2000	2000	0	0	2000	
Total	4047	2000	0	0	2000	2000	0	0	2000	
Total	014	10171598000	0	0	10171598000	9820200016	791903808	1143301792	9028296208	
Month & Year of Account		6 2020								
Grant Number:		015 PENSIONS AND OTHER RETIREMENT BENEFITS								

Month & Year of Account		6 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	87463051352.33	9084167776	27621116423.67	78378883576.33	26.06
C	P	1000	0	0	1000	1000			1000	.00
Total	01	106000001000	0	0	106000001000	87463052352.33	9084167776	27621116423.67	78378884576.33	
SH	02	Pension related expenditure transferred to Commercial Departments and Undertakings- Committed								
V	P	1000	0	0	1000	1000	-7425	-7425	8425	-742.50
Total	02	1000	0	0	1000	1000	-7425	-7425	8425	
Total	101	106000002000	0	0	106000002000	87463053352.33	9084160351	27621108998.67	78378893001.33	
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	25211763185	1507813839	2696050654	23703949346	10.21
C	P	1000	0	0	1000	1000			1000	.00
Total	01	26400001000	0	0	26400001000	25211764185	1507813839	2696050654	23703950346	
Total	01	26400001000	0	0	26400001000	25211764185	1507813839	2696050654	23703950346	
Total	102	26400001000	0	0	26400001000	25211764185	1507813839	2696050654	23703950346	
MI	103	Compassionate allowance								
SH	01	Compassionate assistance on death of government employees								
GH	01	Compassionate assistance 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	28156149413	1925044720	3468895307	26231104693	11.68
C	P	1000	0	0	1000	1000			1000	.00
Total	01	29700001000	0	0	29700001000	28156150413	1925044720	3468895307	26231105693	
SH	02	Subsistence grants to employees on account of death while on duty-Committed								
V	P	1200000000	0	0	1200000000	119982300	11600	29300	119970700	.02
Total	02	1200000000	0	0	1200000000	119982300	11600	29300	119970700	
Total	104	29820001000	0	0	29820001000	28276132713	1925056320	3468924607	26351076393	
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	22125290619	2460849496	7435558877	19664441123	27.44
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	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	22125291619	2460849496	7435558877	19664442123	
Total	01	27100001000	0	0	27100001000	22125291619	2460849496	7435558877	19664442123	
Total	105	27100001000	0	0	27100001000	22125291619	2460849496	7435558877	19664442123	
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	114709760	645120	5935360	114064640	4.95
Total	01	120000000	0	0	120000000	114709760	645120	5935360	114064640	
Total	01	120000000	0	0	120000000	114709760	645120	5935360	114064640	
Total	106	120000000	0	0	120000000	114709760	645120	5935360	114064640	
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	5558423785	498068084	1539644299	5060355701	23.33
Total	01	6600000000	0	0	6600000000	5558423785	498068084	1539644299	5060355701	
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	137115016	16577907	44462891	120537109	26.95

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		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	137115016	16577907	44462891	120537109	
Total	110	6765001000	0	0	6765001000	5695539801	514645991	1584107190	5180893810	
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	320413011	26536224	76123213	293876787	20.57
Total	01	370000000	0	0	370000000	320413011	26536224	76123213	293876787	
Total	01	370000000	0	0	370000000	320413011	26536224	76123213	293876787	
Total	111	370000000	0	0	370000000	320413011	26536224	76123213	293876787	
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	16418707310	866283642	1497576332	15552423668	8.78
Total	01	17050000000	0	0	17050000000	16418707310	866283642	1497576332	15552423668	
Total	01	17050000000	0	0	17050000000	16418707310	866283642	1497576332	15552423668	
Total	115	17050000000	0	0	17050000000	16418707310	866283642	1497576332	15552423668	
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	18349439999	1866470980	3517030981	16482969019	17.59
Total	01	20000000000	0	0	20000000000	18349439999	1866470980	3517030981	16482969019	
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	18349440999	1866470980	3517030981	16482970019	
Total	117	20000001000	0	0	20000001000	18349440999	1866470980	3517030981	16482970019	
MI	200	Other Pensions								
SH	01	Payment of Retirement benefits under New Contributory Pension Scheme-Committed								
V	P	380000000	0	0	380000000	334038430	38999413	84960983	295039017	22.36
Total	01	380000000	0	0	380000000	334038430	38999413	84960983	295039017	
Total	200	380000000	0	0	380000000	334038430	38999413	84960983	295039017	
MI	800	Other expenditure								
SH	01	Payment of interest for delay in payment of pensionery benefits-Committed								
V	P	30000000	0	0	30000000	30001000		-1000	30001000	.00
Total	01	30000000	0	0	30000000	30001000	0	-1000	30001000	
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	0	-1000	30002000	
Total	01	234037009000	0	0	234037009000	204341094180.33	18291461376	47987376195.67	186049632804.33	
Total	2071	234037009000	0	0	234037009000	204341094180.33	18291461376	47987376195.67	186049632804.33	
Total	015	234037009000	0	0	234037009000	204341094180.33	18291461376	47987376195.67	186049632804.33	
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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 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	2021400	39300	117900	1982100	5.61
Total	02	2100000	0	0	2100000	2021400	39300	117900	1982100	
SH 03	Direction and Superintendence									
GH 01	Head office and Range office-Committed									
V	P	448530000	0	0	448530000	382882009	36761395	102409386	346120614	22.83
Total	01	448530000	0	0	448530000	382882009	36761395	102409386	346120614	
Total	03	448530000	0	0	448530000	382882009	36761395	102409386	346120614	
Total	001	450631000	0	0	450631000	384904409	36800695	102527286	348103714	
MI 003	Education and Training									
SH 01	Rajasthan Police Academy									
GH 01	Training in Accdemy-committed									
V	P	354319000	0	0	354319000	303048032	27704713	78975681	275343319	22.29
Total	01	354319000	0	0	354319000	303048032	27704713	78975681	275343319	
Total	01	354319000	0	0	354319000	303048032	27704713	78975681	275343319	
SH 02	Police Training School-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 2055	Police									
MI 003	Education and Training									
SH 02	Police Training School-Committed									
V P		1005610000	0	0	1005610000	867384750	95331919	233557169	772052831	23.23
Total	02	1005610000	0	0	1005610000	867384750	95331919	233557169	772052831	
SH 03	Police University									
GH 01	Grant to Sardar Patel Police Security and Penalty Justice University, Jodhpur									
V P		50001000	0	0	50001000	50001000	10825000	10825000	39176000	21.65
Total	01	50001000	0	0	50001000	50001000	10825000	10825000	39176000	
Total	03	50001000	0	0	50001000	50001000	10825000	10825000	39176000	
Total	003	1409930000	0	0	1409930000	1220433782	133861632	323357850	1086572150	
MI 004	Research									
SH 01	Police Enquiry and Research-Committed									
V P		3000000	0	0	3000000	2912574	127013	214439	2785561	7.15
Total	01	3000000	0	0	3000000	2912574	127013	214439	2785561	
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	2914574	127013	214439	2787561	
MI 101	Criminal Investigation and Vigilance									
SH 01	Crime Branch									
GH 01	Special Branch-Committed									
V P		1567234000	0	0	1567234000	1378859330	141971497	330346167	1236887833	21.08
Total	01	1567234000	0	0	1567234000	1378859330	141971497	330346167	1236887833	
GH 02	Crime Branch-Committed									
V P		1024222000	0	0	1024222000	879715910	88718237	233224327	790997673	22.77
Total	02	1024222000	0	0	1024222000	879715910	88718237	233224327	790997673	
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	2260641240	230689734	563570494	2029951506	
SH 02	Anti Corruption Bureau-Committed									
V P		826296000	0	0	826296000	712420899	88029578	201904679	624391321	24.43
Total	02	826296000	0	0	826296000	712420899	88029578	201904679	624391321	
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	293239618	29555203	71241585	263684415	21.27
Total	01	334926000	0	0	334926000	293239618	29555203	71241585	263684415	
Total	05	334926000	0	0	334926000	293239618	29555203	71241585	263684415	
Total	101	3754744000	0	0	3754744000	3266301757	348274515	836716758	2918027242	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	8788273708	868460324	2375036616	7919813384	23.07
Total	01	10294850000	0	0	10294850000	8788273708	868460324	2375036616	7919813384	
SH 03	State Disaster Management									
GH 01	Disaster Response Force-Committed									
V	P	492040000	0	0	492040000	419626234	37233859	109647625	382392375	22.28
Total	01	492040000	0	0	492040000	419626234	37233859	109647625	382392375	
Total	03	492040000	0	0	492040000	419626234	37233859	109647625	382392375	
Total	104	10786890000	0	0	10786890000	9207899942	905694183	2484684241	8302205759	
MI 109	District Police									
SH 01	General Police									
GH 02	Cost of Purchase of Petrol-Committed									
V	P					724	-8107	-8831	8831	.00
Total	02	0	0	0	0	724	-8107	-8831	8831	
GH 03	Payment of Vehicles\ Warrant to Rajasthan State Road Transport Corporation-Committed									
V	P	120000000	0	0	120000000	120000000	27592429	27592429	92407571	22.99
Total	03	120000000	0	0	120000000	120000000	27592429	27592429	92407571	
GH 04	Railway Warrant-Committed									
V	P	60000000	0	0	60000000	52518680	3969221	11450541	48549459	19.08
Total	04	60000000	0	0	60000000	52518680	3969221	11450541	48549459	
Total	01	180000000	0	0	180000000	172519404	31553543	39034139	140965861	
SH 02	Security Forces for Central Office, Banks etc.									
GH 01	Central Offices-Committed									
V	P	175230000	0	0	175230000	146476111	16634052	45387941	129842059	25.90
Total	01	175230000	0	0	175230000	146476111	16634052	45387941	129842059	
Total	02	175230000	0	0	175230000	146476111	16634052	45387941	129842059	
SH 03	Mewar Bhil Bodies-Committed									
V	P	625000000	0	0	625000000	530177941	55757030	150579089	474420911	24.09
Total	03	625000000	0	0	625000000	530177941	55757030	150579089	474420911	
SH 04	Evolution Expenditure-Committed									
V	P	3902000	0	0	3902000	3268469	400739	1034270	2867730	26.51
Total	04	3902000	0	0	3902000	3268469	400739	1034270	2867730	
SH 06	Traffic Police									
GH 01	Traffic System -Committed									
V	P	1750700000	0	0	1750700000	1509322271	145162973	386540702	1364159298	22.08
Total	01	1750700000	0	0	1750700000	1509322271	145162973	386540702	1364159298	
Total	06	1750700000	0	0	1750700000	1509322271	145162973	386540702	1364159298	
SH 10	Police Commissioner System									
GH 01	General Police-Committed									

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		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	7184443464	666289775	1798608311	6518153689	21.63
C	P	1000	0	0	1000	1000			1000	.00
Total	01	8316763000	0	0	8316763000	7184444464	666289775	1798608311	6518154689	
GH	03	Jaipur Metro Rail Corporation-Committed								
V	P	285350000	0	0	285350000	244980277	19702082	60071805	225278195	21.05
Total	03	285350000	0	0	285350000	244980277	19702082	60071805	225278195	
GH	04	Traffic Police-Committed								
V	P	1243650000	0	0	1243650000	1035243666	134495230	342901564	900748436	27.57
Total	04	1243650000	0	0	1243650000	1035243666	134495230	342901564	900748436	
Total	10	9845763000	0	0	9845763000	8464668407	820487087	2201581680	7644181320	
SH	11	General Police								
GH	01	General Police Execution-Committed								
V	P	36434053000	0	0	36434053000	31404135102	2998864335	8028782233	28405270767	22.04
C	P	2000000	0	0	2000000	2000000			2000000	.00
Total	01	36436053000	0	0	36436053000	31406135102	2998864335	8028782233	28407270767	
Total	11	36436053000	0	0	36436053000	31406135102	2998864335	8028782233	28407270767	
Total	109	49016648000	0	0	49016648000	42232567705	4068859759	10852940054	38163707946	
MI	111	Railway Police								
SH	01	General Police								
GH	01	General Police Execution-Committed								
V	P	881000000	0	0	881000000	751980865	73059482	202078617	678921383	22.94
Total	01	881000000	0	0	881000000	751980865	73059482	202078617	678921383	
Total	01	881000000	0	0	881000000	751980865	73059482	202078617	678921383	
Total	111	881000000	0	0	881000000	751980865	73059482	202078617	678921383	
MI	113	Welfare of Police Personnels								
SH	01	Special grant for personnels of Police Department-Committed								
V	P	177500000	0	0	177500000	164270000	5026000	18256000	159244000	10.29
Total	01	177500000	0	0	177500000	164270000	5026000	18256000	159244000	
Total	113	177500000	0	0	177500000	164270000	5026000	18256000	159244000	
MI	114	Wireless and Computers								
SH	01	Wireless (Special Police)-Committed								
V	P	870304000	0	0	870304000	782673692	58989462	146619770	723684230	16.85
Total	01	870304000	0	0	870304000	782673692	58989462	146619770	723684230	
SH	03	Computer-Committed								
V	P	125120000	0	0	125120000	109544403	8997392	24572989	100547011	19.64
Total	03	125120000	0	0	125120000	109544403	8997392	24572989	100547011	
Total	114	995424000	0	0	995424000	892218095	67986854	171192759	824231241	

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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	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	16040000	1413720	1413720	14626280	8.81
V	C	24060000	0	0	24060000	9445730		14614270	9445730	60.74
Total	03	40100000	0	0	40100000	25485730	1413720	16027990	24072010	
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	64971730	1413720	16027990	63558010	
MI	116	Forensic Science								
SH	01	Forensic Lab-Committed								
V	P	295091000	0	0	295091000	252992996	23422013	65520017	229570983	22.20
Total	01	295091000	0	0	295091000	252992996	23422013	65520017	229570983	
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	8367056	6491488	9124432	1875568	82.95
Total	01	11000000	0	0	11000000	8367056	6491488	9124432	1875568	
Total	02	11000000	0	0	11000000	8367056	6491488	9124432	1875568	
Total	116	306091000	0	0	306091000	261360052	29913501	74644449	231446551	
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			50001000	.00
Total	01	50001000	0	0	50001000	50001000	0	0	50001000	
SH	02	Supply of Petrol / Diesel to other Departments-Committed								
V	P	5000000	0	0	5000000	5000000			5000000	.00

Month & Year of Account		6 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	0	0	55002000	
Total	2055	67916450000	0	0	67916450000	58504826911	5671017354	15082640443	52833809557	
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	57951487	4845080	14673593	53106407	21.65
Total	02	67780000	0	0	67780000	57951487	4845080	14673593	53106407	
SH	03	Civil Security								
GH	01	Establishment Charges-Committed								
V	P	174840000	0	0	174840000	147878233	12995742	39957509	134882491	22.85
C	P	1000	0	0	1000	1000			1000	.00
Total	01	174841000	0	0	174841000	147879233	12995742	39957509	134883491	
Total	03	174841000	0	0	174841000	147879233	12995742	39957509	134883491	
Total	106	242623000	0	0	242623000	205832720	17840822	54631102	187991898	
MI	107	Home Guards								
SH	01	Urban Civil Defence								
V	P	566053000	0	0	566053000	259046162.25	236488076	543494913.75	22558086.25	96.01
V	C	102937000	0	0	102937000	94327124.75	6462478	15072353.25	87864646.75	14.64
C	P	1000	0	0	1000	1000			1000	.00
Total	01	668991000	0	0	668991000	353374287	242950554	558567267	110423733	
SH	02	Border Civil Defence								
V	P	56557000	0	0	56557000	49158139	27888677	35287538	21269462	62.39
V	C	168424000	0	0	168424000	149501729	7051784	25974055	142449945	15.42
C	P	1000	0	0	1000	-296984		297984	-296984	29798.40
Total	02	224982000	0	0	224982000	198362884	34940461	61559577	163422423	
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		6 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	581856171	277891015	620126844	303965156	
Total	2070	1166715000	0	0	1166715000	787688891	295731837	674757946	491957054	
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		238701000	.00	
V	C	358000000	0	0	358000000	358000000		358000000	.00	
Total	02	596701000	0	0	596701000	596701000	0	0	596701000	
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	0	0	936551000	
SH	02	District police								
GH	01	General police								
V	P	2000	0	0	2000	-188728224	25569910	214300134	-214298134	*****

Month & Year of Account		6		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	-188728224	25569910	214300134	-214298134	
Total	02	2000	0	0	2000	-188728224	25569910	214300134	-214298134	
Total	207	936553000	0	0	936553000	747822776	25569910	214300134	722252866	
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	1198823776	25569910	214300134	1173253866	
Total	016	70470719000	0	0	70470719000	60491339578	5992319101	15971698523	54499020477	
Month & Year of Account		6		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	109634250	9423620	23176370	100210630	18.78
C	P	1000	0	0	1000	1000			1000	.00
Total	01	123388000	0	0	123388000	109635250	9423620	23176370	100211630	
Total	01	123388000	0	0	123388000	109635250	9423620	23176370	100211630	
Total	001	123388000	0	0	123388000	109635250	9423620	23176370	100211630	
MI	101	Jails								
SH	01	Central Jail-Committed								
V	P	950217000	0	0	950217000	831345704	73652145	192523441	757693559	20.26

Month & Year of Account		6		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	831346704	73652145	192523441	757694559	
SH 02	District Jail-Committed									
V	P	431746000	0	0	431746000	360941978	31882845	102686867	329059133	23.78
Total	02	431746000	0	0	431746000	360941978	31882845	102686867	329059133	
SH 03	Lock-ups-Committed									
V	P	378067000	0	0	378067000	319263891	29465936	88269045	289797955	23.35
Total	03	378067000	0	0	378067000	319263891	29465936	88269045	289797955	
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	1557930247	135000926	385102679	1422929321	
MI 102	Jail Manufactures									
SH 01	Central Jail-Committed									
V	P	8061000	0	0	8061000	6694174	697593	2064419	5996581	25.61
Total	01	8061000	0	0	8061000	6694174	697593	2064419	5996581	
Total	102	8061000	0	0	8061000	6694174	697593	2064419	5996581	
MI 800	Other expenditure									
SH 01	Jail Training School-Committed									
V	P	11587000	0	0	11587000	10484622	1026999	2129377	9457623	18.38
Total	01	11587000	0	0	11587000	10484622	1026999	2129377	9457623	
SH 02	Adolescent Reforms Home-Committed									
V	P	3967000	0	0	3967000	3411890	261637	816747	3150253	20.59
Total	02	3967000	0	0	3967000	3411890	261637	816747	3150253	
SH 03	Woman Prisoners Reforms Home-Committed									
V	P	38478000	0	0	38478000	35025515	2169105	5621590	32856410	14.61
Total	03	38478000	0	0	38478000	35025515	2169105	5621590	32856410	
Total	800	54032000	0	0	54032000	48922027	3457741	8567714	45464286	
Total	2056	1993513000	0	0	1993513000	1723181698	148579880	418911182	1574601818	
Total	017	1993513000	0	0	1993513000	1723181698	148579880	418911182	1574601818	
Month & Year of Account		6		2020						
Grant Number:		018		PUBLIC RELATION						

Month & Year of Account		6 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	624959757	95977033	315430276	528982724	37.35
Total	01	844413000	0	0	844413000	624959757	95977033	315430276	528982724	
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	624960757	95977033	315430276	528983724	
Total	001	844414000	0	0	844414000	624960757	95977033	315430276	528983724	
MI 102	Information Centres									
SH 01	General Information Services									
GH 01	District level Establishment - Committed									
V P		56186000	0	0	56186000	48259576	4456087	12382511	43803489	22.04
Total	01	56186000	0	0	56186000	48259576	4456087	12382511	43803489	
Total	01	56186000	0	0	56186000	48259576	4456087	12382511	43803489	
Total	102	56186000	0	0	56186000	48259576	4456087	12382511	43803489	
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	80355284	6295270	17218986	74060014	18.86
C P		1000	0	0	1000	1000			1000	.00
Total	01	91280000	0	0	91280000	80356284	6295270	17218986	74061014	
Total	01	91280000	0	0	91280000	80356284	6295270	17218986	74061014	
Total	106	91280000	0	0	91280000	80356284	6295270	17218986	74061014	
Total	60	991880000	0	0	991880000	753576617	106728390	345031773	646848227	
Total	2220	991880000	0	0	991880000	753576617	106728390	345031773	646848227	
Total	018	991880000	0	0	991880000	753576617	106728390	345031773	646848227	
Month & Year of Account		6 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		6 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	522817085	57964495	138094410	464852590	22.90
Total	02	602947000	0	0	602947000	522817085	57964495	138094410	464852590	
GH 03	Execution-Committed									
V	P	2797941000	0	0	2797941000	2502340427	211823630	507424203	2290516797	18.14
C	P	500000	0	0	500000	500000			500000	.00
Total	03	2798441000	0	0	2798441000	2502840427	211823630	507424203	2291016797	
GH 05	Architecture-Committed									
V	P	44272000	0	0	44272000	37683597	4742845	11331248	32940752	25.59
Total	05	44272000	0	0	44272000	37683597	4742845	11331248	32940752	
GH 08	Public Private Partnership-Committed									
V	P	5000	0	0	5000	5000			5000	.00
Total	08	5000	0	0	5000	5000	0	0	5000	
GH 11	Head office and Divisional office-Committed									
V	P	604778000	0	0	604778000	533179175	53762670	125361495	479416505	20.73
Total	11	604778000	0	0	604778000	533179175	53762670	125361495	479416505	
Total	01	4053877000	0	0	4053877000	3599959284	328293640	782211356	3271665644	
SH 02	Percentage Charges relating to Establishment expenditure adjusted under Capital Major heads									
GH 03	4059-Capital Outlay on Public Works-Committed									
V	P					243039	-5697857	-5940896	5940896	.00
Total	03	0	0	0	0	243039	-5697857	-5940896	5940896	
GH 04	4070-Capital Outlay on Other Administrative Services-Committed									
V	P					0	-44502	-44502	44502	.00
Total	04	0	0	0	0	0	-44502	-44502	44502	
GH 05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed									
V	P					0	-12044888	-12044888	12044888	.00
Total	05	0	0	0	0	0	-12044888	-12044888	12044888	
GH 06	4210-Capital Outlay on Medical and Public Health-Committed									
V	P					60657		-60657	60657	.00
Total	06	0	0	0	0	60657	0	-60657	60657	
GH 09	4216-Capital Outlay on Housing-Committed									
V	P					0	-1500890	-1500890	1500890	.00
Total	09	0	0	0	0	0	-1500890	-1500890	1500890	

Month & Year of Account		6 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	15	4250-Capital Outlay on Other Social Services-Committed								
V	P					0	-8966198	-8966198	8966198	.00
Total	15	0	0	0	0	0	-8966198	-8966198	8966198	
GH	39	5054-Capital Outlay on Roads and Bridges-Committed								
V	P					2038083	-262078706	-264116789	264116789	.00
Total	39	0	0	0	0	2038083	-262078706	-264116789	264116789	
Total	02	0	0	0	0	2341779	-290333041	-292674820	292674820	
Total	001	4053877000	0	0	4053877000	3602301063	37960599	489536536	3564340464	
MI	004	Planning and Research								
SH	01	Research-Committed								
V	P	236672000	0	0	236672000	209447614	20819352	48043738	188628262	20.30
Total	01	236672000	0	0	236672000	209447614	20819352	48043738	188628262	
Total	004	236672000	0	0	236672000	209447614	20819352	48043738	188628262	
MI	052	Machinery and Equipment								
SH	01	Maintenance of machineries								
GH	02	Restoration and freight expenses-Committed								
V	P	137450000	0	0	137450000	120660039	10387816	27177777	110272223	19.77
Total	02	137450000	0	0	137450000	120660039	10387816	27177777	110272223	
Total	01	137450000	0	0	137450000	120660039	10387816	27177777	110272223	
SH	02	Percentage charges relating to Machinery and Equipment adjusted under Capital Major heads								
GH	03	4059-Capital Outlay on Public Works-Committed								
V	P					60760	-1424472	-1485232	1485232	.00
Total	03	0	0	0	0	60760	-1424472	-1485232	1485232	
GH	04	4070-Capital Outlay on Other Administrative Services-Committed								
V	P					0	-11125	-11125	11125	.00
Total	04	0	0	0	0	0	-11125	-11125	11125	
GH	05	4202-Capital Outlay on Education, Sports, Art and Culture-Committed								
V	P					0	-3011222	-3011222	3011222	.00
Total	05	0	0	0	0	0	-3011222	-3011222	3011222	
GH	06	4210-Capital Outlay on Medical and Public Health-Committed								
V	P					15164	0	-15164	15164	.00
Total	06	0	0	0	0	15164	0	-15164	15164	
GH	09	4216-Capital Outlay on Housing-Committed								
V	P					0	-375224	-375224	375224	.00
Total	09	0	0	0	0	0	-375224	-375224	375224	

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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 15	4250-Capital Outlay on Other Social Services-Committed									
V	P					0	-2241555	-2241555	2241555	.00
Total	15	0	0	0	0	0	-2241555	-2241555	2241555	
GH 39	5054-Capital Outlay on Roads and Bridges-Committed									
V	P					509521	-65546957	-66056478	66056478	.00
Total	39	0	0	0	0	509521	-65546957	-66056478	66056478	
Total	02	0	0	0	0	585445	-72610555	-73196000	73196000	
Total	052	137450000	0	0	137450000	121245484	-62222739	-46018223	183468223	
MI 053	Maintenance and Repairs									
SH 01	Through Public Works Department for various Departments									
GH 01	Special and General Repairs-Committed									
V	P	608400000	0	0	608400000	554097956	62245141	116547185	491852815	19.16
Total	01	608400000	0	0	608400000	554097956	62245141	116547185	491852815	
Total	01	608400000	0	0	608400000	554097956	62245141	116547185	491852815	
SH 02	Education Department									
GH 01	Elementary Education-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Secondary Education-Committed									
V	P	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			50000000	.00
Total	04	50000000	0	0	50000000	50000000	0	0	50000000	
SH 06	Inspector General, Jail Department-Committed									
V	P	90000000	0	0	90000000	90000000	6380895	6380895	83619105	7.09
Total	06	90000000	0	0	90000000	90000000	6380895	6380895	83619105	
SH 07	Revenue Research and Training Institute-Committed									
V	P	2140000	0	0	2140000	2140000			2140000	.00
Total	07	2140000	0	0	2140000	2140000	0	0	2140000	
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

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
SH 09	Director, Ayurved Department-Committed									
Total	09	2000000	0	0	2000000	2000000	0	0	2000000	
SH 10	Commissioner, Commercial Taxes Department-Committed									
V P		10800000	0	0	10800000	10800000			10800000	
Total	10	10800000	0	0	10800000	10800000	0	0	10800000	
SH 11	Commissioner ,Excise Department-Committed									
V P		200000	0	0	200000	200000			200000	
Total	11	200000	0	0	200000	200000	0	0	200000	
SH 12	Inspector General, Police Department-Committed									
V P		200000000	0	0	200000000	199971007	8578187	8607180	191392820	
Total	12	200000000	0	0	200000000	199971007	8578187	8607180	191392820	
SH 14	Director, Sanskrit Education Department-Committed									
V P		1000	0	0	1000	1000			1000	
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	
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	
Total	01	6000000	0	0	6000000	6000000	0	0	6000000	
GH 02	Through the Public Works Department- Committed									
V P		13773000	0	0	13773000	13773000	2229620	2229620	11543380	
Total	02	13773000	0	0	13773000	13773000	2229620	2229620	11543380	
Total	18	19773000	0	0	19773000	19773000	2229620	2229620	17543380	
SH 19	Director, Treasury and Accounts Rajasthan, Jaipur-Committed									
V P		16500000	0	0	16500000	16500000			16500000	
Total	19	16500000	0	0	16500000	16500000	0	0	16500000	
SH 20	Director, Mobile Surgical Unit-Committed									
V P		100000	0	0	100000	100000			100000	
Total	20	100000	0	0	100000	100000	0	0	100000	
SH 21	Department of Personnel, Secretariat-Committed									
V P		40000000	0	0	40000000	40000000			40000000	
Total	21	40000000	0	0	40000000	40000000	0	0	40000000	
SH 22	Social Justice and Empowerment Department-Committed									
V P		65000000	0	0	65000000	65000000			65000000	
Total	22	65000000	0	0	65000000	65000000	0	0	65000000	
SH 23	Land Settlement Department-Committed									

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
SH 23	Land Settlement Department-Committed									
V	P	2500000	0	0	2500000	2500000		2500000	.00	
Total	23	2500000	0	0	2500000	2500000	0	2500000		
SH 26	Pension Department-Committed									
V	P	2587000	0	0	2587000	2587000		2587000	.00	
Total	26	2587000	0	0	2587000	2587000	0	2587000		
SH 29	Mines and Geology Department-Committed									
V	P	10000000	0	0	10000000	10000000		10000000	.00	
Total	29	10000000	0	0	10000000	10000000	0	10000000		
SH 30	State Election Commission-Committed									
V	P	200000	0	0	200000	200000		200000	.00	
Total	30	200000	0	0	200000	200000	0	200000		
SH 31	Anti-Corruption Bureau-Committed									
V	P	1500000	0	0	1500000	1500000		1500000	.00	
Total	31	1500000	0	0	1500000	1500000	0	1500000		
SH 32	Panchayati Raj Headquarter-Committed									
V	P	500000	0	0	500000	500000		500000	.00	
Total	32	500000	0	0	500000	500000	0	500000		
SH 33	State Motor gairage-Committed									
V	P	1000	0	0	1000	1000		1000	.00	
Total	33	1000	0	0	1000	1000	0	1000		
SH 34	Other Administrative Services General Administrative Building									
GH 01	Headquarter and Division-Committed									
V	P	14000000	0	0	14000000	14000000		14000000	.00	
Total	01	14000000	0	0	14000000	14000000	0	14000000		
Total	34	14000000	0	0	14000000	14000000	0	14000000		
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	1000000		
Total	35	1000000	0	0	1000000	1000000	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	2000000		
Total	37	2000000	0	0	2000000	2000000	0	2000000		
SH 38	Rajasthan Staff Selection Board									
GH 01	Office Builing-Committed									

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
SH 38	Rajasthan Staff Selection Board									
GH 01	Office Buiing-Committed									
V P		300000	0	0	300000	300000		300000		.00
Total	01	300000	0	0	300000	300000	0	300000	0	
Total	38	300000	0	0	300000	300000	0	300000	0	
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	100000	0	
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	438000	0	
Total	39	538000	0	0	538000	538000	0	538000	0	
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	2700000	0	
Total	40	2700000	0	0	2700000	2700000	0	2700000	0	
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	2611000	0	
Total	41	2611000	0	0	2611000	2611000	0	2611000	0	
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	5500000	0	
Total	42	5500000	0	0	5500000	5500000	0	5500000	0	
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	1200000	0	
Total	43	1200000	0	0	1200000	1200000	0	1200000	0	
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	1378000	0	
Total	44	1378000	0	0	1378000	1378000	0	1378000	0	

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 053	Maintenance and Repairs									
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	2400000		
Total	45	2400000	0	0	2400000	2400000	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	1000000		
Total	46	1000000	0	0	1000000	1000000	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	4531000		
Total	47	4531000	0	0	4531000	4531000	0	4531000		
SH 48	Integrated Child Development Services									
GH 01	Maintenance of Office Buildings-Committed									
V	P	500000	0	0	500000	500000		500000	.00	
Total	01	500000	0	0	500000	500000	0	500000		
Total	48	500000	0	0	500000	500000	0	500000		
SH 50	Colonisation Department									
GH 01	Maintenance of Office Buildings-Committed									
V	P	1000000	0	0	1000000	1000000		1000000	.00	
Total	01	1000000	0	0	1000000	1000000	0	1000000		
Total	50	1000000	0	0	1000000	1000000	0	1000000		
SH 51	Rajasthan Assembly House									
GH 01	Maintenance of Buildings-Committed									
V	P	10000000	0	0	10000000	10000000		10000000	.00	
Total	01	10000000	0	0	10000000	10000000	0	10000000		
Total	51	10000000	0	0	10000000	10000000	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	.00	
Total	01	2700000	0	0	2700000	2700000	0	2700000		
Total	52	2700000	0	0	2700000	2700000	0	2700000		
Total	053	1212446000	0	0	1212446000	1158114963	79433843	133764880	1078681120	
MI 800	Other Expenditure									
SH 90	Payment of Compensation for Guaranteed Delivery of Public Services Act									

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		O	S	R	T					
MH 2059	Public Works									
SM 80	General									
MI 800	Other Expenditure									
SH 90	Payment of Compensation for Guaranteed Delivery of Public Services Act									
GH 01	Payment of Compensation-Committed									
V P		1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	80	5640446000	0	0	5640446000	5091110124	75991055	625326931	5015119069	
Total	2059	5640446000	0	0	5640446000	5091110124	75991055	625326931	5015119069	
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		177002000	.00	
Total	90	177002000	0	0	177002000	177002000	0	0	177002000	
GH 91	Percentage charges for Establishment expenses (2059)									
V P		14160000	0	0	14160000	14160000		14160000	.00	
Total	91	14160000	0	0	14160000	14160000	0	0	14160000	
GH 92	Percentage charges for Tools and Plant (2059)									
V P		3540000	0	0	3540000	3540000		3540000	.00	
Total	92	3540000	0	0	3540000	3540000	0	0	3540000	
GH 93	Percentage charges for Road and Bridges (3054)									
V P		5310000	0	0	5310000	5310000		5310000	.00	
Total	93	5310000	0	0	5310000	5310000	0	0	5310000	
Total	02	200012000	0	0	200012000	200012000	0	0	200012000	
Total	211	200012000	0	0	200012000	200012000	0	0	200012000	
Total	4055	200012000	0	0	200012000	200012000	0	0	200012000	
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	182967961	5697857	5940896	177270104	
V C		60194000	0	0	60194000	60194000		60194000	.00	
Total	91	243405000	0	0	243405000	243161961	5697857	5940896	237464104	
GH 93	Percentage charges for Roads and Bridges (3054)									
V P		68700000	0	0	68700000	68608860	2136702	2227842	66472158	
V C		22572000	0	0	22572000	22572000		22572000	.00	
Total	93	91272000	0	0	91272000	91180860	2136702	2227842	89044158	

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 001	Direction and Administration									
SH 01	Percentage Charges (general area)									
Total	01	334677000	0	0	334677000	334342821	7834559	8168738	326508262	
SH 05	Direction									
GH 03	Execution									
V	P	5000000	0	0	5000000	5000000			5000000	
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	339342821	7834559	8168738	331508262	
MI 051	Construction									
SH 01	General Building (Land Revenue)									
GH 01	Through the Chief Engineer, Public Works Department									
V	P	165612000	0	0	165612000	165612000	27504664	27504664	138107336	
Total	01	165612000	0	0	165612000	165612000	27504664	27504664	138107336	
GH 02	Through the Revenue Board									
V	P	1000	0	0	1000	1000			1000	
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	
Total	04	773000	0	0	773000	773000	0	0	773000	
Total	01	166386000	0	0	166386000	166386000	27504664	27504664	138881336	
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	104815000	21926178	21926178	82888822	
Total	01	104815000	0	0	104815000	104815000	21926178	21926178	82888822	
Total	02	104815000	0	0	104815000	104815000	21926178	21926178	82888822	
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			340000000	
Total	01	340000000	0	0	340000000	340000000	0	0	340000000	
GH 02	Rajasthan Judicial Academy Building, Jodhpur (through the R.S.R.D.C.C.)									
V	P	500000000	0	0	500000000	500000000			500000000	
Total	02	500000000	0	0	500000000	500000000	0	0	500000000	
GH 03	Other Judicial Building									
V	P	749404000	0	0	749404000	749428109	-24109	749428109		
V	C	504635000	0	0	504635000	504635000		504635000		
Total	03	1254039000	0	0	1254039000	1254063109	0	-24109	1254063109	
GH 04	Village Court									
V	P	1000	0	0	1000	1000			1000	

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 051	Construction									
SH 03	General Building (Administration of Justice)									
GH 04	Village Court									
V C		1000	0	0	1000	1000			1000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
GH 06	Judicial Administration Department									
V P		88496000	0	0	88496000	88496000	6964210	6964210	81531790	7.87
Total	06	88496000	0	0	88496000	88496000	6964210	6964210	81531790	
Total	03	1732537000	0	0	1732537000	1732561109	6964210	6940101	1725596899	
SH 04	General Building (Jails)									
GH 01	Through the Chief Engineer, Public Works Department									
V P		114416000	0	0	114416000	114416000	6398397	6398397	108017603	5.59
Total	01	114416000	0	0	114416000	114416000	6398397	6398397	108017603	
Total	04	114416000	0	0	114416000	114416000	6398397	6398397	108017603	
SH 05	General Building (Police Administrative building)									
GH 01	Through the Chief Engineer, Public Works Department									
V P		347465000	0	0	347465000	347465000			347465000	.00
V C		221239000	0	0	221239000	221239000			221239000	.00
Total	01	568704000	0	0	568704000	568704000	0	0	568704000	
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	0	0	640651000	
SH 06	General Building (building to be construted 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			7080000	.00
Total	01	7080000	0	0	7080000	7080000	0	0	7080000	
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	0	0	22920000	
SH 08	General Building (Home Prosecution building)									
V P		21076000	0	0	21076000	21076000			21076000	.00
Total	08	21076000	0	0	21076000	21076000	0	0	21076000	
SH 13	General Building (Stamps and Registration Department)									

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 051	Construction									
SH 13	General Building (Stamps and Registration Department)									
V	P	53097000	0	0	53097000	53097000			53097000	.00
Total	13	53097000	0	0	53097000	53097000	0	0	53097000	
SH 15	General Building (State Excise)									
V	P	48394000	0	0	48394000	48394000	2658439	2658439	45735561	5.49
Total	15	48394000	0	0	48394000	48394000	2658439	2658439	45735561	
SH 16	General Building (Public Works Department)									
V	P	18236000	0	0	18236000	18236000	3071171	3071171	15164829	16.84
Total	16	18236000	0	0	18236000	18236000	3071171	3071171	15164829	
SH 22	General Building (Commercial Taxes Department)									
V	P	140206000	0	0	140206000	140206000	199371	199371	140006629	.14
Total	22	140206000	0	0	140206000	140206000	199371	199371	140006629	
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
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			95896000	.00
Total	27	95896000	0	0	95896000	95896000	0	0	95896000	
SH 29	General Building (Construction of Transport buildings)									
GH 01	Construction of Building and Driving Track									
V	P	25142000	0	0	25142000	25142000	890000	890000	24252000	3.54
Total	01	25142000	0	0	25142000	25142000	890000	890000	24252000	
Total	29	25142000	0	0	25142000	25142000	890000	890000	24252000	
SH 30	General Building (Construction in Raj Bhawan)									
V	P	34052000	0	0	34052000	34052000	4646135	4646135	29405865	13.64
Total	30	34052000	0	0	34052000	34052000	4646135	4646135	29405865	
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

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 051	Construction									
SH 38	Construction Works in Local Bodies Department									
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			36372000	.00
Total	42	36372000	0	0	36372000	36372000	0	0	36372000	
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)									
V P		3009000	0	0	3009000	3009000			3009000	.00
Total	52	3009000	0	0	3009000	3009000	0	0	3009000	
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			35530000	.00
Total	55	35530000	0	0	35530000	35530000	0	0	35530000	
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	35398000	7497709	7497709	27900291	21.18
Total	01	35398000	0	0	35398000	35398000	7497709	7497709	27900291	

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		O	S	R	T					
MH 4059	Capital Outlay on Public Works									
SM 80	General									
MI 051	Construction									
SH 58	General Building (Rajasthan State legal service authority)									
Total	58	35398000	0	0	35398000	35398000	7497709	7497709	27900291	
SH 59	General Building (For Election department)									
GH 01	Construction works									
V	P	1100000	0	0	1100000	1100000	929160	929160	170840	84.47
Total	01	1100000	0	0	1100000	1100000	929160	929160	170840	
Total	59	1100000	0	0	1100000	1100000	929160	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	3464880151	82685434	82659283	3382194717	
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	45741240	1424472	1485232	44316768	3.24
V	C	15049000	0	0	15049000	15049000			15049000	.00
Total	92	60851000	0	0	60851000	60790240	1424472	1485232	59365768	
Total	01	60851000	0	0	60851000	60790240	1424472	1485232	59365768	
Total	052	60851000	0	0	60851000	60790240	1424472	1485232	59365768	
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	3865014212	91944465	92313253	3773069747	
Total	4059	3865383000	0	0	3865383000	3865014212	91944465	92313253	3773069747	
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	106195000	556265	556265	105638735	.52
Total	90	106195000	0	0	106195000	106195000	556265	556265	105638735	
GH 91	Percentage charges for Establishment expediture (2059)									
V	P	8495000	0	0	8495000	8495000	44502	44502	8450498	.52
Total	91	8495000	0	0	8495000	8495000	44502	44502	8450498	
GH 92	Percentage charges for Tools and Plants (2059)									

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		O	S	R	T					
MH	4070	Capital Outlay on Other Administrative Services								
MI	003	Training								
SH	01	Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	2124000	0	0	2124000	2124000	11125	11125	2112875	.52
Total	92	2124000	0	0	2124000	2124000	11125	11125	2112875	
GH	93	Percentage charges for Roads and Bridges(3054)								
V	P	3186000	0	0	3186000	3186000	16688	16688	3169312	.52
Total	93	3186000	0	0	3186000	3186000	16688	16688	3169312	
Total	01	120000000	0	0	120000000	120000000	628580	628580	119371420	
Total	003	120000000	0	0	120000000	120000000	628580	628580	119371420	
Total	4070	120000000	0	0	120000000	120000000	628580	628580	119371420	
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	201	Elementary Education								
SH	01	Building								
GH	90	Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	201	1000	0	0	1000	1000	0	0	1000	
MI	202	Secondary Education								
SH	01	Building								
GH	90	Construction Works								
V	P	17699000	0	0	17699000	17699000			17699000	.00
Total	90	17699000	0	0	17699000	17699000	0	0	17699000	
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	20000000	0	0	20000000	20000000	0	0	20000000	
Total	202	20000000	0	0	20000000	20000000	0	0	20000000	
MI	203	University and Higher Education								
SH	01	Building								
GH	90	Construction Works								
V	P	133175000	0	0	133175000	133175000	131703700	131703700	1471300	98.90

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		O	S	R	T					
MH 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 01		General Education								
MI 203		University and Higher Education								
SH 01		Building								
GH 90		Construction Works								
Total	90	133175000	0	0	133175000	133175000	131703700	131703700	1471300	
GH 91		Percentage charges for Establishment expenditure (2059)								
V P		10654000	0	0	10654000	10654000	10536299	10536299	117701	98.90
Total	91	10654000	0	0	10654000	10654000	10536299	10536299	117701	
GH 92		Percentage charges for Tools and Plants (2059)								
V P		2664000	0	0	2664000	2664000	2634075	2634075	29925	98.88
Total	92	2664000	0	0	2664000	2664000	2634075	2634075	29925	
GH 93		Percentage charges for Roads and Bridges (3054)								
V P		3995000	0	0	3995000	3995000	3951109	3951109	43891	98.90
Total	93	3995000	0	0	3995000	3995000	3951109	3951109	43891	
Total	01	150488000	0	0	150488000	150488000	148825183	148825183	1662817	
Total	203	150488000	0	0	150488000	150488000	148825183	148825183	1662817	
Total	01	170489000	0	0	170489000	170489000	148825183	148825183	21663817	
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	175490000	148825183	148825183	26664817	
MH 4210		Capital Outlay on Medical and Public Health								
SM 01		Urban Health Services								
MI 110		Hospital and Dispensaries								

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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 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	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	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	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	115000		
Total	01	4320000	0	0	4320000	4320000	0	4320000		
SH 02	Modernisation, Strengthening, Renewal and Upgradation of Department									
GH 90	Construction Works									
V	P	3097000	0	0	3097000	3097000		3097000	.00	
Total	90	3097000	0	0	3097000	3097000	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	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	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	93000		
Total	02	3500000	0	0	3500000	3500000	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	1000		
Total	05	1000	0	0	1000	1000	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	4408000		
GH 91	Percentage charges for Establishment expenditure (2059)									

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 01		Urban Health Services								
MI 110		Hospital and Dispensaries								
SH 08		Hospital and Dispensaries - Homeopathy								
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	353000	0	0	353000	353000		353000	.00	
Total	91	353000	0	0	353000	353000	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	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	132000		
Total	08	4981000	0	0	4981000	4981000	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	1000		
Total	09	1000	0	0	1000	1000	0	1000		
Total	110	12803000	0	0	12803000	12803000	0	12803000		
Total	01	12803000	0	0	12803000	12803000	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	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	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	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	644000		
Total	01	24261000	0	0	24261000	24261000	0	24261000		
Total	104	24261000	0	0	24261000	24261000	0	24261000		
Total	02	24261000	0	0	24261000	24261000	0	24261000		
SM 03		Medical Education.Training and Research								
MI 001		Direction and Administration (Medical Education)								

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		O	S	R	T					
MH 4210	Capital Outlay on Medical and Public Health									
SM 03	Medical Education.Training and Research									
MI 001	Direction and Administration (Medical Education)									
SH 01	Medical Education-Building									
GH 90	Construction Works									
V	P	42000000	0	0	42000000	42000000		42000000	.00	
Total	90	42000000	0	0	42000000	42000000	0	42000000		
Total	01	42000000	0	0	42000000	42000000	0	42000000		
Total	001	42000000	0	0	42000000	42000000	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	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	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	475000		
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	713000		
Total	01	37783000	0	0	37783000	37783000	0	37783000		
Total	101	37783000	0	0	37783000	37783000	0	37783000		
MI 105	Allopathy									
SH 01	Medical College, Jaipur									
GH 90	Construction Works									
V	P	61947000	0	0	61947000	61188792	758208	61188792	1.22	
Total	90	61947000	0	0	61947000	61188792	758208	61188792		
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	4956000	0	0	4956000	4895343	60657	4895343	1.22	
Total	91	4956000	0	0	4956000	4895343	60657	4895343		
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	1239000	0	0	1239000	1223836	15164	1223836	1.22	
Total	92	1239000	0	0	1239000	1223836	15164	1223836		
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	1858000	0	0	1858000	1835254	22746	1835254	1.22	
Total	93	1858000	0	0	1858000	1835254	22746	1835254		
Total	01	70000000	0	0	70000000	69143225	856775	69143225		
SH 02	Medical College, Bikaner									

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		O	S	R	T					
MH 4210	Capital Outlay on Medical and Public Health									
SM 03	Medical Education.Training and Research									
MI 105	Allopathy									
SH 02	Medical College, Bikaner									
GH 90	Construction Works									
V	P	14690000	0	0	14690000	14690000		14690000	.00	
Total	90	14690000	0	0	14690000	14690000	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	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	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	441000		
Total	02	16600000	0	0	16600000	16600000	0	16600000		
SH 03	Medical College, Udaipur									
GH 90	Construction Works									
V	P	60355000	0	0	60355000	60355000		60355000	.00	
Total	90	60355000	0	0	60355000	60355000	0	60355000		
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	4828000	0	0	4828000	4828000		4828000	.00	
Total	91	4828000	0	0	4828000	4828000	0	4828000		
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	1207000	0	0	1207000	1207000		1207000	.00	
Total	92	1207000	0	0	1207000	1207000	0	1207000		
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	1811000	0	0	1811000	1811000		1811000	.00	
Total	93	1811000	0	0	1811000	1811000	0	1811000		
Total	03	68201000	0	0	68201000	68201000	0	68201000		
SH 04	Medical College, Ajmer									
GH 90	Construction Works									
V	P	125360000	0	0	125360000	125360000		125360000	.00	
Total	90	125360000	0	0	125360000	125360000	0	125360000		
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	10029000	0	0	10029000	10029000		10029000	.00	
Total	91	10029000	0	0	10029000	10029000	0	10029000		
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	2507000	0	0	2507000	2507000		2507000	.00	
Total	92	2507000	0	0	2507000	2507000	0	2507000		

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 03		Medical Education.Training and Research								
MI 105		Allopathy								
SH 04		Medical College, Ajmer								
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	3761000	0	0	3761000	3761000		3761000		.00
Total	93	3761000	0	0	3761000	3761000	0	0	3761000	
Total	04	141657000	0	0	141657000	141657000	0	0	141657000	
SH 05		Medical College, Jodhpur								
GH 90		Construction Works								
V	P	75967000	0	0	75967000	75967000		75967000		.00
Total	90	75967000	0	0	75967000	75967000	0	0	75967000	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	6078000	0	0	6078000	6078000		6078000		.00
Total	91	6078000	0	0	6078000	6078000	0	0	6078000	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	1519000	0	0	1519000	1519000		1519000		.00
Total	92	1519000	0	0	1519000	1519000	0	0	1519000	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	2279000	0	0	2279000	2279000		2279000		.00
Total	93	2279000	0	0	2279000	2279000	0	0	2279000	
Total	05	85843000	0	0	85843000	85843000	0	0	85843000	
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	0	856775	5174945225	
Total	03	5255585000	0	0	5255585000	5254728225	0	856775	5254728225	
Total	4210	5292649000	0	0	5292649000	5291792225	0	856775	5291792225	
MH 4220		Capital Outlay on Information and Publicity								
SM 60		Others								
MI 101		Buildings								
SH 02		Other Works								
GH 90		Construction Works								

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		O	S	R	T					
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	5503000	-765000	-765000	6268000	-13.90
Total	90	5503000	0	0	5503000	5503000	-765000	-765000	6268000	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	440000	0	0	440000	440000			440000	.00
Total	91	440000	0	0	440000	440000	0	0	440000	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	110000	0	0	110000	110000			110000	.00
Total	92	110000	0	0	110000	110000	0	0	110000	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	165000	0	0	165000	165000			165000	.00
Total	93	165000	0	0	165000	165000	0	0	165000	
Total	02	6218000	0	0	6218000	6218000	-765000	-765000	6983000	
Total	101	6218000	0	0	6218000	6218000	-765000	-765000	6983000	
Total	60	6218000	0	0	6218000	6218000	-765000	-765000	6983000	
Total	4220	6218000	0	0	6218000	6218000	-765000	-765000	6983000	
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

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		O	S	R	T					
MH 4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM 03		Welfare of Backward Classes								
MI 277		Education								
SH 02		Construction of hostel building under NABARD assistance scheme								
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								
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								

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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 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			23600000	.00
Total	90	23600000	0	0	23600000	23600000	0	0	23600000	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	1888000	0	0	1888000	1888000			1888000	.00
Total	91	1888000	0	0	1888000	1888000	0	0	1888000	
GH 92		Percentage charges for Tools and Plants(2059)								
V	P	472000	0	0	472000	472000			472000	.00
Total	92	472000	0	0	472000	472000	0	0	472000	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	708000	0	0	708000	708000			708000	.00
Total	93	708000	0	0	708000	708000	0	0	708000	
Total	02	26668000	0	0	26668000	26668000	0	0	26668000	
Total	800	26669000	0	0	26669000	26669000	0	0	26669000	
Total	02	39369000	0	0	39369000	39369000	0	0	39369000	
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	13001000	2217165	2217165	10783835	17.05
Total	02	13001000	0	0	13001000	13001000	2217165	2217165	10783835	
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	20025000	2217165	2217165	17807835	
SH 04		Consdruction of Building and Strengthening for State Insurance and Provident fund Department								
GH 90		Construction Works								

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		O	S	R	T					
MH 4235		Capital Outlay on Social Security and Welfare								
SM 60		Other Social Security and Welfare Programme								
MI 800		Other expenditure								
SH 04		Consdtruction of Building and Strengthening for State Insurance and Provident fund Department								
GH 90		Construction Works								
V	P	16201000	0	0	16201000	16201000		16201000		.00
Total	90	16201000	0	0	16201000	16201000	0	0	16201000	
Total	04	16201000	0	0	16201000	16201000	0	0	16201000	
Total	800	36226000	0	0	36226000	36226000	2217165	2217165	34008835	
Total	60	36226000	0	0	36226000	36226000	2217165	2217165	34008835	
Total	4235	75595000	0	0	75595000	75595000	2217165	2217165	73377835	
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		764000		.00
Total	90	764000	0	0	764000	764000	0	0	764000	
GH 91		Percentage charges for Establishment expenditure(2059)								
V	P	61000	0	0	61000	61000		61000		.00
Total	91	61000	0	0	61000	61000	0	0	61000	
GH 92		Percentage charges for Tools and Plants(2059)								
V	P	15000	0	0	15000	15000		15000		.00
Total	92	15000	0	0	15000	15000	0	0	15000	
GH 93		Percentage charges for Roads and Bridges(3054)								
V	P	23000	0	0	23000	23000		23000		.00
Total	93	23000	0	0	23000	23000	0	0	23000	
Total	01	863000	0	0	863000	863000	0	0	863000	
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	

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		O	S	R	T					
MH	4250	Capital Outlay on other Social Services								
MI	201	Labour								
SH	02	Divisional and District Office								
Total	02	2574000	0	0	2574000	2574000	0	0	2574000	
Total	201	3437000	0	0	3437000	3437000	0	0	3437000	
MI	203	Employment								
SH	02	Training								
GH	90	Construction Works								
V	P	467717000	0	0	467717000	467717000	187677435	187677435	280039565	40.13
Total	90	467717000	0	0	467717000	467717000	187677435	187677435	280039565	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	37417000	0	0	37417000	37417000	8233390	8233390	29183610	22.00
Total	91	37417000	0	0	37417000	37417000	8233390	8233390	29183610	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	9354000	0	0	9354000	9354000	2058353	2058353	7295647	22.01
Total	92	9354000	0	0	9354000	9354000	2058353	2058353	7295647	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	14032000	0	0	14032000	14032000	3087525	3087525	10944475	22.00
Total	93	14032000	0	0	14032000	14032000	3087525	3087525	10944475	
Total	02	528520000	0	0	528520000	528520000	201056703	201056703	327463297	
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	26549000	17900105	17900105	8648895	67.42
Total	90	26549000	0	0	26549000	26549000	17900105	17900105	8648895	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	2124000	0	0	2124000	2124000	732808	732808	1391192	34.50
Total	91	2124000	0	0	2124000	2124000	732808	732808	1391192	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	531000	0	0	531000	531000	183202	183202	347798	34.50
Total	92	531000	0	0	531000	531000	183202	183202	347798	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	796000	0	0	796000	796000	274803	274803	521197	34.52
Total	93	796000	0	0	796000	796000	274803	274803	521197	
Total	09	30000000	0	0	30000000	30000000	19090918	19090918	10909082	
SH	11	Establishment of Model I.T.I.								
GH	90	Construction Works								

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		O	S	R	T					
MH 4250	Capital Outlay on other Social Services									
MI 203	Employment									
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	558526000	220147621	220147621	338378379	
Total	4250	561963000	0	0	561963000	561963000	220147621	220147621	341815379	
MH 4515	Capital Outlay on Other Rural Development Programmes									
MI 102	Community Development									
SH 01	Through the Chief Engineer, Public Works Department - (Building)									
GH 02	Extension and Furnishing of Head Office Building									
V P		1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	102	1000	0	0	1000	1000	0	0	1000	
Total	4515	1000	0	0	1000	1000	0	0	1000	
MH 4700	Capital Outlay on Major Irrigation									
SM 80	General									
MI 003	Training									
SH 02	Subordinate Engineer Training Institute									
GH 01	Through the Water Resources Department									
V P		1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	003	1000	0	0	1000	1000	0	0	1000	
Total	80	1000	0	0	1000	1000	0	0	1000	
Total	4700	1000	0	0	1000	1000	0	0	1000	
MH 4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries									
SM 01	Mineral Exploration and Development									
MI 004	Research and Development									
SH 06	Khanij Bhawan									
GH 90	Construction Works									
V P		8850000	0	0	8850000	8850000		8850000		.00
Total	90	8850000	0	0	8850000	8850000	0	0	8850000	

Month & Year of Account		6 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	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	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)								
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	15427200561	538989069	1089550508	14888211492	
Month & Year of Account		6 2020								
Grant Number:		020 HOUSING								

Month & Year of Account		6 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	140418963	15912841	35998878	124506122	22.43
Total	01	160505000	0	0	160505000	140418963	15912841	35998878	124506122	
GH	05	For Raj Bhawan, Ministers and Judges (High Court) Bungalows - Committed								
V	P	35000000	0	0	35000000	35000000	17585142	17585142	17414858	50.24
Total	05	35000000	0	0	35000000	35000000	17585142	17585142	17414858	
GH	07	For Type V or VI and equaling and other accommodations - Committed								
V	P	60000000	0	0	60000000	59952354	8949623	8997269	51002731	15.00
Total	07	60000000	0	0	60000000	59952354	8949623	8997269	51002731	
GH	08	For type I and II and equaling accommodations - Committed								
V	P	50000000	0	0	50000000	50000000	15330934	15330934	34669066	30.66
Total	08	50000000	0	0	50000000	50000000	15330934	15330934	34669066	
GH	09	For type III and IV and equaling accommodations - Committed								
V	P	65000000	0	0	65000000	64952762	10994640	11041878	53958122	16.99
Total	09	65000000	0	0	65000000	64952762	10994640	11041878	53958122	
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	350326079	68773180	88954101	281552899	
SH	02	Judicial Department								
GH	02	Other maintenance expenditure - Committed								
V	P	75000000	0	0	75000000	75000000	7130206	7130206	67869794	9.51
Total	02	75000000	0	0	75000000	75000000	7130206	7130206	67869794	
Total	02	75000000	0	0	75000000	75000000	7130206	7130206	67869794	
SH	03	Parliamentary Affairs Department								
GH	02	Other maintenance - Committed								

Month & Year of Account		6 2020								
Grant Number		020 HOUSING								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2216	Housing									
SM 05	General Pool Accommodation									
MI 053	Maintenance and Repairs									
SH 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									
V	P	15000000	0	0	15000000	15000000		15000000	.00	
Total	07	15000000	0	0	15000000	15000000	0	0	15000000	
SH 08	Residential building of Police Department - Committed									
V	P	250000000	0	0	250000000	250000000	6228243	6228243	243771757	
Total	08	250000000	0	0	250000000	250000000	6228243	6228243	243771757	
Total	053	724507000	0	0	724507000	704326079	82131629	102312550	622194450	
MI 800	Other expenditure									
SH 02	Equipment									
GH 01	Public Works Department (General Expenditure) - Committed									
V	P	21026000	0	0	21026000	19380574	1349026	2994452	18031548	
Total	01	21026000	0	0	21026000	19380574	1349026	2994452	18031548	
Total	02	21026000	0	0	21026000	19380574	1349026	2994452	18031548	
Total	800	21026000	0	0	21026000	19380574	1349026	2994452	18031548	
Total	05	745533000	0	0	745533000	723706653	83480655	105307002	640225998	
Total	2216	745535000	0	0	745535000	723708653	83480655	105307002	640227998	
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	61947000	11369146	11369146	50577854	
Total	90	61947000	0	0	61947000	61947000	11369146	11369146	50577854	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	4956000	0	0	4956000	4956000	909532	909532	4046468	

Month & Year of Account		6 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 106		General Pool Accommodation								
SH 01		General Residential Buildings								
GH 91		Percentage charges for Establishment expenditure (2059)								
Total	91	4956000	0	0	4956000	4956000	909532	909532	4046468	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	1239000	0	0	1239000	1239000	227383	227383	1011617	18.35
Total	92	1239000	0	0	1239000	1239000	227383	227383	1011617	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	1858000	0	0	1858000	1858000	341074	341074	1516926	18.36
Total	93	1858000	0	0	1858000	1858000	341074	341074	1516926	
Total	01	70000000	0	0	70000000	70000000	12847135	12847135	57152865	
Total	106	70000000	0	0	70000000	70000000	12847135	12847135	57152865	
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			212389000	.00
V	C	318584000	0	0	318584000	318584000			318584000	.00
Total	90	530973000	0	0	530973000	530973000	0	0	530973000	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	16991000	0	0	16991000	16991000			16991000	.00
V	C	25486000	0	0	25486000	25486000			25486000	.00
Total	91	42477000	0	0	42477000	42477000	0	0	42477000	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	4248000	0	0	4248000	4248000			4248000	.00
V	C	6372000	0	0	6372000	6372000			6372000	.00
Total	92	10620000	0	0	10620000	10620000	0	0	10620000	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	6372000	0	0	6372000	6372000			6372000	.00
V	C	9558000	0	0	9558000	9558000			9558000	.00
Total	93	15930000	0	0	15930000	15930000	0	0	15930000	
Total	01	600000000	0	0	600000000	600000000	0	0	600000000	
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	-15146		44263146	-.03

Month & Year of Account		6 2020								
Grant Number		020 HOUSING								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4216	Capital Outlay on Housing									
SM 01	Government Residential Buildings									
MI 700	Other Housing									
SH 03	General Residential Building (for Revenue Department)									
GH 90	Construction Works									
Total	90	44248000	0	0	44248000	44263146	0	-15146	44263146	
GH 91	Percentage charges for Establishment expenditure (2055)									
V	P	3540000	0	0	3540000	3540000			3540000	.00
Total	91	3540000	0	0	3540000	3540000	0	0	3540000	
GH 92	Percentage charges for Tools and Plants (2055)									
V	P	885000	0	0	885000	885000			885000	.00
Total	92	885000	0	0	885000	885000	0	0	885000	
GH 93	Percentage charges for Roads and Bridges(3054)									
V	P	1327000	0	0	1327000	1327000			1327000	.00
Total	93	1327000	0	0	1327000	1327000	0	0	1327000	
Total	03	50000000	0	0	50000000	50015146	0	-15146	50015146	
SH 08	Banglow of Chief Minister and Minister									
GH 90	Construction Works-Scheme									
V	P	17699000	0	0	17699000	17699000	3851706	3851706	13847294	21.76
Total	90	17699000	0	0	17699000	17699000	3851706	3851706	13847294	
GH 91	Percentage charges for Establishment expenditure (2059) Scheme									
V	P	1416000	0	0	1416000	1416000	314920	314920	1101080	22.24
Total	91	1416000	0	0	1416000	1416000	314920	314920	1101080	
GH 92	Percentage charges for Tools and Plants (2059) Scheme									
V	P	354000	0	0	354000	354000	78732	78732	275268	22.24
Total	92	354000	0	0	354000	354000	78732	78732	275268	
GH 93	Percentage charges for Roads and Bridges(3054) Scheme									
V	P	531000	0	0	531000	531000	118097	118097	412903	22.24
Total	93	531000	0	0	531000	531000	118097	118097	412903	
Total	08	20000000	0	0	20000000	20000000	4363455	4363455	15636545	
SH 09	Type V and VI and other Residence									
GH 90	Construction Works - Scheme									
V	P	13274000	0	0	13274000	13274000	504012	504012	12769988	3.80
Total	90	13274000	0	0	13274000	13274000	504012	504012	12769988	
GH 91	Percentage charges for Establishment expenditure (2059) Scheme									
V	P	1063000	0	0	1063000	1063000	40321	40321	1022679	3.79
Total	91	1063000	0	0	1063000	1063000	40321	40321	1022679	
GH 92	Percentage charges for Tools and Plants (2059)- Scheme									
V	P	265000	0	0	265000	265000	10080	10080	254920	3.80
Total	92	265000	0	0	265000	265000	10080	10080	254920	
GH 93	Percentage charges for Roads and Bridges(3054) Scheme									

Month & Year of Account		6 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 09	Type V and VI and other Residence									
GH 93	Percentage charges for Roads and Bridges(3054) Scheme									
V	P	398000	0	0	398000	398000	15121	15121	382879	3.80
Total	93	398000	0	0	398000	398000	15121	15121	382879	
Total	09	15000000	0	0	15000000	15000000	569534	569534	14430466	
SH 10	Type I and II residence									
GH 90	Construction Works-Scheme									
V	P	13274000	0	0	13274000	13274000	2198419	2198419	11075581	16.56
Total	90	13274000	0	0	13274000	13274000	2198419	2198419	11075581	
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	1063000	0	0	1063000	1063000	175874	175874	887126	16.55
Total	91	1063000	0	0	1063000	1063000	175874	175874	887126	
GH 92	Percentage charges for Tools and Plants (2059) Scheme									
V	P	265000	0	0	265000	265000	43969	43969	221031	16.59
Total	92	265000	0	0	265000	265000	43969	43969	221031	
GH 93	Percentage charges for Roads and Bridges (3054) Scheme									
V	P	398000	0	0	398000	398000	65950	65950	332050	16.57
Total	93	398000	0	0	398000	398000	65950	65950	332050	
Total	10	15000000	0	0	15000000	15000000	2484212	2484212	12515788	
SH 11	Type III and IV residence									
GH 90	Construction Works-Scheme									
V	P	22124000	0	0	22124000	22124000	621605	621605	21502395	2.81
Total	90	22124000	0	0	22124000	22124000	621605	621605	21502395	
GH 91	Percentage charges for Establishment expenditure (2059) Scheme									
V	P	1770000	0	0	1770000	1770000	60243	60243	1709757	3.40
Total	91	1770000	0	0	1770000	1770000	60243	60243	1709757	
GH 92	Percentage charges for Tools and Plants (2059) Scheme									
V	P	442000	0	0	442000	442000	15060	15060	426940	3.41
Total	92	442000	0	0	442000	442000	15060	15060	426940	
GH 93	Percentage charges for Roads and Bridges(3054) Scheme									
V	P	664000	0	0	664000	664000	22591	22591	641409	3.40
Total	93	664000	0	0	664000	664000	22591	22591	641409	
Total	11	25000000	0	0	25000000	25000000	719499	719499	24280501	
Total	700	725001000	0	0	725001000	725016146	8136700	8121554	716879446	
Total	01	795001000	0	0	795001000	795016146	20983835	20968689	774032311	
Total	4216	795001000	0	0	795001000	795016146	20983835	20968689	774032311	
Total	020	1540536000	0	0	1540536000	1518724799	104464490	126275691	1414260309	
Month & Year of Account		6 2020								

Month & Year of Account		6 2020								
Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3054	Roads and Bridges								
SM	02	Strategic and Border Roads								
MI	337	Road Works								
SH	01	Through the Border Road Development Board (100% Central)								
GH	02	Maintenance and Restoration								
V	C	1734900000	0	0	1734900000	1734900000		1734900000		.00
Total	02	1734900000	0	0	1734900000	1734900000	0	0	1734900000	
Total	01	1734900000	0	0	1734900000	1734900000	0	0	1734900000	
Total	337	1734900000	0	0	1734900000	1734900000	0	0	1734900000	
Total	02	1734900000	0	0	1734900000	1734900000	0	0	1734900000	
SM	03	State Highways								
MI	337	Road Works								
SH	01	Maintenance and Restoration								
GH	01	Maintenance of Roads - Committed								
V	P	1331950000	0	0	1331950000	1223384300	65752790	174318490	1157631510	13.09
C	P	1000000	0	0	1000000	1000000			1000000	.00
Total	01	1332950000	0	0	1332950000	1224384300	65752790	174318490	1158631510	
GH	03	Percentage charges transferred on Construction Works to be done under various Capital Heads - Committed								
V	P					878167	-108952270	-109830437	109830437	.00
Total	03	0	0	0	0	878167	-108952270	-109830437	109830437	
Total	01	1332950000	0	0	1332950000	1225262467	-43199480	64488053	1268461947	
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			3760000	.00
Total	01	3760000	0	0	3760000	3760000	0	0	3760000	
GH	02	Modernisation								
V	P	5200000	0	0	5200000	5200000	370010	370010	4829990	7.12
Total	02	5200000	0	0	5200000	5200000	370010	370010	4829990	
Total	03	8960000	0	0	8960000	8960000	370010	370010	8589990	
SH	04	Private Co-partnership project financed by World Bank								
GH	01	Additional operational cost								
V	P	5600000	0	0	5600000	5600000			5600000	.00
Total	01	5600000	0	0	5600000	5600000	0	0	5600000	
GH	02	Modernisation								
V	P	21200000	0	0	21200000	21200000			21200000	.00

Month & Year of Account		6 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	04	Private Co-partnership project financed by World Bank								
GH	02	Modernisation								
Total	02	21200000	0	0	21200000	21200000	0	0	21200000	
Total	04	26800000	0	0	26800000	26800000	0	0	26800000	
Total	337	1368714000	0	0	1368714000	1261026467	-42829470	64858063	1303855937	
Total	03	1368714000	0	0	1368714000	1261026467	-42829470	64858063	1303855937	
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	720314927	32145648	82580721	688169279	10.71
Total	01	770750000	0	0	770750000	720314927	32145648	82580721	688169279	
GH	03	Expenditure on Tour of the Very Important Person's - Committed								
V	P	30000000	0	0	30000000	29770571		229429	29770571	.76
Total	03	30000000	0	0	30000000	29770571	0	229429	29770571	
Total	01	800750000	0	0	800750000	750085498	32145648	82810150	717939850	
SH	02	Rural Roads								
GH	01	Repairs of Rural Roads - Committed								
V	P	2719740000	0	0	2719740000	2669816175	27383021	77306846	2642433154	2.84
Total	01	2719740000	0	0	2719740000	2669816175	27383021	77306846	2642433154	
GH	04	Rajasthan Road Sector Modernisation Project financed by World Bank (additional operational cost)								
V	P	231000	0	0	231000	231000			231000	.00
Total	04	231000	0	0	231000	231000	0	0	231000	
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			40000000	.00
V	C	60000000	0	0	60000000	60000000			60000000	.00
Total	06	100000000	0	0	100000000	100000000	0	0	100000000	
Total	02	2882640000	0	0	2882640000	2832716175	27383021	77306846	2805333154	
SH	06	Maintenance and Restoration of Metropolitan Roads - committed								
V	P	135321000	0	0	135321000	126438967	5711895	14593928	120727072	10.78
Total	06	135321000	0	0	135321000	126438967	5711895	14593928	120727072	
Total	800	3818711000	0	0	3818711000	3709240640	65240564	174710924	3644000076	
Total	04	3818711000	0	0	3818711000	3709240640	65240564	174710924	3644000076	
SM	80	General								

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		O	S	R	T					
MH	3054	Roads and Bridges								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Proportionate expenditure exhibited under M.H. 2059-Public Works								
GH	01	Establishment - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
MI	052	Machinery and Equipment								
SH	01	Proportionate expenditure exhibited under M.H. 2059- Public Works								
GH	01	Plant and equipments - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	052	1000	0	0	1000	1000	0	0	1000	
MI	107	Railway Safety Works								
SH	01	Maintenance and Restoration - Committed								
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	01	10000000	0	0	10000000	10000000	0	0	10000000	
Total	107	10000000	0	0	10000000	10000000	0	0	10000000	
MI	797	Transfer to/from Reserve Fund/Deposit Account								
SH	02	Transfer to State Road Development Fund								
V	P	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			1000000	.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
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			20000000	.00
Total	04	20000000	0	0	20000000	20000000	0	0	20000000	
SH	90	Payment of Compensation under 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	3054	Roads and Bridges								
SM	80	General								
MI	800	Other expenditure								
SH	90	Payment of Compensation under Guaranteed Delivery of Public Services Act								
GH	01	Payment of Compensation - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	90	1000	0	0	1000	1000	0	0	1000	
Total	800	21002000	0	0	21002000	21002000	0	0	21002000	
Total	80	20531004000	0	0	20531004000	20531004000	0	0	20531004000	
Total	3054	27453329000	0	0	27453329000	27236171107	22411094	239568987	27213760013	
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			911814000	.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 5054		Capital Outlay on Roads and Bridges								
SM 03		State Highways								
MI 337		Road Works								
SH 01		Construction								
Total	01	911814000	0	0	911814000	911814000	0	0	911814000	
SH 03		Payment of Land Acquisition								
V	P	30394000	0	0	30394000	30394000			30394000	.00
Total	03	30394000	0	0	30394000	30394000	0	0	30394000	
SH 04		Provision for renovation and modernisation of roads								
V	P	607876000	0	0	607876000	607876000	105385116	105385116	502490884	17.34
Total	04	607876000	0	0	607876000	607876000	105385116	105385116	502490884	
SH 05		Roads financed by Central Road Fund								
V	C	4464850000	0	0	4464850000	4464826714	345035550	345058836	4119791164	7.73
Total	05	4464850000	0	0	4464850000	4464826714	345035550	345058836	4119791164	
SH 07		Roads financed by State Road Development Fund								
GH 90		Construction Works								
V	P	2005991000	0	0	2005991000	2003671000	238724255	241044255	1764946745	12.02
Total	90	2005991000	0	0	2005991000	2003671000	238724255	241044255	1764946745	
GH 91		Percentage charges for Establishment expenses (2059)								
V	P	160479000	0	0	160479000	160293400	9574408	9760008	150718992	6.08
Total	91	160479000	0	0	160479000	160293400	9574408	9760008	150718992	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	40120000	0	0	40120000	40073600	2393603	2440003	37679997	6.08
Total	92	40120000	0	0	40120000	40073600	2393603	2440003	37679997	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	60180000	0	0	60180000	60110400	3590409	3660009	56519991	6.08
Total	93	60180000	0	0	60180000	60110400	3590409	3660009	56519991	
Total	07	2266770000	0	0	2266770000	2264148400	254282675	256904275	2009865725	
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	2917850406	561264302	601934896	2356586104	20.35
Total	11	2958521000	0	0	2958521000	2917850406	561264302	601934896	2356586104	
SH 12		Rajasthan Highway Development Project-II (World Bank)								
V	P	2731228000	0	0	2731228000	2731228000	406878869	406878869	2324349131	14.90
Total	12	2731228000	0	0	2731228000	2731228000	406878869	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	886129000	199730009	199730009	686398991	22.54
Total	01	886129000	0	0	886129000	886129000	199730009	199730009	686398991	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 16		Construction of Roads in National Capital Region								
Total	16	886129000	0	0	886129000	886129000	199730009	199730009	686398991	
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	14902894520	1872576521	1915892001	13030317999	
Total	03	14946210000	0	0	14946210000	14902894520	1872576521	1915892001	13030317999	
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	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	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	0	303938000	
Total	17	2245567000	0	0	2245567000	2245567000	0	0	2245567000	
Total	337	2298664000	0	0	2298664000	2298664000	0	0	2298664000	
MI 800		Other expenditure								
SH 02		Other Road Construction Programme								
GH 01		Rural Roads								
V	P	7385695000	0	0	7385695000	7381303000	392035206	396427206	6989267794	5.37
Total	01	7385695000	0	0	7385695000	7381303000	392035206	396427206	6989267794	
Total	02	7385695000	0	0	7385695000	7381303000	392035206	396427206	6989267794	
SH 06		Urban Roads								
V	P	30394000	0	0	30394000	30394000			30394000	.00
Total	06	30394000	0	0	30394000	30394000	0	0	30394000	
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	0	1000	
GH 16		Road Upgrading Project (Vinshtitamh)								
V	P	6079000	0	0	6079000	6079000			6079000	.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 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 16		Road Upgrading Project (Vinshtitamh)								
Total	16	6079000	0	0	6079000	6079000	0	0	6079000	
GH 17		Road Upgrading Project (Ekvinshitamh)								
V P		6079000	0	0	6079000	6079000	3463126	3463126	2615874	56.97
Total	17	6079000	0	0	6079000	6079000	3463126	3463126	2615874	
GH 18		Road Upgradation Project (daviwinshatitamh)								
V P		30394000	0	0	30394000	30394000	20995193	20995193	9398807	69.08
Total	18	30394000	0	0	30394000	30394000	20995193	20995193	9398807	
GH 19		Road upgradation Project (Trayovinshtitamah)								
V P		92429000	0	0	92429000	92429000	42444089	42444089	49984911	45.92
Total	19	92429000	0	0	92429000	92429000	42444089	42444089	49984911	
GH 20		NABARD R.I.D.F.-XXIV (Road Upgradation Project)								
V P		246478000	0	0	246478000	246478000	156363478	156363478	90114522	63.44
Total	20	246478000	0	0	246478000	246478000	156363478	156363478	90114522	
Total	11	381460000	0	0	381460000	381460000	223265886	223265886	158194114	
SH 14		Roads financed from State Road Development Fund								
GH 90		Construction Works								
V P		4680646000	0	0	4680646000	4680646000	277768970	277768970	4402877030	5.93
Total	90	4680646000	0	0	4680646000	4680646000	277768970	277768970	4402877030	
GH 91		Percentage charges for Establishment expenses (2059)								
V P		374452000	0	0	374452000	374452000	24422464	24422464	350029536	6.52
Total	91	374452000	0	0	374452000	374452000	24422464	24422464	350029536	
GH 92		Percentage charges for Tools and Plants (2059)								
V P		93613000	0	0	93613000	93613000	6105621	6105621	87507379	6.52
Total	92	93613000	0	0	93613000	93613000	6105621	6105621	87507379	
GH 93		Percentage charges for Roads and Bridges (3054)								
V P		140419000	0	0	140419000	140419000	9158431	9158431	131260569	6.52
Total	93	140419000	0	0	140419000	140419000	9158431	9158431	131260569	
Total	14	5289130000	0	0	5289130000	5289130000	317455486	317455486	4971674514	
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)								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5054	Capital Outlay on Roads and Bridges									
SM 04	District and Other Roads									
MI 800	Other expenditure									
SH 21	Rajasthan Road Area Modernisation Project financed by World Bank									
GH 91	Percentage charges for Establishment Expenditure (2059)									
V	P	5187000	0	0	5187000	5187000		5187000		.00
Total	91	5187000	0	0	5187000	5187000	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	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	1945000		
Total	21	73261000	0	0	73261000	73261000	0	73261000		
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		1823628000		.00
Total	90	1823628000	0	0	1823628000	1823628000	0	1823628000		
GH 91	Percentage charges from Establishment expenditure (2059)									
V	P	145890000	0	0	145890000	145890000		145890000		.00
Total	91	145890000	0	0	145890000	145890000	0	145890000		
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	36473000	0	0	36473000	36473000		36473000		.00
Total	92	36473000	0	0	36473000	36473000	0	36473000		
GH 93	Percentage charges for Road and Bridges									
V	P	54709000	0	0	54709000	54709000		54709000		.00
Total	93	54709000	0	0	54709000	54709000	0	54709000		
Total	23	2060700000	0	0	2060700000	2060700000	0	2060700000		
Total	800	22333090000	0	0	22333090000	22328698000	932756578	21395941422		
Total	04	24631754000	0	0	24631754000	24627362000	932756578	23694605422		
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		

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	05	Roads								
MI	337	Road Works								
Total	337	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SM	80	General								
MI	001	Direction and Administration								
SH	01	Percentage charges								
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	1462633000	0	0	1462633000	1461701957	156198053	157129096	1305503904	10.74
Total	91	1462633000	0	0	1462633000	1461701957	156198053	157129096	1305503904	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	548489000	0	0	548489000	548139859	58574268	58923409	489565591	10.74
Total	93	548489000	0	0	548489000	548139859	58574268	58923409	489565591	
Total	01	2011122000	0	0	2011122000	2009841816	214772321	216052505	1795069495	
Total	001	2011122000	0	0	2011122000	2009841816	214772321	216052505	1795069495	
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	365430239	39049528	39282289	326380711	10.74
Total	92	365663000	0	0	365663000	365430239	39049528	39282289	326380711	
Total	01	365663000	0	0	365663000	365430239	39049528	39282289	326380711	
Total	800	365663000	0	0	365663000	365430239	39049528	39282289	326380711	
Total	80	2376787000	0	0	2376787000	2375274055	253821849	255334794	2121452206	
Total	5054	42374752000	0	0	42374752000	42325531575	3059154948	3108375373	39266376627	
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	

Month & Year of Account		6 2020								
Grant Number:		021 ROADS AND BRIDGES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	7075	Loans for Other Transport Services								
SM	01	Roads and Bridges								
MI	800	Other Loans								
SH	02	Loans for construction of Roads and Bridges								
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	69571704682	3081566042	3347944360	66490138640	
Month & Year of Account		6 2020								
Grant Number:		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2575	Other Special Area Programmes								
SM	01	Dang Districts								
MI	101	Development of Dang Area								
SH	01	Dang Development Board								
GH	01	Headquarter (P)								
V	P	9599000	0	0	9599000	8824423	428722	1203299	8395701	12.54
Total	01	9599000	0	0	9599000	8824423	428722	1203299	8395701	
Total	01	9599000	0	0	9599000	8824423	428722	1203299	8395701	
Total	101	9599000	0	0	9599000	8824423	428722	1203299	8395701	
Total	01	9599000	0	0	9599000	8824423	428722	1203299	8395701	
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								

Month & Year of Account		6 2020								
Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2575	Other Special Area Programmes									
SM 02	Backward Areas									
MI 105	Development of Magra Area									
SH 01	Magra Development Board									
GH 01	Headquarter									
V	P	9600000	0	0	9600000	9307958	169532	461574	9138426	4.81
Total	01	9600000	0	0	9600000	9307958	169532	461574	9138426	
Total	01	9600000	0	0	9600000	9307958	169532	461574	9138426	
Total	105	9600000	0	0	9600000	9307958	169532	461574	9138426	
Total	02	15500000	0	0	15500000	15207958	169532	461574	15038426	
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		23034	4976966	.46
Total	01	5000000	0	0	5000000	4976966	0	23034	4976966	
Total	01	5000000	0	0	5000000	4976966	0	23034	4976966	
Total	800	5000000	0	0	5000000	4976966	0	23034	4976966	
Total	06	5000000	0	0	5000000	4976966	0	23034	4976966	
Total	2575	30099000	0	0	30099000	29009347	598254	1687907	28411093	
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	1312038	99826	284788	1212212	19.02
C	P	1000	0	0	1000	1000			1000	.00
Total	04	1498000	0	0	1498000	1313038	99826	284788	1213212	
GH 06	Agriculture Expansion(Stage-II)									
V	P	23121000	0	0	23121000	20202896	2698235	5616339	17504661	24.29
Total	06	23121000	0	0	23121000	20202896	2698235	5616339	17504661	
Total	01	24619000	0	0	24619000	21515934	2798061	5901127	18717873	
SH 11	Through the Area Development Commissioner									
GH 01	Mandi Committee, Bikaner - Committed									
V	P	1684000	0	0	1684000	1464045	90664	310619	1373381	18.45
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1685000	0	0	1685000	1465045	90664	310619	1374381	
Total	11	1685000	0	0	1685000	1465045	90664	310619	1374381	
Total	101	26304000	0	0	26304000	22980979	2888725	6211746	20092254	
MI 102	Development of Chambal Area									
SH 01	Through the Area Development Commissioner									
GH 01	Direction and Administration									

Month & Year of Account		6 2020								
Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2705	Command Area Development									
MI 102	Development of Chambal Area									
SH 01	Through the Area Development Commissioner									
GH 01	Direction and Administration									
V	P	50673000	0	0	50673000	44369116	4018782	10322666	40350334	20.37
Total	01	50673000	0	0	50673000	44369116	4018782	10322666	40350334	
GH 03	Agriculture Expansion - Committed									
V	P	57349000	0	0	57349000	50717160	5137131	11768971	45580029	20.52
Total	03	57349000	0	0	57349000	50717160	5137131	11768971	45580029	
GH 04	Adaptive Trial									
V	P	3000000	0	0	3000000	3000000			3000000	.00
Total	04	3000000	0	0	3000000	3000000	0	0	3000000	
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	7981031	708901	1940870	7272130	21.07
Total	07	9213000	0	0	9213000	7981031	708901	1940870	7272130	
GH 08	Adaptive Trial - Committed									
V	P	8842000	0	0	8842000	7558997	825289	2108292	6733708	23.84
Total	08	8842000	0	0	8842000	7558997	825289	2108292	6733708	
Total	01	131080000	0	0	131080000	115629304	10690103	26140799	104939201	
Total	102	131080000	0	0	131080000	115629304	10690103	26140799	104939201	
MI 107	Gang Nahar Project									
SH 01	Through the Area Development Commissioner									
GH 01	Direction and Administration									
V	P	46203000	0	0	46203000	40241779	3709213	9670434	36532566	20.93
Total	01	46203000	0	0	46203000	40241779	3709213	9670434	36532566	
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	40251779	3709213	9670434	36542566	
Total	107	46213000	0	0	46213000	40251779	3709213	9670434	36542566	
Total	2705	203597000	0	0	203597000	178862062	17288041	42022979	161574021	
MH 4575	Capital Outlay on Other Special Areas Programmes									
SM 01	Dang Districts									
MI 101	Development of Dang Area									

Month & Year of Account		6 2020								
Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	01	Dang Districts								
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								
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	

Month & Year of Account		6 2020								
Grant Number		022 AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4575	Capital Outlay on Other Special Areas Programmes									
SM 06	Border Area Development									
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			3000000	.00
Total	06	3000000	0	0	3000000	3000000	0	0	3000000	
Total	04	3000000	0	0	3000000	3000000	0	0	3000000	
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	0	0	3002000	
MI 102	Development of Chambal Area									
SH 01	Through the Area Development Commissioner									
GH 01	Land Development									
V	P	56827000	0	0	56827000	50633007	5643052	11837045	44989955	20.83
C	P	1000	0	0	1000	1000			1000	.00
Total	01	56828000	0	0	56828000	50634007	5643052	11837045	44990955	
Total	01	56828000	0	0	56828000	50634007	5643052	11837045	44990955	
Total	102	56828000	0	0	56828000	50634007	5643052	11837045	44990955	
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	9450000	2600000	2600000	6850000	27.51
Total	02	9450000	0	0	9450000	9450000	2600000	2600000	6850000	
Total	03	9450000	0	0	9450000	9450000	2600000	2600000	6850000	
Total	103	9450000	0	0	9450000	9450000	2600000	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			9450000	.00
Total	04	9450000	0	0	9450000	9450000	0	0	9450000	
Total	105	9450000	0	0	9450000	9450000	0	0	9450000	

Month & Year of Account		6 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 01		Headquarter								
V	P	272000	0	0	272000	223208	68636	117428	154572	43.17
Total	01	272000	0	0	272000	223208	68636	117428	154572	
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	224208	68636	117428	155572	
Total	106	273000	0	0	273000	224208	68636	117428	155572	
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	80839254	19259046	30253792	61580208	32.94
C	P	1000	0	0	1000	1000			1000	.00
Total	01	91835000	0	0	91835000	80840254	19259046	30253792	61581208	
GH 02		Director, Administration Gang Canal Premises								
V	P	99047000	0	0	99047000	86649367	11354641	23752274	75294726	23.98
C	P	1000	0	0	1000	1000			1000	.00
Total	02	99048000	0	0	99048000	86650367	11354641	23752274	75295726	
GH 03		Land Development Works (from Gang Nahar Project Area) phase II								
V	P	232789000	0	0	232789000	232789000	10444122	10444122	222344878	4.49
V	C	232772000	0	0	232772000	232772000			232772000	.00
C	P	1000	0	0	1000	1000			1000	.00
Total	03	465562000	0	0	465562000	465562000	10444122	10444122	455117878	
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	633065621	41057809	64450188	592007812	
Total	107	656458000	0	0	656458000	633065621	41057809	64450188	592007812	
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	78002595	3610636	8144041	74391959	9.87
C	P	1000	0	0	1000	1000			1000	.00
Total	01	82537000	0	0	82537000	78003595	3610636	8144041	74392959	
Total	01	82537000	0	0	82537000	78003595	3610636	8144041	74392959	

Month & Year of Account		6		2020						
Grant Number:		022		AREA DEVELOPMENT						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4705	Capital Outlay on Command Area Development								
MI	108	Bhakra Irrigation Project								
Total	108	82537000	0	0	82537000	78003595	3610636	8144041	74392959	
Total	4705	817998000	0	0	817998000	783829431	52980133	87148702	730849298	
Total	022	2279294000	0	0	2279294000	2219300840	70866428	130859588	2148434412	
Month & Year of Account		6		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	54189277	4758649	13628372	49430628	21.61
C	P	1000	0	0	1000	1000			1000	.00
Total	01	63060000	0	0	63060000	54190277	4758649	13628372	49431628	
Total	02	63060000	0	0	63060000	54190277	4758649	13628372	49431628	
Total	001	63060000	0	0	63060000	54190277	4758649	13628372	49431628	
MI	101	Industrial Relations								
SH	01	Divisional and District Office-Committed								
V	P	184203000	0	0	184203000	157350128.52	17619906	44472777.48	139730222.52	24.14
Total	01	184203000	0	0	184203000	157350128.52	17619906	44472777.48	139730222.52	
SH	03	Mobile Industrial Court								
GH	01	Establishment expenditure -Committed								
V	P	95256000	0	0	95256000	83375300	6348988	18229688	77026312	19.14
C	P	1000	0	0	1000	1000			1000	.00
Total	01	95257000	0	0	95257000	83376300	6348988	18229688	77027312	
Total	03	95257000	0	0	95257000	83376300	6348988	18229688	77027312	
Total	101	279460000	0	0	279460000	240726428.52	23968894	62702465.48	216757534.52	
MI	102	Working Conditions and Safety								
SH	02	Inspector of Workers								
GH	01	Establishment expenditure -Committed								
V	P	120891000	0	0	120891000	104700310	9713311	25904001	94986999	21.43
Total	01	120891000	0	0	120891000	104700310	9713311	25904001	94986999	
Total	02	120891000	0	0	120891000	104700310	9713311	25904001	94986999	
SH	03	I.T. Project for Rajfab Portal								

Month & Year of Account		6 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	102	Working Conditions and Safety								
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	111010310	9713311	25904001	101296999	
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		48000	387000	11.03
Total	01	435000	0	0	435000	387000	0	48000	387000	
Total	10	435000	0	0	435000	387000	0	48000	387000	
Total	103	5000435000	0	0	5000435000	5000387000	0	48000	5000387000	
Total	01	5470156000	0	0	5470156000	5406314015.52	38440854	102282838.48	5367873161.52	
SM	02	Employment Service								
MI	001	Direction and Administration								
SH	01	Directorate								
GH	01	Establishment expenditure -Committed								
V	P	52930000	0	0	52930000	46994896	5529258	11464362	41465638	21.66
C	P	1000	0	0	1000	1000			1000	.00
Total	01	52931000	0	0	52931000	46995896	5529258	11464362	41466638	
Total	01	52931000	0	0	52931000	46995896	5529258	11464362	41466638	
Total	001	52931000	0	0	52931000	46995896	5529258	11464362	41466638	
MI	101	Employment Services								
SH	01	General Office								
V	P	10000000	0	0	10000000	9760318	140703	380385	9619615	3.80
Total	01	10000000	0	0	10000000	9760318	140703	380385	9619615	
SH	05	Employment Office								
GH	01	Establishment expenditure -Committed								
V	P	147930000	0	0	147930000	128160113	14810655	34580542	113349458	23.38
Total	01	147930000	0	0	147930000	128160113	14810655	34580542	113349458	
Total	05	147930000	0	0	147930000	128160113	14810655	34580542	113349458	
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

Month & Year of Account		6 2020								
Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2230		Labour,Employment and Skill Development								
SM 02		Employment Service								
MI 101		Employment Services								
SH 06		National Carrier Service Project(Mission mode Project for Employment Exchange)								
GH 01		Model Carrier Centre								
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	149256431	14951358	34960927	134305073	
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
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			800000	.00
Total	01	800000	0	0	800000	800000	0	0	800000	
SH 09		Rajasthan Unemployment Allowance Scheme -2012								
GH 01		Unemployment Allowance								
V	P	1000	0	0	1000	1000	-6000	-6000	7000	-600.00
Total	01	1000	0	0	1000	1000	-6000	-6000	7000	
Total	09	1000	0	0	1000	1000	-6000	-6000	7000	
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								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2230		Labour,Employment and Skill Development								
SM 02		Employment Service								
MI 800		Other expenditure								
SH 11		Mukyamantri Yuva Sambal Yojna								
GH 01		Unemployment allowance								
V	P	4361946000	0	0	4361946000	3636113433	370597094	1096429661	3265516339	25.14
Total	01	4361946000	0	0	4361946000	3636113433	370597094	1096429661	3265516339	
Total	11	4361946000	0	0	4361946000	3636113433	370597094	1096429661	3265516339	
Total	800	4362748000	0	0	4362748000	3636915433	370591094	1096423661	3266324339	
Total	02	4687981000	0	0	4687981000	3936203760	391071710	1142848950	3545132050	
SM 03		Training								
MI 003		Training of Craftsmen and Supervisors								
SH 01		Crafts Training Scheme								
V	P	176455000	0	0	176455000	153391048	17125399	40189351	136265649	22.78
Total	01	176455000	0	0	176455000	153391048	17125399	40189351	136265649	
SH 05		I.T.I. in Minorities majority regions								
V	P	43285000	0	0	43285000	36871553	4004762	10418209	32866791	24.07
Total	05	43285000	0	0	43285000	36871553	4004762	10418209	32866791	
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
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	18762014	1609900	4095886	17152114	19.28
Total	07	21248000	0	0	21248000	18762014	1609900	4095886	17152114	
SH 08		Craft Training Scheme								
GH 01		Craft Training Scheme-Committed								
V	P	1208001000	0	0	1208001000	1073248108	94602779	229355671	978645329	18.99
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1208002000	0	0	1208002000	1073249108	94602779	229355671	978646329	
Total	08	1208002000	0	0	1208002000	1073249108	94602779	229355671	978646329	
Total	003	1453990000	0	0	1453990000	1287273723	117342840	284059117	1169930883	
MI 101		Industrial Training Institutes								
SH 03		Vocational Training Improvement Project (under World Bank assistance)								
V	P	28186000	0	0	28186000	25128377	2526556	5584179	22601821	19.81
Total	03	28186000	0	0	28186000	25128377	2526556	5584179	22601821	
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	

Month & Year of Account		6 2020								
Grant Number		023 LABOUR AND EMPLOYMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2230	Labour,Employment and Skill Development								
SM	03	Training								
MI	101	Industrial Training Institutes								
Total	101	38186000	0	0	38186000	35128377	2526556	5584179	32601821	
MI	102	Apprenticeship Training								
SH	01	Apprenticeship Training								
GH	01	Apprenticeship Training-Committed								
V	P	44410000	0	0	44410000	38708154	4354454	10056300	34353700	22.64
Total	01	44410000	0	0	44410000	38708154	4354454	10056300	34353700	
Total	01	44410000	0	0	44410000	38708154	4354454	10056300	34353700	
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	38709154	4354454	10056300	34354700	
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
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					0	-1365	-1365	1365	.00
Total	01	0	0	0	0	0	-1365	-1365	1365	
Total	01	0	0	0	0	0	-1365	-1365	1365	
Total	911	0	0	0	0	0	-1365	-1365	1365	
Total	03	1552587000	0	0	1552587000	1377111254	124222485	299698231	1252888769	
Total	2230	11710724000	0	0	11710724000	10719629029.52	553735049	1544830019.48	10165893980.52	
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	6731260	4130	10870	6727130	.16
V	C	10110000	0	0	10110000	8720249	974506	2364257	7745743	23.39
Total	01	16848000	0	0	16848000	15451509	978636	2375127	14472873	
GH	02	I. E. C. Activities								
V	P	8000000	0	0	8000000	8000000			8000000	.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	3475	Other General Economic Services								
MI	108	Urban Oriented Employment Programmes								
SH	02	National Urban Livelihood Mission								
GH	02	I. E. C. Activities								
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	35451509	978636	2375127	34472873	
Total	108	36848000	0	0	36848000	35451509	978636	2375127	34472873	
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								
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	0	258950000	
Total	02	258950000	0	0	258950000	258950000	0	0	258950000	
Total	192	258950000	0	0	258950000	258950000	0	0	258950000	
Total	3475	412137000	0	0	412137000	410740509	978636	2375127	409761873	
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	0	58080000	
Total	04	58080000	0	0	58080000	58080000	0	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	0	1000	
Total	07	1000	0	0	1000	1000	0	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	0	10000000	

Month & Year of Account		6 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	10	I.T.I. in minorities majority regions								
Total	10	10000000	0	0	10000000	10000000	0	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	0	1000	
Total	12	1000	0	0	1000	1000	0	0	1000	
SH	14	Establishment of Centres of Excellence for Tourism Training								
GH	01	Tools and Plants								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	14	1000	0	0	1000	1000	0	0	1000	
SH	15	Strive (Skill Strngthening for Industrial Value Enhancement)								
GH	01	Skill enhancement								
V	C	89998000	0	0	89998000	89998000			89998000	.00
Total	01	89998000	0	0	89998000	89998000	0	0	89998000	
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	11288450538.52	554713685	1547205146.48	10733736853.52	
Month & Year of Account		6 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	5500000	1600000	1600000	3900000	29.09
Total	02	5500000	0	0	5500000	5500000	1600000	1600000	3900000	
Total	003	5500000	0	0	5500000	5500000	1600000	1600000	3900000	
Total	2070	5500000	0	0	5500000	5500000	1600000	1600000	3900000	
MH	2202	General Education								
SM	01	Elementary Education								
MI	001	Direction and Administration								
SH	01	General expenditure								

Month & Year of Account		6 2020								
Grant Number:		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202		General Education								
SM 01		Elementary Education								
MI 001		Direction and Administration								
SH 01		General expenditure								
V	P	12577000	0	0	12577000	11934355	581828	1224473	11352527	9.74
Total	01	12577000	0	0	12577000	11934355	581828	1224473	11352527	
SH 02		General Expenditure - Directorate								
GH 01		Establishment Charges - Committed								
V	P	186147000	0	0	186147000	166772399	18451635	37826236	148320764	20.32
C	P	1000	0	0	1000	1000			1000	.00
Total	01	186148000	0	0	186148000	166773399	18451635	37826236	148321764	
Total	02	186148000	0	0	186148000	166773399	18451635	37826236	148321764	
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			280000000	.00
V	C	420000000	0	0	420000000	420000000			420000000	.00
Total	01	700000000	0	0	700000000	700000000	0	0	700000000	
Total	03	700000000	0	0	700000000	700000000	0	0	700000000	
Total	001	898725000	0	0	898725000	878707754	19033463	39050709	859674291	
MI 101		Government Primary Schools								
SH 01		Upper Primary Schools for boys								
V	P	69502000	0	0	69502000	67502198	1330810	3330612	66171388	4.79
Total	01	69502000	0	0	69502000	67502198	1330810	3330612	66171388	
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	1253406301	86270649	215828348	1167135652	15.61
C	P	1000	0	0	1000	1000			1000	.00
Total	03	1382965000	0	0	1382965000	1253407301	86270649	215828348	1167136652	
SH 05		Elementary Schools (through the Director, Sanskrit Education) - Committed								
V	P	1939635000	0	0	1939635000	1732328206	142663172	349969966	1589665034	18.04
Total	05	1939635000	0	0	1939635000	1732328206	142663172	349969966	1589665034	
SH 06		Public Schools - Committed								
V	P	16674000	0	0	16674000	15379954	1386252	2680298	13993702	16.07
C	P	1000	0	0	1000	1000			1000	.00
Total	06	16675000	0	0	16675000	15380954	1386252	2680298	13994702	
SH 07		Upper Primary Schools for Boys								
GH 01		Operational Charge of Schools for Boys-Committed								
V	P	262035000	0	0	262035000	236449769	15617536	41202767	220832233	15.72
C	P	1000	0	0	1000	1000			1000	.00

Month & Year of Account		6 2020								
Grant Number		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	01	Elementary Education								
MI	101	Government Primary Schools								
SH	07	Upper Primary Schools for Boys								
GH	01	Operational Charge of Schools for Boys-Committed								
Total	01	262036000	0	0	262036000	236450769	15617536	41202767	220833233	
Total	07	262036000	0	0	262036000	236450769	15617536	41202767	220833233	
SH	08	Upper Primary Schools for Girls								
GH	01	Operational Charge of Schools for Girls-Committed								
V	P	199303000	0	0	199303000	178295649	12749737	33757088	165545912	16.94
C	P	1000	0	0	1000	1000			1000	.00
Total	01	199304000	0	0	199304000	178296649	12749737	33757088	165546912	
Total	08	199304000	0	0	199304000	178296649	12749737	33757088	165546912	
Total	101	3870118000	0	0	3870118000	3483367077	260018156	646769079	3223348921	
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	
MI	103	Assistance to Local Bodies for Primary Education								
SH	13	Shikshakarmi Board-Committed								
V	P	683000000	0	0	683000000	683000000			683000000	.00
Total	13	683000000	0	0	683000000	683000000	0	0	683000000	
Total	103	683000000	0	0	683000000	683000000	0	0	683000000	
MI	104	Inspection								
SH	01	General expenditure-Committed								
V	P	75827000	0	0	75827000	69990949	6743819	12579870	63247130	16.59
C	P	1000	0	0	1000	1000			1000	.00
Total	01	75828000	0	0	75828000	69991949	6743819	12579870	63248130	
Total	104	75828000	0	0	75828000	69991949	6743819	12579870	63248130	
MI	105	Non-Formal Education								
SH	04	Integrated education for handicapped								
GH	01	Operational Charges-Committed								
V	P	9370000	0	0	9370000	8548451	535989	1357538	8012462	14.49
C	P	1000	0	0	1000	1000			1000	.00
Total	01	9371000	0	0	9371000	8549451	535989	1357538	8013462	
Total	04	9371000	0	0	9371000	8549451	535989	1357538	8013462	
Total	105	9371000	0	0	9371000	8549451	535989	1357538	8013462	

Month & Year of Account		6 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 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		-52800	52800	.00
Total	01	0	0	0	0	52800	0	-52800	52800	
Total	111	0	0	0	0	52800	0	-52800	52800	
MI 112	National Programme of Mid day Meal in Schools									
SH 01	Mid Day Meal									
GH 01	Headquarter									
V	C	19020000	0	0	19020000	17378499	1731726	3373227	15646773	17.74
Total	01	19020000	0	0	19020000	17378499	1731726	3373227	15646773	
GH 02	Operation and Activities									
V	P	1690000000	0	0	1690000000	1690000000	139937000	139937000	1550063000	8.28
V	C	2850000000	0	0	2850000000	2850000000	205335389	205335389	2644664611	7.20
Total	02	4540000000	0	0	4540000000	4540000000	345272389	345272389	4194727611	
Total	01	4559020000	0	0	4559020000	4557378499	347004115	348645616	4210374384	
SH 02	Rajasthan Milk Nutrition Programme (Mid day meal)									
GH 01	Milk Nutrition to students									
V	P	4060000000	0	0	4060000000	4060000000			4060000000	.00
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	8617378499	347004115	348645616	8270374384	
MI 113	Integrated Education									
SH 01	Integrated Education Under Elementary Education									
GH 01	General Expenditure on Integrated Education									
V	P	4666000000	0	0	4666000000	42570592666.8	3565430989.05	7654838322.25	39005161677.75	16.41
V	C	1546000000	0	0	1546000000	13719859411.2	379261336.95	2119401925.75	13340598074.25	13.71
Total	01	6212000000	0	0	6212000000	56290452078	3944692326	9774240248	52345759752	
Total	01	6212000000	0	0	6212000000	56290452078	3944692326	9774240248	52345759752	
SH 02	Integrated Education under Elementary Education									
GH 01	Expenditure on District Education and Training Institute									
V	P	342600000	0	0	342600000	315919467	24106219	50786752	291813248	14.82
V	C	100000000	0	0	100000000	76367635	13810932	37443297	62556703	37.44

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	01	Elementary Education								
MI	113	Integrated Education								
SH	02	Integrated Education under Elementary Education								
GH	01	Expenditure on District Education and Training Institute								
Total	01	442600000	0	0	442600000	392287102	37917151	88230049	354369951	
GH	04	Expenditure on Rajasthan State Council of Educational Research & Training,Udaipur								
V	P	49501000	0	0	49501000	49501000			49501000	
V	C	52000000	0	0	52000000	52000000			52000000	
Total	04	101501000	0	0	101501000	101501000	0	0	101501000	
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	493790102	37917151	88230049	455872951	
Total	113	62664103000	0	0	62664103000	56784242180	3982609477	9862470297	52801632703	
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								
V	P	396382000	0	0	396382000	344356563	31396769	83422206	312959794	
C	P	1000	0	0	1000	1000			1000	
Total	02	396383000	0	0	396383000	344357563	31396769	83422206	312960794	
Total	07	399733000	0	0	399733000	347707563	31396769	83422206	316310794	
Total	196	399733000	0	0	399733000	347707563	31396769	83422206	316310794	
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	1799563293	135813802	336950509	1663749491	
Total	01	2000700000	0	0	2000700000	1799563293	135813802	336950509	1663749491	
GH	02	Operational Charges of Schools for boys-Committed								
V	P	12117292000	0	0	12117292000	10862120734	862775813	2117947079	9999344921	
C	P	1000	0	0	1000	1000			1000	
Total	02	12117293000	0	0	12117293000	10862121734	862775813	2117947079	9999345921	
Total	01	14117993000	0	0	14117993000	12661685027	998589615	2454897588	11663095412	
SH	02	Upper Elementary Schools (Girls)								
GH	01	Establishment Expenditure								
V	P	300020000	0	0	300020000	264200686	24392473	60211787	239808213	
Total	01	300020000	0	0	300020000	264200686	24392473	60211787	239808213	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	02	Upper Elementary Schools (Girls)								
GH	02	Operational Chargs of Schools for Girls-Committed								
V	P	2752147000	0	0	2752147000	2454389813	200666330	498423517	2253723483	18.11
C	P	1000	0	0	1000	1000			1000	.00
Total	02	2752148000	0	0	2752148000	2454390813	200666330	498423517	2253724483	
Total	02	3052168000	0	0	3052168000	2718591499	225058803	558635304	2493532696	
SH	03	Elementary Schools (Boys)								
GH	01	Establishment Expenditure								
V	P	880020000	0	0	880020000	786967027	63952148	157005121	723014879	17.84
Total	01	880020000	0	0	880020000	786967027	63952148	157005121	723014879	
GH	02	Operational Charges of Schools for boys-Committed								
V	P	1299341000	0	0	1299341000	1150715990	101337026	249962036	1049378964	19.24
C	P	1000	0	0	1000	1000			1000	.00
Total	02	1299342000	0	0	1299342000	1150716990	101337026	249962036	1049379964	
Total	03	2179362000	0	0	2179362000	1937684017	165289174	406967157	1772394843	
SH	07	Inspection								
GH	01	Establishment Expenditure								
V	P	50000000	0	0	50000000	40612135	5086636	14474501	35525499	28.95
Total	01	50000000	0	0	50000000	40612135	5086636	14474501	35525499	
GH	02	Establishment Charges of Inspection Offices-Committed								
V	P	1234903000	0	0	1234903000	1087310523	95563094	243155571	991747429	19.69
C	P	1000	0	0	1000	1000			1000	.00
Total	02	1234904000	0	0	1234904000	1087311523	95563094	243155571	991748429	
Total	07	1284904000	0	0	1284904000	1127923658	100649730	257630072	1027273928	
SH	14	Grant-in-aid to Panchayat Samitis for Elementary Schools								
GH	01	School Operational Charges-Committed								
V	P	20391000000	0	0	20391000000	18766000000	440000000	2065000000	18326000000	10.13
Total	01	20391000000	0	0	20391000000	18766000000	440000000	2065000000	18326000000	
Total	14	20391000000	0	0	20391000000	18766000000	440000000	2065000000	18326000000	
Total	197	41025427000	0	0	41025427000	37211884201	1929587322	5743130121	35282296879	
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								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 01	Elementary Education									
MI 800	Other expenditure									
SH 14	Reimbursement of fees to private schools under Right to Education - General expenditure									
V	P	1192000000	0	0	1192000000	1175976290	948640669	964664379	227335621	80.93
V	C	798000000	0	0	798000000	795104712	544296826	547192114	250807886	68.57
Total	14	1990000000	0	0	1990000000	1971081002	1492937495	1511856493	478143507	
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	2620302002	1492937495	1511856493	1127364507	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recovery of Elementary Education Department									
V	P					44118	-55891	-100009	100009	.00
Total	01	0	0	0	0	44118	-55891	-100009	100009	
Total	911	0	0	0	0	44118	-55891	-100009	100009	
Total	01	120887349000	0	0	120887349000	110708030594	8069810714	18249129120	102638219880	
SM 02	Secondary Education									
MI 001	Direction and Administration									
SH 01	General expenditure									
V	P	10480000	0	0	10480000	9643210	918220	1755010	8724990	16.75
Total	01	10480000	0	0	10480000	9643210	918220	1755010	8724990	
SH 02	General Expenditure Directorate									
GH 01	Establishment Charge-Committed									
V	P	654882000	0	0	654882000	583108788	48250985	120024197	534857803	18.33
Total	01	654882000	0	0	654882000	583108788	48250985	120024197	534857803	
Total	02	654882000	0	0	654882000	583108788	48250985	120024197	534857803	
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	892751998	49169205	121779207	843582793	
MI 101	Inspection									
SH 01	General expenditure-Committed									
V	P	650992000	0	0	650992000	582607137	40989134	109373997	541618003	16.80
C	P	10000000	0	0	10000000	10000000			10000000	.00
Total	01	660992000	0	0	660992000	592607137	40989134	109373997	551618003	
Total	101	660992000	0	0	660992000	592607137	40989134	109373997	551618003	
MI 107	Scholarships									

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 107	Scholarships									
SH 07	Pre-matric Scholarships to students of Other Backward Classes									
V	P	230000000	0	0	230000000	229888000	-1000	111000	229889000	.05
V	C	120000000	0	0	120000000	120000000			120000000	.00
Total	07	350000000	0	0	350000000	349888000	-1000	111000	349889000	
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
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	375306000	-1000	111000	375307000	
MI 109	Government Secondary Schools									
SH 01	Boys schools									
V	P	45323200000	0	0	45323200000	39281539828.5	4157811329.5	10199471501	35123728499	22.50
Total	01	45323200000	0	0	45323200000	39281539828.5	4157811329.5	10199471501	35123728499	
SH 02	Girls schools									
V	P	6453850000	0	0	6453850000	5673087477	535663117	1316425640	5137424360	20.40
Total	02	6453850000	0	0	6453850000	5673087477	535663117	1316425640	5137424360	
SH 09	Model Schools									
GH 01	Model Schools-General expenditure									
V	P	1630000000	0	0	1630000000	1630000000			1630000000	.00
Total	01	1630000000	0	0	1630000000	1630000000	0	0	1630000000	
Total	09	1630000000	0	0	1630000000	1630000000	0	0	1630000000	
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

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 109	Government Secondary Schools									
SH 10	Bank F D for girls students of class X and XII studying in Kasturba Gandhi Schools									
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	775000000	119783789	119783789	655216211	15.46
Total	11	775000000	0	0	775000000	775000000	119783789	119783789	655216211	
SH 13	Accidental Insurance to students studying in Government schools									
V	P	18020000	0	0	18020000	18020000			18020000	.00
Total	13	18020000	0	0	18020000	18020000	0	0	18020000	
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	
SH 17	Operation of Hostels									
V	P	1500000	0	0	1500000	1500000			1500000	.00
Total	17	1500000	0	0	1500000	1500000	0	0	1500000	
SH 19	Computerisation of Secondary Education									
V	P	2070000	0	0	2070000	2070000	5500	5500	2064500	.27
Total	19	2070000	0	0	2070000	2070000	5500	5500	2064500	
SH 20	Gargi Award									
V	P	350000000	0	0	350000000	350000000			350000000	.00
Total	20	350000000	0	0	350000000	350000000	0	0	350000000	
SH 21	Jeep rent to District Education Officer and Dy. Director									
V	P	8500000	0	0	8500000	7469598	494042	1524444	6975556	17.93
Total	21	8500000	0	0	8500000	7469598	494042	1524444	6975556	
SH 23	Distribution of Lap-top									
V	P	331200000	0	0	331200000	331200000			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	86302599829	9094310664	22337211835	77208289165	22.44
Total	01	99545501000	0	0	99545501000	86302599829	9094310664	22337211835	77208289165	
Total	27	99545501000	0	0	99545501000	86302599829	9094310664	22337211835	77208289165	
SH 28	Girls Schools									
GH 01	Operational Charge of Schools for Girls-Committed									
V	P	13782378000	0	0	13782378000	12198190610	1090771115	2674958505	11107419495	19.41

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 109	Government Secondary Schools									
SH 28	Girls Schools									
GH 01	Operational Charge of Schools for Girls-Committed									
Total	01	13782378000	0	0	13782378000	12198190610	10907711115	2674958505	11107419495	
Total	28	13782378000	0	0	13782378000	12198190610	10907711115	2674958505	11107419495	
SH 29	Chief Minister Co-partnership Development Plan									
GH 01	Infrastructure development in Schools									
V	P	315000000	0	0	315000000	315000000			315000000	
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			6000000	
Total	01	6000000	0	0	6000000	6000000	0	0	6000000	
Total	30	385000000	0	0	385000000	385000000	0	0	385000000	
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	
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	146926596342.5	14998839556.5	36649381214	131927756786	
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	
Total	01	45000000	0	0	45000000	45000000	0	0	45000000	
GH 02	Assistance to Sainik School, Jhunjhunu									
V	P	360000000	0	0	360000000	360000000			360000000	
Total	02	360000000	0	0	360000000	360000000	0	0	360000000	
Total	01	405000000	0	0	405000000	405000000	0	0	405000000	
SH 02	Other Schools- Committed									
V	P	10000000	0	0	10000000	10000000			10000000	
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			34500000	

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 110	Assistance to Non-Government Secondary Schools									
SH 06	Assistance to Non-Government Secondary Schools									
GH 01	Grant-in-aid to Sainik Schools-Committed									
Total	01	34500000	0	0	34500000	34500000	0	0	34500000	
Total	06	34500000	0	0	34500000	34500000	0	0	34500000	
Total	110	449500000	0	0	449500000	449500000	0	0	449500000	
MI 113	Integrated Education Compaign									
SH 01	Integrated Education under Secondary Education									
GH 01	General of Integrated Education									
V	P	5112000000	0	0	5112000000	4630807656.45	358737673.15	839930016.7	4272069983.3	16.43
V	C	1625001000	0	0	1625001000	1568600877.55	10921170.85	67321293.3	1557679706.7	4.14
Total	01	6737001000	0	0	6737001000	6199408534	369658844	907251310	5829749690	
GH 04	Handicapped Integrated Education									
V	P	125000000	0	0	125000000	114810254.4	9921800	20111545.6	104888454.4	16.09
V	C	54998000	0	0	54998000	46678832.6	3461831	11780998.4	43217001.6	21.42
Total	04	179998000	0	0	179998000	161489087	13383631	31892544	148105456	
Total	01	6916999000	0	0	6916999000	6360897621	383042475	939143854	5977855146	
SH 02	Teacher Training under Secondary Education									
GH 01	Institute of Advance Studies in Education									
V	P	33210000	0	0	33210000	32030852	902746	2081894	31128106	6.27
V	C	21999000	0	0	21999000	17837308	2971902	7133594	14865406	32.43
Total	01	55209000	0	0	55209000	49868160	3874648	9215488	45993512	
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	123868160	3874648	9215488	119993512	
Total	113	7046208000	0	0	7046208000	6484765781	386917123	948359342	6097848658	
MI 911	Deduct Recoveries of Overpayment									
SH 01	Through Deptment of Secondary Education									
GH 01	Secondary Education									
V	P					269694	-470	-270164	270164	.00
Total	01	0	0	0	0	269694	-470	-270164	270164	
Total	01	0	0	0	0	269694	-470	-270164	270164	
Total	911	0	0	0	0	269694	-470	-270164	270164	
Total	02	178074618000	0	0	178074618000	155721796952.5	15475913548.5	37828734596	140245883404	
SM 03	University and Higher Education									
MI 001	Direction and Administration									
SH 01	Directorate									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 03	University and Higher Education									
MI 001	Direction and Administration									
SH 01	Directorate									
V	P	6480000	0	0	6480000	5852092	1112110	1740018	4739982	26.85
Total	01	6480000	0	0	6480000	5852092	1112110	1740018	4739982	
SH 02	Directorate									
GH 01	Establishment Charges-Committed									
V	P	178732000	0	0	178732000	157117138	14464502	36079364	142652636	20.19
Total	01	178732000	0	0	178732000	157117138	14464502	36079364	142652636	
Total	02	178732000	0	0	178732000	157117138	14464502	36079364	142652636	
Total	001	185212000	0	0	185212000	162969230	15576612	37819382	147392618	
MI 102	Assistance to Universities									
SH 01	Grants to Rajasthan University-Committed									
V	P	1100001000	0	0	1100001000	1100001000			1100001000	.00
Total	01	1100001000	0	0	1100001000	1100001000	0	0	1100001000	
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	550001000	137500000	137500000	412501000	25.00
Total	03	550001000	0	0	550001000	550001000	137500000	137500000	412501000	
SH 04	Grants to Kota Open University, Committed									
V	P	900000000	0	0	900000000	900000000			900000000	.00
Total	04	900000000	0	0	900000000	900000000	0	0	900000000	
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									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 03	University and Higher Education									
MI 102	Assistance to Universities									
SH 11	Grants to Brij University, Bharatpur									
V	P	40000000	0	0	40000000	40000000		40000000	.00	
Total	11	40000000	0	0	40000000	40000000	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	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	23000000		
SH 14	Grants to Haridev Joshi Journalism and Public Communication University, Jaipur									
V	P	290000000	0	0	290000000	290000000		290000000	.00	
Total	14	290000000	0	0	290000000	290000000	0	290000000		
SH 16	Grants to Dr. Bhimrao Ambedkar Law University; Jaipur									
V	P	3000	0	0	3000	3000		3000	.00	
Total	16	3000	0	0	3000	3000	0	3000		
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	
Total	01	85001000	0	0	85001000	85001000	0	85001000		
Total	17	85001000	0	0	85001000	85001000	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	2000		
Total	18	2000	0	0	2000	2000	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	2000		
Total	19	2000	0	0	2000	2000	0	2000		
Total	102	3483131000	0	0	3483131000	3482975392	137500000	137655608	3345475392	
MI 103	Government Colleges and Institutes									
SH 02	Government College (for men)									
V	P	856020000	0	0	856020000	755509102	74216781	681292321	20.41	
Total	02	856020000	0	0	856020000	755509102	74216781	681292321		
SH 03	Government College (for women)									
V	P	380666000	0	0	380666000	339338309	29693820	309644489	18.66	
Total	03	380666000	0	0	380666000	339338309	29693820	309644489		

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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 103	Government Colleges and Institutes									
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									
V	P	66005000	0	0	66005000	59219794	4660904	11446110	54558890	
Total	02	66005000	0	0	66005000	59219794	4660904	11446110	54558890	
Total	12	66005000	0	0	66005000	59219794	4660904	11446110	54558890	
SH 13	Government College (for men)									
GH 01	Operational Charges of Government Colleges- Committed									
V	P	6353031000	0	0	6353031000	5572172234	550407399	1331266165	5021764835	
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	6353032000	0	0	6353032000	5572173234	550407399	1331266165	5021765835	
Total	13	6353032000	0	0	6353032000	5572173234	550407399	1331266165	5021765835	
SH 14	Government College (for women)									
GH 01	Operational Charges of Government Colleges- Committed									
V	P	1818427000	0	0	1818427000	1615499376	158260912	361188536	1457238464	
Total	01	1818427000	0	0	1818427000	1615499376	158260912	361188536	1457238464	
Total	14	1818427000	0	0	1818427000	1615499376	158260912	361188536	1457238464	
SH 15	Law College									
GH 01	Operational Charges of Law Colleges- Committed									
V	P	129464000	0	0	129464000	114937581	12113536	26639955	102824045	
Total	01	129464000	0	0	129464000	114937581	12113536	26639955	102824045	
Total	15	129464000	0	0	129464000	114937581	12113536	26639955	102824045	
Total	103	9940804000	0	0	9940804000	8793867396	829353352	1976289956	7964514044	
MI 104	Assistance to Non-Government Colleges and Institutes									
SH 02	Grants to College									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	03	University and Higher Education								
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
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	
Total	03	13723249000	0	0	13723249000	12553914018	982429964	2151764946	11571484054	
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	17066096	1111871	2499775	15954225	13.55
Total	01	18454000	0	0	18454000	17066096	1111871	2499775	15954225	
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	73489659	6834995	15276336	66654664	18.65
C	P	1000	0	0	1000	1000			1000	.00
Total	01	81932000	0	0	81932000	73490659	6834995	15276336	66655664	
Total	04	81932000	0	0	81932000	73490659	6834995	15276336	66655664	
Total	200	100387000	0	0	100387000	90557755	7946866	17776111	82610889	
MI	800	Other expenditure								
SH	01	Mahila Shikshan Vihar								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 800	Other expenditure									
SH 01	Mahila Shikshan Vihar									
V	P	1901000	0	0	1901000	1787822	77500	190678	1710322	10.03
Total	01	1901000	0	0	1901000	1787822	77500	190678	1710322	
Total	800	1901000	0	0	1901000	1787822	77500	190678	1710322	
Total	04	102288000	0	0	102288000	92345577	8024366	17966789	84321211	
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	14354817	1341200	4046383	13013617	23.72
Total	01	17060000	0	0	17060000	14354817	1341200	4046383	13013617	
Total	01	17060000	0	0	17060000	14354817	1341200	4046383	13013617	
Total	001	17060000	0	0	17060000	14354817	1341200	4046383	13013617	
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	9450000	492000	492000	8958000	5.21
Total	01	9450000	0	0	9450000	9450000	492000	492000	8958000	
Total	07	9450000	0	0	9450000	9450000	492000	492000	8958000	
SH 08	Urdu Academy									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 05	Language Development									
MI 102	Promotion of Modern Indian Languages and Literature									
SH 08	Urdu Academy									
GH 01	Grant-in-aid to Urdu Academy-Committed									
V	P	4400000	0	0	4400000	4400000	1450000	1450000	2950000	32.95
Total	01	4400000	0	0	4400000	4400000	1450000	1450000	2950000	
Total	08	4400000	0	0	4400000	4400000	1450000	1450000	2950000	
SH 09	Sindhi Academy									
GH 01	Grant-in-aid to Sindhi Academy-Committed									
V	P	3750000	0	0	3750000	3750000	676000	676000	3074000	18.03
Total	01	3750000	0	0	3750000	3750000	676000	676000	3074000	
Total	09	3750000	0	0	3750000	3750000	676000	676000	3074000	
SH 10	Brij Academy									
GH 01	Grant-in-aid to Brij Academy-Committed									
V	P	5741000	0	0	5741000	5741000			5741000	.00
Total	01	5741000	0	0	5741000	5741000	0	0	5741000	
Total	10	5741000	0	0	5741000	5741000	0	0	5741000	
SH 11	Rajasthani Bhasha Academy									
GH 01	Grant-in-aid to Rajasthani Bhasha Academy-Committed									
V	P	4231000	0	0	4231000	4231000	664000	664000	3567000	15.69
Total	01	4231000	0	0	4231000	4231000	664000	664000	3567000	
Total	11	4231000	0	0	4231000	4231000	664000	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	45709000	3282000	3282000	42427000	
MI 103	Sanskrit Education									
SH 01	Directorate									
V	P	7113000	0	0	7113000	6531165	601045	1182880	5930120	16.63
Total	01	7113000	0	0	7113000	6531165	601045	1182880	5930120	
SH 02	Sanskrit College									
V	P	10208000	0	0	10208000	8967924	705670	1945746	8262254	19.06
Total	02	10208000	0	0	10208000	8967924	705670	1945746	8262254	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 03	Sanskrit School									
V	P	708995000	0	0	708995000	631239155	51598174	129354019	579640981	18.24
Total	03	708995000	0	0	708995000	631239155	51598174	129354019	579640981	
SH 04	Grants to Non- Government Sanskrit Institutions									
GH 01	Other Institutions-Committed									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Grants to Sanskrit Academy									
V	P	9000000	0	0	9000000	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	3501000	875000	875000	2626000	24.99
Total	03	3501000	0	0	3501000	3501000	875000	875000	2626000	
Total	04	12502000	0	0	12502000	12502000	875000	875000	11627000	
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			50000	.00
Total	01	50000	0	0	50000	50000	0	0	50000	
Total	06	50000	0	0	50000	50000	0	0	50000	
SH 07	General expenditure for Fees reimbursement to private schools under Right to Education									
V	P	7000000	0	0	7000000	7000000			7000000	.00
Total	07	7000000	0	0	7000000	7000000	0	0	7000000	
SH 08	Directorate									
GH 01	Establishment Expenditure-Committed									
V	P	131781000	0	0	131781000	116720453	10861400	25921947	105859053	19.67
C	P	1000	0	0	1000	1000			1000	.00
Total	01	131782000	0	0	131782000	116721453	10861400	25921947	105860053	
Total	08	131782000	0	0	131782000	116721453	10861400	25921947	105860053	
SH 09	Sanskrit College									
GH 01	Establishment Expenditure-Committed									
V	P	302956000	0	0	302956000	275742828	19065941	46279113	256676887	15.28
Total	01	302956000	0	0	302956000	275742828	19065941	46279113	256676887	
Total	09	302956000	0	0	302956000	275742828	19065941	46279113	256676887	
SH 10	Sanskrit School									
GH 01	Establishment Expenditure-Committed									

Month & Year of Account		6 2020								
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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	10	Sanskrit School								
GH	01	Establishment Expenditure-Committed								
V	P	1742208000	0	0	1742208000	1551869892	129482190	319820298	1422387702	18.36
Total	01	1742208000	0	0	1742208000	1551869892	129482190	319820298	1422387702	
Total	10	1742208000	0	0	1742208000	1551869892	129482190	319820298	1422387702	
Total	103	2922864000	0	0	2922864000	2610674417	213189420	525379003	2397484997	
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			400000	.00
Total	01	400000	0	0	400000	400000	0	0	400000	
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			20900000	.00
Total	01	20900000	0	0	20900000	20900000	0	0	20900000	
Total	03	20900000	0	0	20900000	20900000	0	0	20900000	
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	0	0	21302000	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Sanskrit Education Department								
GH	01	Sanskrit Education								
V	P					0	-102830	-102830	102830	.00
Total	01	0	0	0	0	0	-102830	-102830	102830	
Total	01	0	0	0	0	0	-102830	-102830	102830	
Total	911	0	0	0	0	0	-102830	-102830	102830	
Total	05	3006935000	0	0	3006935000	2692040234	217709790	532604556	2474330444	
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	223858225	7521729	17985504	216336496	7.68
C	P	1000	0	0	1000	1000			1000	.00
Total	01	234323000	0	0	234323000	223859225	7521729	17985504	216337496	
Total	04	234323000	0	0	234323000	223859225	7521729	17985504	216337496	
Total	003	234323000	0	0	234323000	223859225	7521729	17985504	216337496	

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Grant Number:		024 EDUCATION, ART AND CULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2202	General Education									
SM 80	General									
MI 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	2898306	258555	569249	2639751	17.74
Total	01	3209000	0	0	3209000	2898306	258555	569249	2639751	
Total	07	3209000	0	0	3209000	2898306	258555	569249	2639751	
Total	004	6209000	0	0	6209000	5898306	258555	569249	5639751	
MI 800	Other expenditure									
SH 03	Non- Government Educational Institute Agency - Committed									
V	P	11660000	0	0	11660000	10284534	1083021	2458487	9201513	21.08
Total	03	11660000	0	0	11660000	10284534	1083021	2458487	9201513	
Total	800	11660000	0	0	11660000	10284534	1083021	2458487	9201513	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Recovery of Elementary Education Department									
V	P					0	-7300	-7300	7300	.00
Total	01	0	0	0	0	0	-7300	-7300	7300	
Total	911	0	0	0	0	0	-7300	-7300	7300	
Total	80	252192000	0	0	252192000	240042065	8856005	21005940	231186060	
Total	2202	316046631000	0	0	316046631000	282008169440.5	24762744387.5	58801205947	257245425053	
MH 2203	Technical Education									
MI 001	Direction and Administration									
SH 01	Direction									
V	P	6645000	0	0	6645000	5701998	243836	1186838	5458162	17.86
Total	01	6645000	0	0	6645000	5701998	243836	1186838	5458162	
SH 02	Board of Technical Education									
V	P	10118000	0	0	10118000	8809250	1222193	2530943	7587057	25.01
Total	02	10118000	0	0	10118000	8809250	1222193	2530943	7587057	
SH 03	Directorate									
GH 01	Administrative expences-Committed									
V	P	68774000	0	0	68774000	60084363	1460558	10150195	58623805	14.76
Total	01	68774000	0	0	68774000	60084363	1460558	10150195	58623805	
Total	03	68774000	0	0	68774000	60084363	1460558	10150195	58623805	
SH 04	Board of Technical Education									
GH 01	Establishment Charges-Committed									
V	P	81240000	0	0	81240000	74294642	1909938	8855296	72384704	10.90
Total	01	81240000	0	0	81240000	74294642	1909938	8855296	72384704	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2203	Technical Education								
MI	001	Direction and Administration								
SH	04	Board of Technical Education								
Total	04	81240000	0	0	81240000	74294642	1909938	8855296	72384704	
Total	001	166777000	0	0	166777000	148890253	4836525	22723272	144053728	
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.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			37000000	.00
Total	07	37000000	0	0	37000000	37000000	0	0	37000000	
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	0	0	99502000	
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								

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		O	S	R	T					
MH 2203	Technical Education									
MI 104	Assistance to Non - Government Technical Colleges and Institutes									
SH 09	Grants to Engineering College, Bharatpur									
V	P	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
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			47000000	.00
Total	01	47000000	0	0	47000000	47000000	0	0	47000000	
Total	18	47000000	0	0	47000000	47000000	0	0	47000000	
SH 19	Engineering College, Ajmer									
GH 01	Grants-in-aid to Engineering College, Ajmer - Committed									
V	P	55000000	0	0	55000000	55000000	13750000	13750000	41250000	25.00
Total	01	55000000	0	0	55000000	55000000	13750000	13750000	41250000	
Total	19	55000000	0	0	55000000	55000000	13750000	13750000	41250000	
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	168173000	13750000	13750000	154423000	
MI 105	Polytechnics Colledge									
SH 01	General Expenditure									
V	P	25030000	0	0	25030000	22219281	2252081	5062800	19967200	20.23
Total	01	25030000	0	0	25030000	22219281	2252081	5062800	19967200	
SH 02	Polytechnic School under Central assistance									
V	P	156250000	0	0	156250000	138086301	12402829	30566528	125683472	19.56
Total	02	156250000	0	0	156250000	138086301	12402829	30566528	125683472	
SH 03	Other Servies for Polytechnic 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 2203	Technical Education									
MI 105	Polytechnics Colledge									
SH 03	Other Servies for Polytechnic schools									
V	P	5000000	0	0	5000000	5000000	383500	383500	4616500	7.67
Total	03	5000000	0	0	5000000	5000000	383500	383500	4616500	
SH 04	Establishment of Polytechnics under P.P.P. Mode									
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Community development through the Diretor Polytechnic									
V	C	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	9148177	707184	1604007	8440993	15.97
Total	06	10045000	0	0	10045000	9148177	707184	1604007	8440993	
SH 07	General Expenditure									
GH 01	Establishment Charges-Committed									
V	P	1663833000	0	0	1663833000	1491124767	128409596	301117829	1362715171	18.10
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1663834000	0	0	1663834000	1491125767	128409596	301117829	1362716171	
Total	07	1663834000	0	0	1663834000	1491125767	128409596	301117829	1362716171	
Total	105	1862795000	0	0	1862795000	1668215526	144155190	338734664	1524060336	
MI 107	Scholarships									
SH 02	Scholarship for students of National level Institutions									
V	P	31900000	0	0	31900000	31900000			31900000	.00
Total	02	31900000	0	0	31900000	31900000	0	0	31900000	
Total	107	31900000	0	0	31900000	31900000	0	0	31900000	
Total	2203	2329147000	0	0	2329147000	2116680779	162741715	375207936	1953939064	
MH 2204	Sports and Youth Services									
MI 101	Physical Education									
SH 01	Corporal Education College-Committed									
V	P	23993000	0	0	23993000	21092881	2302695	5202814	18790186	21.68
Total	01	23993000	0	0	23993000	21092881	2302695	5202814	18790186	
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	73836175	6130814	13580639	67705361	16.71
Total	01	81286000	0	0	81286000	73836175	6130814	13580639	67705361	
Total	04	81286000	0	0	81286000	73836175	6130814	13580639	67705361	
Total	101	205279000	0	0	205279000	194929056	8433509	18783453	186495547	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2204	Sports and Youth Services								
MI	102	Youth Welfare Programmes for Students								
SH	01	National Cadet Corps								
GH	01	Senior Branches								
V	P	10326000	0	0	10326000	9272077	530497	1584420	8741580	15.34
Total	01	10326000	0	0	10326000	9272077	530497	1584420	8741580	
GH	02	Junior Branches -Committed								
V	P	76429000	0	0	76429000	68058085	5114732	13485647	62943353	17.64
Total	02	76429000	0	0	76429000	68058085	5114732	13485647	62943353	
GH	03	Senior Branches-Directorate-Committed								
V	P	250865000	0	0	250865000	225144429	20882161	46602732	204262268	18.58
Total	03	250865000	0	0	250865000	225144429	20882161	46602732	204262268	
Total	01	337620000	0	0	337620000	302474591	26527390	61672799	275947201	
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	24003000	888000	888000	23115000	3.70
Total	03	24003000	0	0	24003000	24003000	888000	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	103400000	25000000	25000000	78400000	24.18
Total	01	103400000	0	0	103400000	103400000	25000000	25000000	78400000	
Total	05	103400000	0	0	103400000	103400000	25000000	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	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2204	Sports and Youth Services								
MI	102	Youth Welfare Programmes for Students								
SH	07	Accommodation Facility and Training to willing Students for Recruitment preparation in Military in State								
Total	07	100000000	0	0	100000000	100000000	0	0	100000000	
Total	102	575025000	0	0	575025000	539879591	52415390	87560799	487464201	
MI	104	Sports and Games								
SH	01	Grants to Rajasthan Sports Council								
V	P	137380000	0	0	137380000	137380000			137380000	.00
Total	01	137380000	0	0	137380000	137380000	0	0	137380000	
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	287000000	70000000	70000000	217000000	24.39
Total	01	287000000	0	0	287000000	287000000	70000000	70000000	217000000	
Total	07	287000000	0	0	287000000	287000000	70000000	70000000	217000000	
Total	104	425380000	0	0	425380000	425380000	70000000	70000000	355380000	
Total	2204	1205684000	0	0	1205684000	1160188647	130848899	176344252	1029339748	
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	2818200	21900	65700	2796300	2.30
Total	05	2862000	0	0	2862000	2818200	21900	65700	2796300	
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								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2205	Art and Culture									
MI 102	Promotion of Arts and Culture									
SH 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									
V	P	19000000	0	0	19000000	18325000	500000	1175000	17825000	6.18
Total	12	19000000	0	0	19000000	18325000	500000	1175000	17825000	
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	308500000	11605000	11605000	296895000	3.76
Total	15	308500000	0	0	308500000	308500000	11605000	11605000	296895000	
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	16501000	3535000	3535000	12966000	21.42
Total	01	16501000	0	0	16501000	16501000	3535000	3535000	12966000	
Total	22	16501000	0	0	16501000	16501000	3535000	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	11100000	2000000	2000000	9100000	18.02
Total	01	11100000	0	0	11100000	11100000	2000000	2000000	9100000	
Total	23	11100000	0	0	11100000	11100000	2000000	2000000	9100000	
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	23907402	1929010	4018608	21978392	15.46

Month & Year of Account		6 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	2205	Art and Culture								
MI	102	Promotion of Arts and Culture								
SH	25	Rajasthan Oriental Education Organisation, Jodhpur								
GH	01	Establishment Charges-Committed								
Total	01	25997000	0	0	25997000	23907402	1929010	4018608	21978392	
Total	25	25997000	0	0	25997000	23907402	1929010	4018608	21978392	
SH	26	Arabic and Persian Research Institute, Tonk								
GH	01	Establishment Charges -Committed								
V	P	28566000	0	0	28566000	25099258	2659314	6126056	22439944	21.45
Total	01	28566000	0	0	28566000	25099258	2659314	6126056	22439944	
Total	26	28566000	0	0	28566000	25099258	2659314	6126056	22439944	
SH	27	Kathak Kendra								
GH	01	Grant-in-Aid to Jaipur Kathak Kendra-Committed								
V	P	15001000	0	0	15001000	15001000			15001000	.00
Total	01	15001000	0	0	15001000	15001000	0	0	15001000	
Total	27	15001000	0	0	15001000	15001000	0	0	15001000	
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			16000000	.00
Total	01	16000000	0	0	16000000	16000000	0	0	16000000	
Total	29	16000000	0	0	16000000	16000000	0	0	16000000	
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	

Month & Year of Account		6 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	2205	Art and Culture								
MI	102	Promotion of Arts and Culture								
Total	102	767714000	0	0	767714000	761438860	22250224	28525364	739188636	
MI	103	Archaeology								
SH	01	General Expenditure								
V	P	1600000	0	0	1600000	1600000			1600000	.00
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	138627648	10272793	26568145	128354855	17.15
C	P	1000	0	0	1000	1000			1000	.00
Total	01	154924000	0	0	154924000	138628648	10272793	26568145	128355855	
Total	05	154924000	0	0	154924000	138628648	10272793	26568145	128355855	
SH	06	Monument and Museum								
GH	01	Through the Arcaeological Department								
V	P	153623000	0	0	153623000	145192242	6791095	15221853	138401147	9.91
Total	01	153623000	0	0	153623000	145192242	6791095	15221853	138401147	
Total	06	153623000	0	0	153623000	145192242	6791095	15221853	138401147	
Total	103	310148000	0	0	310148000	285421890	17063888	41789998	268358002	
MI	104	Archives								
SH	01	Archives								
GH	01	Principal Seater								
V	P	4680000	0	0	4680000	4529815	118925	269110	4410890	5.75
Total	01	4680000	0	0	4680000	4529815	118925	269110	4410890	
GH	02	District Staff								
V	P	1151000	0	0	1151000	1137872		13128	1137872	1.14
V	C	1000	0	0	1000	1000			1000	.00
Total	02	1152000	0	0	1152000	1138872	0	13128	1138872	
GH	03	Principal Seater -Committed								
V	P	31900000	0	0	31900000	28330137	2494510	6064373	25835627	19.01
Total	03	31900000	0	0	31900000	28330137	2494510	6064373	25835627	
GH	04	District Staff -Committed								
V	P	35271000	0	0	35271000	31349329	3073627	6995298	28275702	19.83
Total	04	35271000	0	0	35271000	31349329	3073627	6995298	28275702	
Total	01	73003000	0	0	73003000	65348153	5687062	13341909	59661091	
Total	104	73003000	0	0	73003000	65348153	5687062	13341909	59661091	
MI	105	Public Libraries								
SH	01	Library								

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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	2205	Art and Culture								
MI	105	Public Libraries								
SH	01	Library								
V	P	898000	0	0	898000	873480	113701	138221	759779	15.39
Total	01	898000	0	0	898000	873480	113701	138221	759779	
SH	02	Through the Language and Library Department								
GH	01	Operational Charges of Libraries-Committed								
V	P	136012000	0	0	136012000	121799648	10831121	25043473	110968527	18.41
Total	01	136012000	0	0	136012000	121799648	10831121	25043473	110968527	
Total	02	136012000	0	0	136012000	121799648	10831121	25043473	110968527	
Total	105	136910000	0	0	136910000	122673128	10944822	25181694	111728306	
MI	107	Museums								
SH	01	Museums -Committed								
V	P	97212000	0	0	97212000	86869812	6454118	16796306	80415694	17.28
Total	01	97212000	0	0	97212000	86869812	6454118	16796306	80415694	
Total	107	97212000	0	0	97212000	86869812	6454118	16796306	80415694	
Total	2205	1384987000	0	0	1384987000	1321751843	62400114	125635271	1259351729	
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	.00
V	C	1680359000	0	0	1680359000	1680359000			1680359000	.00
Total	01	2799998000	0	0	2799998000	2799998000	0	0	2799998000	
GH	02	Expenditure on Works In Education Training Institutions Under Elementary Education								
V	P	27201000	0	0	27201000	27201000			27201000	.00
V	C	40801000	0	0	40801000	40801000			40801000	.00
Total	02	68002000	0	0	68002000	68002000	0	0	68002000	
Total	13	2868000000	0	0	2868000000	2868000000	0	0	2868000000	
Total	201	2868000000	0	0	2868000000	2868000000	0	0	2868000000	
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			175000000	.00
Total	01	175000000	0	0	175000000	175000000	0	0	175000000	

Month & Year of Account		6 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 15		Mukhyamantri Jan Sahbhagita Yojana								
Total	15	175000000	0	0	175000000	175000000	0	0	175000000	
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	1000000000	100000000	100000000	900000000	10.00
Total	01	1000000000	0	0	1000000000	1000000000	100000000	100000000	900000000	
Total	19	1000000000	0	0	1000000000	1000000000	100000000	100000000	900000000	
SH 20		Integrated Education Compaign								
GH 01		Integrated Education Works Under Secondary Education								
V	P	1680000000	0	0	1680000000	1680000000			1680000000	.00
V	C	2520000000	0	0	2520000000	2520000000			2520000000	.00
Total	01	4200000000	0	0	4200000000	4200000000	0	0	4200000000	
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	0	0	4200001000	
Total	202	6483002000	0	0	6483002000	6483002000	100000000	100000000	6383002000	
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	

Month & Year of Account		6 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	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	0	
Total	07	445800000	0	0	445800000	445800000	0	445800000	0	
Total	203	490385000	0	0	490385000	490385000	0	490385000	0	
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	0	
Total	01	15000000	0	0	15000000	15000000	0	15000000	0	
Total	205	15000000	0	0	15000000	15000000	0	15000000	0	
Total	01	9856387000	0	0	9856387000	9856387000	100000000	100000000	9756387000	
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	0	
SH	04	For construction of IIT								
V	P	1000	0	0	1000	1000		1000		.00
Total	04	1000	0	0	1000	1000	0	1000	0	
Total	104	98902000	0	0	98902000	98902000	0	98902000	0	
Total	02	98902000	0	0	98902000	98902000	0	98902000	0	
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	0	
SH	03	National Cadet Corps								
GH	01	Senior Branch								
V	P	3001000	0	0	3001000	3001000		3001000		.00
Total	01	3001000	0	0	3001000	3001000	0	3001000	0	
Total	03	3001000	0	0	3001000	3001000	0	3001000	0	
Total	102	31673000	0	0	31673000	31673000	0	31673000	0	
Total	03	31673000	0	0	31673000	31673000	0	31673000	0	
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	10019440000	100000000	100000000	9919440000	
Total	024	330991389000	0	0	330991389000	296631730709.5	25220335115.5	59579993406	271411395594	

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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	190200261	15944178	44164917	174256083	20.22
C	P	1000	0	0	1000	1000			1000	.00
Total	01	218422000	0	0	218422000	190201261	15944178	44164917	174257083	
Total	095	218422000	0	0	218422000	190201261	15944178	44164917	174257083	
MI	097	Treasury Establishment								
SH	01	Treasury Establishment								
V	P	16000000	0	0	16000000	12448833	586797	4137964	11862036	25.86
Total	01	16000000	0	0	16000000	12448833	586797	4137964	11862036	
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	1521751132	127541104	360701972	1394210028	20.55
Total	01	1754912000	0	0	1754912000	1521751132	127541104	360701972	1394210028	
Total	05	1754912000	0	0	1754912000	1521751132	127541104	360701972	1394210028	
Total	097	1870912000	0	0	1870912000	1634199965	128127901	364839936	1506072064	
MI	098	Local Fund Audit								
SH	01	Director, Local Fund Accounts - Committed								
V	P	395864000	0	0	395864000	345746878	36871905	86989027	308874973	21.97
C	P	1000	0	0	1000	1000			1000	.00
Total	01	395865000	0	0	395865000	345747878	36871905	86989027	308875973	
Total	098	395865000	0	0	395865000	345747878	36871905	86989027	308875973	
MI	800	Other expenditure								
SH	02	Director, Pension and Pensioner's Welfare - Committed								
V	P	259217000	0	0	259217000	226968009	18714284	50963275	208253725	19.66
C	P	1000	0	0	1000	1000			1000	.00
Total	02	259218000	0	0	259218000	226969009	18714284	50963275	208254725	
SH	03	Director, Inspection - Committed								
V	P	176172000	0	0	176172000	157763269	14640209	33048940	143123060	18.76
Total	03	176172000	0	0	176172000	157763269	14640209	33048940	143123060	
SH	04	Strengthening Public Financial Management in Rajasthan Project								
GH	01	Financed by World Bank								
V	P	230700000	0	0	230700000	227934944	16752635	19517691	211182309	8.46
Total	01	230700000	0	0	230700000	227934944	16752635	19517691	211182309	
Total	04	230700000	0	0	230700000	227934944	16752635	19517691	211182309	
Total	800	666090000	0	0	666090000	612667222	50107128	103529906	562560094	
Total	2054	3151289000	0	0	3151289000	2782816326	231051112	599523786	2551765214	

Month & Year of Account		6 2020								
Grant Number:		025 TREASURY AND ACCOUNTS ADMINISTRATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
Total	025	3151289000	0	0	3151289000	2782816326	231051112	599523786	2551765214	
Month & Year of Account		6 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	44867052	4361326	12541274	40505726	23.64
Total	01	53047000	0	0	53047000	44867052	4361326	12541274	40505726	
SH 03	Head Office									
GH 01	Head Office Establishment - Committed									
V	P	484297000	0	0	484297000	408835494	36332101	111793607	372503393	23.08
C	P	2000000	0	0	2000000	2000000			2000000	.00
Total	01	486297000	0	0	486297000	410835494	36332101	111793607	374503393	
Total	03	486297000	0	0	486297000	410835494	36332101	111793607	374503393	
Total	001	539344000	0	0	539344000	455702546	40693427	124334881	415009119	
MI 102	Employees State Insurance Scheme									
SH 01	Administration - Committed									
V	P	51150000	0	0	51150000	41286998	3975446	13838448	37311552	27.05
Total	01	51150000	0	0	51150000	41286998	3975446	13838448	37311552	
SH 03	Compensation (including the employees of Lakheri Cement Factory) - Committed									
V	P	125001000	0	0	125001000	99618376	11415489	36798113	88202887	29.44
Total	03	125001000	0	0	125001000	99618376	11415489	36798113	88202887	
SH 04	Employees State Insurance Hospitals and Dispensaries									
GH 01	Hospitals and Dispensaries - Committed									
V	P	1526290000	0	0	1526290000	1288514725	130423682	368198957	1158091043	24.12
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1526291000	0	0	1526291000	1288515725	130423682	368198957	1158092043	
Total	04	1526291000	0	0	1526291000	1288515725	130423682	368198957	1158092043	
Total	102	1702442000	0	0	1702442000	1429421099	145814617	418835518	1283606482	
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 01	Jawahar Lal Nehru Hospital, Ajmer									
V	P	302011000	0	0	302011000	256217033	21649329	67443296	234567704	22.33
Total	01	302011000	0	0	302011000	256217033	21649329	67443296	234567704	

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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 02	Zanana Hospital, Ajmer									
V	P	27590000	0	0	27590000	24410508	1818253	4997745	22592255	18.11
Total	02	27590000	0	0	27590000	24410508	1818253	4997745	22592255	
GH 04	P.B.M. Men's Hospital, Bikaner									
V	P	278530000	0	0	278530000	247002848	20209748	51736900	226793100	18.57
Total	04	278530000	0	0	278530000	247002848	20209748	51736900	226793100	
GH 05	P.B.M. Zanana Hospital, Bikaner									
V	P	4001000	0	0	4001000	1239096	740332	3502236	498764	87.53
Total	05	4001000	0	0	4001000	1239096	740332	3502236	498764	
GH 06	G.G.J. T.B. Hospital, Bikaner									
V	P	3001000	0	0	3001000	3001000	0	0	3001000	.00
Total	06	3001000	0	0	3001000	3001000	0	0	3001000	
GH 07	Mental Hospital, Bikaner									
V	P	2051000	0	0	2051000	2051000	0	0	2051000	.00
Total	07	2051000	0	0	2051000	2051000	0	0	2051000	
GH 08	Sawai Man Singh Hospital, Jaipur									
V	P	140002000	0	0	140002000	110901525	11400306	40500781	99501219	28.93
Total	08	140002000	0	0	140002000	110901525	11400306	40500781	99501219	
GH 09	Rehabilitation Research Centre, Jaipur									
V	P	2001000	0	0	2001000	2001000	0	0	2001000	.00
Total	09	2001000	0	0	2001000	2001000	0	0	2001000	
GH 10	Zanana Hospital, Jaipur									
V	P	12500000	0	0	12500000	10206056	0	2293944	10206056	18.35
Total	10	12500000	0	0	12500000	10206056	0	2293944	10206056	
GH 11	T.B. Hospital, Jaipur									
V	P	4752000	0	0	4752000	4497410	158673	413263	4338737	8.70
Total	11	4752000	0	0	4752000	4497410	158673	413263	4338737	
GH 12	Isolation Diseases Hospital, Jaipur - Committed									
V	P	12595000	0	0	12595000	11913654	600469	1281815	11313185	10.18
Total	12	12595000	0	0	12595000	11913654	600469	1281815	11313185	
GH 13	Mental Hospital, Jaipur									
V	P	11502000	0	0	11502000	9909999	694343	2286344	9215656	19.88
Total	13	11502000	0	0	11502000	9909999	694343	2286344	9215656	
GH 14	Sir Padampat Mother and Child Health Institute, Jaipur									
V	P	79007000	0	0	79007000	63619905	4848818	20235913	58771087	25.61
Total	14	79007000	0	0	79007000	63619905	4848818	20235913	58771087	
GH 16	New Zanana Hospital, Jaipur									

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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 16	New Zanana Hospital, Jaipur									
V	P	24003000	0	0	24003000	20914111	2087114	5176003	18826997	21.56
Total	16	24003000	0	0	24003000	20914111	2087114	5176003	18826997	
GH 17	Mahatma Gandhi Hospital, Jodhpur									
V	P	129397000	0	0	129397000	114574434	7317211	22139777	107257223	17.11
Total	17	129397000	0	0	129397000	114574434	7317211	22139777	107257223	
GH 18	Ummed Hospital, Jodhpur									
V	P	144398000	0	0	144398000	123999880	11177051	31575171	112822829	21.87
Total	18	144398000	0	0	144398000	123999880	11177051	31575171	112822829	
GH 19	T.B. and Isolation Diseases Hospital, Jodhpur									
V	P	28700000	0	0	28700000	25665732	1268869	4303137	24396863	14.99
Total	19	28700000	0	0	28700000	25665732	1268869	4303137	24396863	
GH 21	Mental Hospital, Jodhpur									
V	P	1500000	0	0	1500000	1317008	0	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	197882405	18186298	65573893	179696107	26.74
Total	22	245270000	0	0	245270000	197882405	18186298	65573893	179696107	
GH 24	Maharana Bhupal Government Hospital, Udaipur									
V	P	357641000	0	0	357641000	329458711	17276759	45459048	312181952	12.71
Total	24	357641000	0	0	357641000	329458711	17276759	45459048	312181952	
GH 25	Panna Dhai Government Woman Hospital, Udaipur									
V	P	71600000	0	0	71600000	65750494	5706943	11556449	60043551	16.14
Total	25	71600000	0	0	71600000	65750494	5706943	11556449	60043551	
GH 26	S.R.B. Bhuwalka Yakshma Arogya Sadan, Badi (Udaipur)									
V	P	37100000	0	0	37100000	31239006	2901755	8762749	28337251	23.62
Total	26	37100000	0	0	37100000	31239006	2901755	8762749	28337251	
GH 27	Rehabilitation Research Centre, Udaipur - Committed									
V	P	1032000	0	0	1032000	905840	43525	169685	862315	16.44
Total	27	1032000	0	0	1032000	905840	43525	169685	862315	
GH 31	Maharao Bhim Singh Hospital, Kota									
V	P	117630000	0	0	117630000	94388722	9275118	32516396	85113604	27.64
Total	31	117630000	0	0	117630000	94388722	9275118	32516396	85113604	
GH 32	J. K. Lone Woman Hospital, Kota									
V	P	130619000	0	0	130619000	111543563	10824018	29899455	100719545	22.89
Total	32	130619000	0	0	130619000	111543563	10824018	29899455	100719545	
GH 33	New Hospital, Kota									

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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 33	New Hospital, Kota									
V	P	296318000	0	0	296318000	254551475	23563259	65329784	230988216	22.05
Total	33	296318000	0	0	296318000	254551475	23563259	65329784	230988216	
GH 36	Pandit Deendayal Upadhyay Hospital, Jaipur									
V	P	116001000	0	0	116001000	96023843	9603696	29580853	86420147	25.50
Total	36	116001000	0	0	116001000	96023843	9603696	29580853	86420147	
GH 37	Jawahar Lal Nehru Hospital, Ajmer - Committed									
V	P	478076000	0	0	478076000	397897841	37267279	117445438	360630562	24.57
Total	37	478076000	0	0	478076000	397897841	37267279	117445438	360630562	
GH 38	Zanana Hospital, Ajmer - Committed									
V	P	118414000	0	0	118414000	101502320	11253222	28164902	90249098	23.79
Total	38	118414000	0	0	118414000	101502320	11253222	28164902	90249098	
GH 39	P.B.M. Men's Hospital, Bikaner - Committed									
V	P	627840000	0	0	627840000	530834778	58227248	155232470	472607530	24.72
Total	39	627840000	0	0	627840000	530834778	58227248	155232470	472607530	
GH 40	P.B.M. Zanana Hospital, Bikaner - Committed									
V	P	82057000	0	0	82057000	68316050	6272401	20013351	62043649	24.39
Total	40	82057000	0	0	82057000	68316050	6272401	20013351	62043649	
GH 41	G.G.J. T.B. Hospital, Bikaner - Committed									
V	P	24771000	0	0	24771000	19083038	2475495	8163457	16607543	32.96
Total	41	24771000	0	0	24771000	19083038	2475495	8163457	16607543	
GH 42	Mental Hospital, Bikaner - Committed									
V	P	4290000	0	0	4290000	4109498	185065	365567	3924433	8.52
Total	42	4290000	0	0	4290000	4109498	185065	365567	3924433	
GH 43	Sawai Man Singh Hospital, Jaipur - Committed									
V	P	2298821000	0	0	2298821000	1929375505	143034928	512480423	1786340577	22.29
Total	43	2298821000	0	0	2298821000	1929375505	143034928	512480423	1786340577	
GH 44	Rehabilitation Research Centre, Jaipur - Committed									
V	P	57968000	0	0	57968000	48759399	4216953	13425554	44542446	23.16
Total	44	57968000	0	0	57968000	48759399	4216953	13425554	44542446	
GH 45	Zanana Hospital, Jaipur - Committed									
V	P	311524000	0	0	311524000	260552661	19829924	70801263	240722737	22.73
Total	45	311524000	0	0	311524000	260552661	19829924	70801263	240722737	
GH 46	T.B. Hospital, Jaipur - Committed									
V	P	125975000	0	0	125975000	106484500	14534454	34024954	91950046	27.01
Total	46	125975000	0	0	125975000	106484500	14534454	34024954	91950046	
GH 47	Mental Hospital, Jaipur - 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 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 47	Mental Hospital, Jaipur - Committed									
V	P	146526000	0	0	146526000	120683912	11984494	37826582	108699418	25.82
Total	47	146526000	0	0	146526000	120683912	11984494	37826582	108699418	
GH 48	Sir Padampat Mother and Child health Institution, Jaipur - Committed									
V	P	295811000	0	0	295811000	249263911	27166353	73713442	222097558	24.92
Total	48	295811000	0	0	295811000	249263911	27166353	73713442	222097558	
GH 49	New Zanana Hospital, Jaipur - Committed									
V	P	273038000	0	0	273038000	229416610	24454830	68076220	204961780	24.93
Total	49	273038000	0	0	273038000	229416610	24454830	68076220	204961780	
GH 50	Pt. Deendayal Upadhyay Hospital, Jaipur - Committed									
V	P	62338000	0	0	62338000	51512275	4781406	15607131	46730869	25.04
Total	50	62338000	0	0	62338000	51512275	4781406	15607131	46730869	
GH 51	Mahatma Gandhi Hospital, Jodhpur - Committed									
V	P	442613000	0	0	442613000	378011220	31308114	95909894	346703106	21.67
Total	51	442613000	0	0	442613000	378011220	31308114	95909894	346703106	
GH 52	Ummed Hospital, Jodhpur - Committed									
V	P	364101000	0	0	364101000	306572310	29575659	87104349	276996651	23.92
Total	52	364101000	0	0	364101000	306572310	29575659	87104349	276996651	
GH 53	T.B. and Isolation Disease Hospital, Jodhpur - Committed									
V	P	44566000	0	0	44566000	39167273	547981	5946708	38619292	13.34
Total	53	44566000	0	0	44566000	39167273	547981	5946708	38619292	
GH 54	Mental Hospital, Jodhpur - Committed									
V	P	36592000	0	0	36592000	30024092	2384154	8952062	27639938	24.46
Total	54	36592000	0	0	36592000	30024092	2384154	8952062	27639938	
GH 55	Mathuradas Mathur Hospital, Jodhpur - Committed									
V	P	415533000	0	0	415533000	337076978	26765237	105221259	310311741	25.32
Total	55	415533000	0	0	415533000	337076978	26765237	105221259	310311741	
GH 56	Maharana Bhupal Government Hospital, Udaipur - Committed									
V	P	685519000	0	0	685519000	609421498	57724619	133822121	551696879	19.52
Total	56	685519000	0	0	685519000	609421498	57724619	133822121	551696879	
GH 57	Panna Dhari Government Woman Hospital, Udaipur - Committed									
V	P	143384000	0	0	143384000	128564312	12951317	27771005	115612995	19.37
Total	57	143384000	0	0	143384000	128564312	12951317	27771005	115612995	
GH 58	S.R.B. Bhuwalka Yakshma Arogya Sadan Badi, Udaipur - Committed									
V	P	76059000	0	0	76059000	69885848	5348810	11521962	64537038	15.15
Total	58	76059000	0	0	76059000	69885848	5348810	11521962	64537038	
GH 59	Maharao Bhim Singh Hospital, Kota - Committed									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 59	Maharao Bhim Singh Hospital, Kota - Committed									
V	P	393973000	0	0	393973000	327635055	29811591	96149536	297823464	24.41
Total	59	393973000	0	0	393973000	327635055	29811591	96149536	297823464	
GH 60	J.K. Lone Mahila Hospital, Kota - Committed									
V	P	123506000	0	0	123506000	106239887	10981347	28247460	95258540	22.87
Total	60	123506000	0	0	123506000	106239887	10981347	28247460	95258540	
GH 61	New Hospital, Kota - Committed									
V	P	70228000	0	0	70228000	60906828	6122199	15443371	54784629	21.99
Total	61	70228000	0	0	70228000	60906828	6122199	15443371	54784629	
GH 62	Adarsh Nagar Satellite Hospital, Ajmer - Committed									
V	P	41941000	0	0	41941000	34510758	3416753	10846995	31094005	25.86
Total	62	41941000	0	0	41941000	34510758	3416753	10846995	31094005	
GH 63	Ganga Shahr Satellite Hospital, Bikaner - Committed									
V	P	3854000	0	0	3854000	2510640	418433	1761793	2092207	45.71
Total	63	3854000	0	0	3854000	2510640	418433	1761793	2092207	
GH 64	Sethi Colony Satellite Hospital, Jaipur - Committed									
V	P	95532000	0	0	95532000	80999690	7696684	22228994	73303006	23.27
Total	64	95532000	0	0	95532000	80999690	7696684	22228994	73303006	
GH 65	Kanwatia Hospital, Jaipur - Committed									
V	P	254770000	0	0	254770000	211475396	19624467	62919071	191850929	24.70
Total	65	254770000	0	0	254770000	211475396	19624467	62919071	191850929	
GH 66	Banipark Satellite Hospital, Jaipur - Committed									
V	P	89406000	0	0	89406000	75432383	8026196	21999813	67406187	24.61
Total	66	89406000	0	0	89406000	75432383	8026196	21999813	67406187	
GH 67	District Hospital, Paota, Jodhpur - Committed									
V	P	132494000	0	0	132494000	112068140	10165204	30591064	101902936	23.09
Total	67	132494000	0	0	132494000	112068140	10165204	30591064	101902936	
GH 68	Woman District Hospital, Jodhpur - Committed									
V	P	56089000	0	0	56089000	46623838	3760083	13225245	42863755	23.58
Total	68	56089000	0	0	56089000	46623838	3760083	13225245	42863755	
GH 69	Choupasani Satellite Hospital, Jodhpur - Committed									
V	P	50425000	0	0	50425000	42972061	3334203	10787142	39637858	21.39
Total	69	50425000	0	0	50425000	42972061	3334203	10787142	39637858	
GH 70	Pratap Nagar Satellite Hospital, Jodhpur - Committed									
V	P	6195000	0	0	6195000	5015050	871243	2051193	4143807	33.11
Total	70	6195000	0	0	6195000	5015050	871243	2051193	4143807	
GH 71	Shree Khemraj Katara Govt. Satellite Hospital, Paota, Udaipur - Committed									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services - Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 71	Shree Khemraj Katara Govt. Satellite Hospital, Paota, Udaipur - Committed									
V	P	116909000	0	0	116909000	100516095	8241316	24634221	92274779	21.07
Total	71	116909000	0	0	116909000	100516095	8241316	24634221	92274779	
GH 72	Sundar Singh Bhandari Satellite Hospital, Udaipur - Committed									
V	P	52381000	0	0	52381000	47648840	3546726	8278886	44102114	15.81
Total	72	52381000	0	0	52381000	47648840	3546726	8278886	44102114	
GH 73	Government District Hospital Rampura, Kota - Committed									
V	P	126116000	0	0	126116000	107992211	11533451	29657240	96458760	23.52
Total	73	126116000	0	0	126116000	107992211	11533451	29657240	96458760	
GH 74	District Hospital, Bikaner - Committed									
V	P	106082000	0	0	106082000	90649869	10458957	25891088	80190912	24.41
Total	74	106082000	0	0	106082000	90649869	10458957	25891088	80190912	
GH 75	Shivram Nathuram Tank Hospital Mandor, Jodhpur - Committed									
V	P	90901000	0	0	90901000	76200116	6379557	21080441	69820559	23.19
Total	75	90901000	0	0	90901000	76200116	6379557	21080441	69820559	
GH 76	Adarsh Nagar Satellite Hospital, Ajmer									
V	P	15888000	0	0	15888000	13499669	1176385	3564716	12323284	22.44
Total	76	15888000	0	0	15888000	13499669	1176385	3564716	12323284	
GH 77	Gangashahar Satellite Hospital, Bikaner									
V	P	2153000	0	0	2153000	1989949	82503	245554	1907446	11.41
Total	77	2153000	0	0	2153000	1989949	82503	245554	1907446	
GH 78	District Hospital, Bikaner									
V	P	14792000	0	0	14792000	12725892	1448689	3514797	11277203	23.76
Total	78	14792000	0	0	14792000	12725892	1448689	3514797	11277203	
GH 79	Sethi Colony Satellite Hospital, Jaipur									
V	P	16058000	0	0	16058000	13416594	1144873	3786279	12271721	23.58
Total	79	16058000	0	0	16058000	13416594	1144873	3786279	12271721	
GH 80	Kanwatiya Hospital, Jaipur									
V	P	27254000	0	0	27254000	22507428	3553400	8299972	18954028	30.45
Total	80	27254000	0	0	27254000	22507428	3553400	8299972	18954028	
GH 81	Banipark Satellite Hospital, Jaipur									
V	P	16966000	0	0	16966000	14937064	1300618	3329554	13636446	19.62
Total	81	16966000	0	0	16966000	14937064	1300618	3329554	13636446	
GH 82	District Hospital, Paota, Jodhpur									
V	P	27674000	0	0	27674000	23625143	2226694	6275551	21398449	22.68
Total	82	27674000	0	0	27674000	23625143	2226694	6275551	21398449	
GH 83	Woman District Hospital, Jodhpur									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 110	Hospital and Dispensaries									
SH 01	Teaching Hospitals									
GH 83	Woman District Hospital, Jodhpur									
V	P	8768000	0	0	8768000	7148400	755042	2374642	6393358	27.08
Total	83	8768000	0	0	8768000	7148400	755042	2374642	6393358	
GH 84	Choupasani Satellite Hospital, Jodhpur									
V	P	2363000	0	0	2363000	2080454	111783	394329	1968671	16.69
Total	84	2363000	0	0	2363000	2080454	111783	394329	1968671	
GH 85	Pratapnagar Satellite Hospital, Jodhpur									
V	P	30135000	0	0	30135000	25738002	2927573	7324571	22810429	24.31
Total	85	30135000	0	0	30135000	25738002	2927573	7324571	22810429	
GH 86	Shivram Nathuram Tank Hospital, Mandor, Jodhpur									
V	P	9622000	0	0	9622000	7964436	686444	2344008	7277992	24.36
Total	86	9622000	0	0	9622000	7964436	686444	2344008	7277992	
GH 87	Shree Khemraj Katara Government Satellite Hospital, Udaipur									
V	P	10914000	0	0	10914000	9692798	869578	2090780	8823220	19.16
Total	87	10914000	0	0	10914000	9692798	869578	2090780	8823220	
GH 88	Sundar Singh Bhandari Satellite Hospital, Udaipur									
V	P	12592000	0	0	12592000	10895972	691760	2387788	10204212	18.96
Total	88	12592000	0	0	12592000	10895972	691760	2387788	10204212	
GH 89	Government District Hospital, Rampura, Kota									
V	P	10725000	0	0	10725000	9498327	649996	1876669	8848331	17.50
Total	89	10725000	0	0	10725000	9498327	649996	1876669	8848331	
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	9936825072	875655578	2652110506	9061169494	
SH 02	Mobile Hospitals									
GH 01	Mobile Surgical Unit, Jaipur									
V	P	17500000	0	0	17500000	14684412	1921652	4737240	12762760	27.07
Total	01	17500000	0	0	17500000	14684412	1921652	4737240	12762760	
GH 09	Mobile Surgical Unit, Jaipur - Committed									
V	P	114300000	0	0	114300000	98310740	9373150	25362410	88937590	22.19
C	P	1000	0	0	1000	1000			1000	.00
Total	09	114301000	0	0	114301000	98311740	9373150	25362410	88938590	
Total	02	131801000	0	0	131801000	112996152	11294802	30099650	101701350	
SH 03	Other Hospitals and Dispensaries									
GH 01	General Hospitals									
V	P	818610000	0	0	818610000	700851005	55199537	172958532	645651468	21.13

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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 03	Other Hospitals and Dispensaries									
GH 01	General Hospitals									
Total	01	818610000	0	0	818610000	700851005	55199537	172958532	645651468	
GH 03	T.B. Clinic									
V	P	850000	0	0	850000	701080	65060	213980	636020	25.17
Total	03	850000	0	0	850000	701080	65060	213980	636020	
GH 06	Dispensaries and Relief Camps									
V	P	15034000	0	0	15034000	13508905	839568	2364663	12669337	15.73
Total	06	15034000	0	0	15034000	13508905	839568	2364663	12669337	
GH 07	Control on diseases spread from Natural Calamities									
V	P	200000	0	0	200000	200000			200000	.00
Total	07	200000	0	0	200000	200000	0	0	200000	
GH 08	General Hospitals - Committed									
V	P	7933800000	0	0	7933800000	6773646280	623307732	1783461452	6150338548	22.48
Total	08	7933800000	0	0	7933800000	6773646280	623307732	1783461452	6150338548	
GH 09	T.B. Clinic - Committed									
V	P	23476000	0	0	23476000	19821479	1846320	5500841	17975159	23.43
Total	09	23476000	0	0	23476000	19821479	1846320	5500841	17975159	
GH 13	Dispensaries and Relief Camps - Committed									
V	P	1224780000	0	0	1224780000	1048319851	89313908	265774057	959005943	21.70
Total	13	1224780000	0	0	1224780000	1048319851	89313908	265774057	959005943	
Total	03	10016750000	0	0	10016750000	8557048600	770572125	2230273525	7786476475	
Total	110	21861831000	0	0	21861831000	18606869824	1657522505	4912483681	16949347319	
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	49323182	3850461	12477279	45472721	21.53
Total	01	57950000	0	0	57950000	49323182	3850461	12477279	45472721	
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	483707169	43025389	135998220	440681780	23.58
Total	07	576680000	0	0	576680000	483707169	43025389	135998220	440681780	
GH 08	T.B. Clinic - Committed									
V	P	415158000	0	0	415158000	357111495	27847858	85894363	329263637	20.69
Total	08	415158000	0	0	415158000	357111495	27847858	85894363	329263637	
Total	01	1049801000	0	0	1049801000	890154846	74723708	234369862	815431138	

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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									
Total	196	1049801000	0	0	1049801000	890154846	74723708	234369862	815431138	
MI 911	Deduct - Recoveries of Overpayments									
SH 02	Recovery related to Medical and Health Department									
GH 02	Employees State Insurance Scheme									
V	P					0	-17493	-17493	17493	.00
Total	02	0	0	0	0	0	-17493	-17493	17493	
Total	02	0	0	0	0	0	-17493	-17493	17493	
Total	911	0	0	0	0	0	-17493	-17493	17493	
Total	01	25153418000	0	0	25153418000	21382148315	1918736764	5690006449	19463411551	
SM 02	Urban Health Services-Other Systems of medicine									
MI 101	Ayurveda									
SH 01	Direction and Administration									
V	P	81887000	0	0	81887000	71321743	5901127	16466384	65420616	20.11
Total	01	81887000	0	0	81887000	71321743	5901127	16466384	65420616	
SH 02	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries (Through the Director, Ayurveda Department)									
V	P	187739000	0	0	187739000	167529603	13265395	33474792	154264208	17.83
Total	01	187739000	0	0	187739000	167529603	13265395	33474792	154264208	
GH 02	Mobile Dispensaries									
V	P	1357000	0	0	1357000	1231550	153703	279153	1077847	20.57
Total	02	1357000	0	0	1357000	1231550	153703	279153	1077847	
GH 03	Hospital and Dispensaries (Through the Principal, Ayurvedic College, Udaipur) - Committed									
V	P	28085000	0	0	28085000	26792550	1668815	2961265	25123735	10.54
Total	03	28085000	0	0	28085000	26792550	1668815	2961265	25123735	
GH 04	Hospital and Dispensaries - Committed									
V	P	1221799000	0	0	1221799000	1076003973	92447310	238242337	983556663	19.50
Total	04	1221799000	0	0	1221799000	1076003973	92447310	238242337	983556663	
GH 05	Mobile Dispensaries Ayurved - Committed									
V	P	35768000	0	0	35768000	31335649	3377092	7809443	27958557	21.83
Total	05	35768000	0	0	35768000	31335649	3377092	7809443	27958557	
Total	02	1474748000	0	0	1474748000	1302893325	110912315	282766990	1191981010	
SH 03	Ayurvedic Education									
GH 01	Ayurvedic College, Udaipur									
V	P	5795000	0	0	5795000	5667038	88660	216622	5578378	3.74
Total	01	5795000	0	0	5795000	5667038	88660	216622	5578378	
GH 04	Pt. Madan Mohan Malviya Govt. Ayurved University Udaipur - Committed									
V	P	168511000	0	0	168511000	156360803	10438506	22588703	145922297	13.40
C	P	10000	0	0	10000	10000			10000	.00

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	02	Urban Health Services-Other Systems of medicine								
MI	101	Ayurveda								
SH	03	Ayurvedic Education								
GH	04	Pt. Madan Mohan Malviya Govt. Ayurved University Udaipur - Committed								
Total	04	168521000	0	0	168521000	156370803	10438506	22588703	145932297	
Total	03	174316000	0	0	174316000	162037841	10527166	22805325	151510675	
SH	04	Ayurvedic Training								
GH	02	Nurses / Compounder Training Centre								
V	P	925000	0	0	925000	775654	60869	210215	714785	22.73
V	C	1000	0	0	1000	1000			1000	.00
Total	02	926000	0	0	926000	776654	60869	210215	715785	
GH	03	Nurses / Compounder Training Centre - Committed								
V	P	24206000	0	0	24206000	20426776	1787669	5566893	18639107	23.00
Total	03	24206000	0	0	24206000	20426776	1787669	5566893	18639107	
Total	04	25132000	0	0	25132000	21203430	1848538	5777108	19354892	
SH	05	Ayurvedic Research								
GH	02	Chemical Laboratories								
V	P	17985000	0	0	17985000	15466632	828524	3346892	14638108	18.61
V	C	1000	0	0	1000	1000			1000	.00
Total	02	17986000	0	0	17986000	15467632	828524	3346892	14639108	
GH	04	Production and Development of Herbals								
V	P	3000	0	0	3000	3000			3000	.00
Total	04	3000	0	0	3000	3000	0	0	3000	
GH	05	Strengthening of Chemical Laboratories								
V	C	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
GH	06	Drug Testing Laboratories								
V	C	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH	07	Chemical Laboratories - Committed								
V	P	93225000	0	0	93225000	84217737	4488427	13495690	79729310	14.48
Total	07	93225000	0	0	93225000	84217737	4488427	13495690	79729310	
Total	05	111216000	0	0	111216000	99690369	5316951	16842582	94373418	
SH	06	Grants-in-aid to Ayurveda University								
GH	01	Grants to Rajasthan Ayurveda University, Jodhpur								
V	P	170000000	0	0	170000000	170000000	27250000	27250000	142750000	16.03
Total	01	170000000	0	0	170000000	170000000	27250000	27250000	142750000	
GH	02	Grant to Rajasthan Ayurveda University - Committed								
V	P	40000000	0	0	40000000	40000000	10000000	10000000	30000000	25.00
Total	02	40000000	0	0	40000000	40000000	10000000	10000000	30000000	

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		O	S	R	T					
MH 2210		Medical and Public Health								
SM 02		Urban Health Services-Other Systems of medicine								
MI 101		Ayurveda								
SH 06		Grants-in-aid to Ayurveda University								
Total	06	210000000	0	0	210000000	210000000	37250000	37250000	172750000	
SH 08		Direction and Administration								
GH 01		Direction and Administration - Committed								
V	P	271489000	0	0	271489000	231980670	22532125	62040455	209448545	22.85
C	P	500000	0	0	500000	500000			500000	.00
Total	01	271989000	0	0	271989000	232480670	22532125	62040455	209948545	
Total	08	271989000	0	0	271989000	232480670	22532125	62040455	209948545	
Total	101	2349288000	0	0	2349288000	2099627378	194288222	443948844	1905339156	
MI 102		Homeopathy								
SH 01		Hospitals and Dispensaries								
V	P	73605000	0	0	73605000	66561820	5734214	12777394	60827606	17.36
Total	01	73605000	0	0	73605000	66561820	5734214	12777394	60827606	
SH 02		Direction and Administration - Homeopathy								
V	P	26739000	0	0	26739000	23828408	2081408	4992000	21747000	18.67
C	P	50000	0	0	50000	50000			50000	.00
Total	02	26789000	0	0	26789000	23878408	2081408	4992000	21797000	
SH 04		Hospitals and Dispensaries								
GH 01		Hospital and Dispensaries, Urban - Committed								
V	P	199086000	0	0	199086000	182518002	12275278	28843276	170242724	14.49
Total	01	199086000	0	0	199086000	182518002	12275278	28843276	170242724	
Total	04	199086000	0	0	199086000	182518002	12275278	28843276	170242724	
SH 05		Direction and Administration - Homeopathy								
GH 01		Direction and Administration - Committed								
V	P	4456000	0	0	4456000	3846342	561725	1171383	3284617	26.29
C	P	50000	0	0	50000	50000			50000	.00
Total	01	4506000	0	0	4506000	3896342	561725	1171383	3334617	
Total	05	4506000	0	0	4506000	3896342	561725	1171383	3334617	
Total	102	303986000	0	0	303986000	276854572	20652625	47784053	256201947	
MI 103		Unani								
SH 01		Hospitals and Dispensaries								
V	P	86102000	0	0	86102000	76893356	5959085	15167729	70934271	17.62
Total	01	86102000	0	0	86102000	76893356	5959085	15167729	70934271	
SH 02		Direction and Administration - Unani								
V	P	22480000	0	0	22480000	19546054	1689370	4623316	17856684	20.57
Total	02	22480000	0	0	22480000	19546054	1689370	4623316	17856684	
SH 04		Hospitals and Dispensaries								
GH 01		Unani Hospital and Dispensaries- 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 103	Unani									
SH 04	Hospitals and Dispensaries									
GH 01	Unani Hospital and Dispensaries- Committed									
V	P	117110000	0	0	117110000	106371488	7415391	18153903	98956097	15.50
Total	01	117110000	0	0	117110000	106371488	7415391	18153903	98956097	
Total	04	117110000	0	0	117110000	106371488	7415391	18153903	98956097	
SH 05	Direction and Administration - Unani									
GH 01	Direction and Administration, Unani - Committed									
V	P	5034000	0	0	5034000	4393301	382445	1023144	4010856	20.32
Total	01	5034000	0	0	5034000	4393301	382445	1023144	4010856	
Total	05	5034000	0	0	5034000	4393301	382445	1023144	4010856	
Total	103	230726000	0	0	230726000	207204199	15446291	38968092	191757908	
MI 200	Other Systems									
SH 01	Yoga Centre - Committed									
V	P	9651000	0	0	9651000	8356631	929048	2223417	7427583	23.04
Total	01	9651000	0	0	9651000	8356631	929048	2223417	7427583	
SH 02	Naturopathy									
V	P	54702000	0	0	54702000	48524198	4943054	11120856	43581144	20.33
Total	02	54702000	0	0	54702000	48524198	4943054	11120856	43581144	
SH 06	Naturopathy									
GH 01	Naturopathy - Committed									
V	P	16893000	0	0	16893000	15976669	1294903	2211234	14681766	13.09
Total	01	16893000	0	0	16893000	15976669	1294903	2211234	14681766	
Total	06	16893000	0	0	16893000	15976669	1294903	2211234	14681766	
Total	200	81246000	0	0	81246000	72857498	7167005	15555507	65690493	
Total	02	2965246000	0	0	2965246000	2656543647	237554143	546256496	2418989504	
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	83395726	3334793	4939067	80060933	5.81
Total	02	85000000	0	0	85000000	83395726	3334793	4939067	80060933	
SH 03	Rural Primary Health Centres									
GH 01	Primary Health Centres - Committed									
V	P	234578000	0	0	234578000	200239880	16862997	51201117	183376883	21.83
Total	01	234578000	0	0	234578000	200239880	16862997	51201117	183376883	
Total	03	234578000	0	0	234578000	200239880	16862997	51201117	183376883	
Total	103	319578000	0	0	319578000	283635606	20197790	56140184	263437816	
MI 104	Community Health Centres									
SH 01	Community Health Centres									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 03	Rural Health Services-Allopathy									
MI 104	Community Health Centres									
SH 01	Community Health Centres									
V	P	2852603000	0	0	2852603000	2439479246	213257283	626381037	2226221963	21.96
Total	01	2852603000	0	0	2852603000	2439479246	213257283	626381037	2226221963	
SH 02	Community Health Centres									
GH 01	Community Health Centre - Committed									
V	P	7087561000	0	0	7087561000	6090673842	515266123	1512153281	5575407719	21.34
Total	01	7087561000	0	0	7087561000	6090673842	515266123	1512153281	5575407719	
Total	02	7087561000	0	0	7087561000	6090673842	515266123	1512153281	5575407719	
Total	104	9940164000	0	0	9940164000	8530153088	728523406	2138534318	7801629682	
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	2299733730	183161860	550824130	2116571870	20.65
Total	01	2667396000	0	0	2667396000	2299733730	183161860	550824130	2116571870	
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	810539391	62062940	189842549	748476451	20.23
Total	03	938319000	0	0	938319000	810539391	62062940	189842549	748476451	
GH 04	Primary Health Centres - Committed									
V	P	7874620000	0	0	7874620000	6830537543	523359139	1567441596	6307178404	19.90
Total	04	7874620000	0	0	7874620000	6830537543	523359139	1567441596	6307178404	
GH 05	Health Sub-centres - Committed									
V	P	867620000	0	0	867620000	774974003	44349172	136995169	730624831	15.79
Total	05	867620000	0	0	867620000	774974003	44349172	136995169	730624831	
Total	01	12347969000	0	0	12347969000	10715798667	812933111	2445103444	9902865556	
Total	197	12347969000	0	0	12347969000	10715798667	812933111	2445103444	9902865556	
Total	03	22607711000	0	0	22607711000	19529587361	1561654307	4639777946	17967933054	
SM 04	Rural Health Services-Other Systems of Medicine									
MI 101	Ayurveda									
SH 01	Hospitals and Dispensaries									
V	P	207981000	0	0	207981000	185714192	15514909	37781717	170199283	18.17
Total	01	207981000	0	0	207981000	185714192	15514909	37781717	170199283	
SH 02	Hospitals and Dispensaries									
GH 01	Hospital and Dispensaries - Committed									
V	P	6621498000	0	0	6621498000	5895698313	507688852	1233488539	5388009461	18.63
Total	01	6621498000	0	0	6621498000	5895698313	507688852	1233488539	5388009461	

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	04	Rural Health Services-Other Systems of Medicine								
MI	101	Ayurveda								
SH	02	Hospitals and Dispensaries								
Total	02	6621498000	0	0	6621498000	5895698313	507688852	1233488539	5388009461	
Total	101	6829479000	0	0	6829479000	6081412505	523203761	1271270256	5558208744	
MI	102	Homeopathy								
SH	01	Hospitals and Dispensaries								
V	P	61297000	0	0	61297000	55328264	5149887	11118623	50178377	18.14
Total	01	61297000	0	0	61297000	55328264	5149887	11118623	50178377	
SH	02	Hospitals and Dispensaries								
GH	01	Hospital and Dispensaries, Rural - Committed								
V	P	75805000	0	0	75805000	69226361	5207424	11786063	64018937	15.55
Total	01	75805000	0	0	75805000	69226361	5207424	11786063	64018937	
Total	02	75805000	0	0	75805000	69226361	5207424	11786063	64018937	
Total	102	137102000	0	0	137102000	124554625	10357311	22904686	114197314	
MI	103	Unani								
SH	01	Hospitals and Dispensaries								
V	P	45185000	0	0	45185000	41064088	2897447	7018359	38166641	15.53
Total	01	45185000	0	0	45185000	41064088	2897447	7018359	38166641	
SH	02	Hospitals and Dispensaries								
GH	01	Hospital and Dispensaries, Rural, Unani - Committed								
V	P	68795000	0	0	68795000	62498429	4374372	10670943	58124057	15.51
Total	01	68795000	0	0	68795000	62498429	4374372	10670943	58124057	
Total	02	68795000	0	0	68795000	62498429	4374372	10670943	58124057	
Total	103	113980000	0	0	113980000	103562517	7271819	17689302	96290698	
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	01	Hospitals and Dispensaries								
GH	01	Ayurveda Hospital and Dispensaries - Committed								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	196	1000	0	0	1000	1000	0	0	1000	
MI	800	Other expenditure								
SH	01	Through the National Rural Health Mission								
GH	01	Ayurveda Department								
V	P	113904000	0	0	113904000	113904000			113904000	.00
V	C	170856000	0	0	170856000	170856000			170856000	.00
Total	01	284760000	0	0	284760000	284760000	0	0	284760000	
Total	01	284760000	0	0	284760000	284760000	0	0	284760000	
Total	800	284760000	0	0	284760000	284760000	0	0	284760000	

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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	04	Rural Health Services-Other Systems of Medicine								
Total	04	7365322000	0	0	7365322000	6594290647	540832891	1311864244	6053457756	
SM	05	Medical Education, Training and Research								
MI	001	Direction and Administration								
SH	01	Director, Medical Education								
V	P	49140000	0	0	49140000	42365257	3356199	10130942	39009058	20.62
C	P	1000	0	0	1000	1000			1000	.00
Total	01	49141000	0	0	49141000	42366257	3356199	10130942	39010058	
Total	001	49141000	0	0	49141000	42366257	3356199	10130942	39010058	
MI	105	Allopathy								
SH	01	Medical Education in Colleges								
GH	01	Medical College, Jaipur								
V	P	672203000	0	0	672203000	656266731	42214855	58151124	614051876	8.65
Total	01	672203000	0	0	672203000	656266731	42214855	58151124	614051876	
GH	02	Medical College, Bikaner								
V	P	219500000	0	0	219500000	193196261	12338206	38641945	180858055	17.60
Total	02	219500000	0	0	219500000	193196261	12338206	38641945	180858055	
GH	03	Medical College, Udaipur								
V	P	64853000	0	0	64853000	58649160	3513808	9717648	55135352	14.98
Total	03	64853000	0	0	64853000	58649160	3513808	9717648	55135352	
GH	04	Medical College, Ajmer								
V	P	124225000	0	0	124225000	103316769	5997580	26905811	97319189	21.66
Total	04	124225000	0	0	124225000	103316769	5997580	26905811	97319189	
GH	05	Medical College, Jodhpur								
V	P	244934000	0	0	244934000	190284734	18467608	73116874	171817126	29.85
Total	05	244934000	0	0	244934000	190284734	18467608	73116874	171817126	
GH	06	Medical College, Kota								
V	P	88075000	0	0	88075000	68428895	9145141	28791246	59283754	32.69
Total	06	88075000	0	0	88075000	68428895	9145141	28791246	59283754	
GH	22	Sawai Man Singh Medical College, Jaipur - Committed								
V	P	3650105000	0	0	3650105000	2910668736	249901271	989337535	2660767465	27.10
C	P	100000	0	0	100000	100000			100000	.00
Total	22	3650205000	0	0	3650205000	2910768736	249901271	989337535	2660867465	
GH	23	Sardar Patel Medical College, Bikaner - Committed								
V	P	944701000	0	0	944701000	803711455	86284875	227274420	717426580	24.06
C	P	1000	0	0	1000	1000			1000	.00
Total	23	944702000	0	0	944702000	803712455	86284875	227274420	717427580	
GH	24	Ravindra Nath Tagore Medical College, Udaipur - Committed								
V	P	842888000	0	0	842888000	730656255	68116839	180348584	662539416	21.40
C	P	100000	0	0	100000	100000			100000	.00

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Grant Number		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 05	Medical Education, Training and Research									
MI 105	Allopathy									
SH 01	Medical Education in Colleges									
GH 24	Ravindra Nath Tagore Medical College, Udaipur - Committed									
Total	24	842988000	0	0	842988000	730756255	68116839	180348584	662639416	
GH 25	Jawahar Lal Nehru Medical College, Ajmer - Committed									
V P		730147000	0	0	730147000	576872634	47858095	201132461	529014539	27.55
C P		100000	0	0	100000	100000			100000	.00
Total	25	730247000	0	0	730247000	576972634	47858095	201132461	529114539	
GH 26	Dr. Sampurnanand College, Jodhpur - Committed									
V P		743954000	0	0	743954000	633190603	47688622	158452019	585501981	21.30
C P		100000	0	0	100000	100000			100000	.00
Total	26	744054000	0	0	744054000	633290603	47688622	158452019	585601981	
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	494059619	51939810	153507191	442119809	25.77
C P		1000	0	0	1000	1000			1000	.00
Total	28	595628000	0	0	595628000	494060619	51939810	153507191	442120809	
Total	01	8921623000	0	0	8921623000	7419712852	643466710	2145376858	6776246142	
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		108500000	395500000	21.53
Total	01	504000000	0	0	504000000	395500000	0	108500000	395500000	
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	0	138750000	486251000	
SH 06	Rajasthan Medical Education Society									
GH 01	Grants-in-aid									
V P		1209000000	0	0	1209000000	965250000		243750000	965250000	20.16

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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 06	Rajasthan Medical Education Society									
GH 01	Grants-in-aid									
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	10145255852	643466710	2527876858	9501789142	
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	223072447	18114863	103633416	204957584	33.58
Total	01	308591000	0	0	308591000	223072447	18114863	103633416	204957584	
GH 02	Medical College and Associated Group of Hospitals, Bikaner									
V	P	124000000	0	0	124000000	98088132	12383764	38295632	85704368	30.88
Total	02	124000000	0	0	124000000	98088132	12383764	38295632	85704368	
GH 03	Medical College and Associated Group of Hospitals, Udaipur									
V	P	131102000	0	0	131102000	106089866	5124009	30136143	100965857	22.99
Total	03	131102000	0	0	131102000	106089866	5124009	30136143	100965857	
GH 04	Medical College and Associated Group of Hospitals, Ajmer									
V	P	109186000	0	0	109186000	97667251	5115439	16634188	92551812	15.23
Total	04	109186000	0	0	109186000	97667251	5115439	16634188	92551812	
GH 05	Medical College and Associated Group of Hospitals, Jodhpur									

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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	05	Medical College and Associated Group of Hospitals , Jodhpur								
V	P	155531000	0	0	155531000	113199597	4995551	47326954	108204046	30.43
Total	05	155531000	0	0	155531000	113199597	4995551	47326954	108204046	
GH	06	Medical College and Associated Group of Hospitals, Kota								
V	P	151021000	0	0	151021000	124406295	8624426	35239131	115781869	23.33
Total	06	151021000	0	0	151021000	124406295	8624426	35239131	115781869	
Total	01	979431000	0	0	979431000	762523588	54358052	271265464	708165536	
SH	02	Nishulk Dava Yojana								
GH	01	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals , Jaipur								
V	P	203500000	0	0	203500000	171485395	19093209	51107814	152392186	25.11
Total	01	203500000	0	0	203500000	171485395	19093209	51107814	152392186	
GH	02	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals, Bikaner								
V	P	34000000	0	0	34000000	28426391	636025	6209634	27790366	18.26
Total	02	34000000	0	0	34000000	28426391	636025	6209634	27790366	
GH	03	Nishulk Dava Yojana- Medical College and Associated Group of Hospitals , Udaipur								
V	P	52000000	0	0	52000000	48766327	2609918	5843591	46156409	11.24
Total	03	52000000	0	0	52000000	48766327	2609918	5843591	46156409	
GH	04	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals , Ajmer								
V	P	21500000	0	0	21500000	19164186	751527	3087341	18412659	14.36
Total	04	21500000	0	0	21500000	19164186	751527	3087341	18412659	
GH	05	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals , Jodhpur								
V	P	55000000	0	0	55000000	52006451	97100	3090649	51909351	5.62
Total	05	55000000	0	0	55000000	52006451	97100	3090649	51909351	
GH	06	Nishulk Dava Yojana - Medical College and Associated Group of Hospitals , Kota								
V	P	35000000	0	0	35000000	30953629	1388940	5435311	29564689	15.53
Total	06	35000000	0	0	35000000	30953629	1388940	5435311	29564689	
Total	02	401000000	0	0	401000000	350802379	24576719	74774340	326225660	
Total	800	1380431000	0	0	1380431000	1113325967	78934771	346039804	1034391196	
Total	05	13459238000	0	0	13459238000	11300948076	725757680	2884047604	10575190396	
SM	06	Public Health								
MI	001	Direction and Administration								
SH	01	Head Office Establishment - Committed								
V	P	57336000	0	0	57336000	48666130	4096307	12766177	44569823	22.27
Total	01	57336000	0	0	57336000	48666130	4096307	12766177	44569823	
SH	02	Food Safety and Standards Authority								
GH	01	Establishment of Food Safety and Standards Authority Tribunal Court								
V	P	7769000	0	0	7769000	6865048	615826	1519778	6249222	19.56

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		O	S	R	T					
MH	2210	Medical and Public Health								
SM	06	Public Health								
MI	001	Direction and Administration								
SH	02	Food Safety and Standards Authority								
GH	01	Establishment of Food Safety and Standards Authority Tribunal Court								
Total	01	7769000	0	0	7769000	6865048	615826	1519778	6249222	
Total	02	7769000	0	0	7769000	6865048	615826	1519778	6249222	
Total	001	65105000	0	0	65105000	55531178	4712133	14285955	50819045	
MI	003	Training								
SH	01	Public Health Training Institute								
GH	01	Through the Principal Medical College, Jaipur - Committed								
V	P	36470000	0	0	36470000	30789395	3620030	9300635	27169365	25.50
Total	01	36470000	0	0	36470000	30789395	3620030	9300635	27169365	
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	30790395	3620030	9300635	27170365	
Total	003	36471000	0	0	36471000	30790395	3620030	9300635	27170365	
MI	101	Prevention and Control of Diseases								
SH	01	National Malaria Eradication Programme								
V	P	12900000	0	0	12900000	12900000	170949	170949	12729051	1.33
Total	01	12900000	0	0	12900000	12900000	170949	170949	12729051	
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	84358288	7657621	23089333	76700667	23.14
Total	20	99790000	0	0	99790000	84358288	7657621	23089333	76700667	
Total	06	99790000	0	0	99790000	84358288	7657621	23089333	76700667	
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	918245155	61054867	215879712	857190288	20.12
Total	01	1073070000	0	0	1073070000	918245155	61054867	215879712	857190288	
Total	19	1073070000	0	0	1073070000	918245155	61054867	215879712	857190288	
SH	20	Nishulk Janch Yojana								
GH	01	Through the Director, Medical and Health Services								
V	P	1312300000	0	0	1312300000	1165882817	62347575	208764758	1103535242	15.91

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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	20	Nishulk Janch Yojana								
GH	01	Through the Director, Medical and Health Services								
Total	01	1312300000	0	0	1312300000	1165882817	62347575	208764758	1103535242	
Total	20	1312300000	0	0	1312300000	1165882817	62347575	208764758	1103535242	
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	536554784	32856413	103081629	503698371	16.99
Total	01	606780000	0	0	606780000	536554784	32856413	103081629	503698371	
Total	23	606780000	0	0	606780000	536554784	32856413	103081629	503698371	
SH	24	National Leprosy Control Programme								
GH	01	National Laprocy Control Programme - Committed								
V	P	39106000	0	0	39106000	34216317	3017607	7907290	31198710	20.22
Total	01	39106000	0	0	39106000	34216317	3017607	7907290	31198710	
Total	24	39106000	0	0	39106000	34216317	3017607	7907290	31198710	
Total	101	3145547000	0	0	3145547000	2753758361	167105032	558893671	2586653329	
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	12499282	466639	1618357	12032643	11.86
Total	01	13651000	0	0	13651000	12499282	466639	1618357	12032643	
Total	01	13651000	0	0	13651000	12499282	466639	1618357	12032643	
Total	102	13651000	0	0	13651000	12499282	466639	1618357	12032643	
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	136725108	11828830	35567722	124896278	22.17
Total	03	160464000	0	0	160464000	136725108	11828830	35567722	124896278	
GH	04	Drug Control Establishment, Ayurveda - Committed								
V	P	12480000	0	0	12480000	11369427	729224	1839797	10640203	14.74
Total	04	12480000	0	0	12480000	11369427	729224	1839797	10640203	
Total	01	172944000	0	0	172944000	148094535	12558054	37407519	135536481	
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	

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 104	Drug Control									
SH 03	Diploma Course of Pharmacy									
GH 01	Diploma Course of Pharmacy - Committed									
V	P	16007000	0	0	16007000	13633566	1091917	3465351	12541649	21.65
Total	01	16007000	0	0	16007000	13633566	1091917	3465351	12541649	
Total	03	16007000	0	0	16007000	13633566	1091917	3465351	12541649	
SH 04	Strengthening of Drug Regulatory System									
GH 01	Through the Drug Controller									
V	P	39931000	0	0	39931000	35166599	1133464	5897865	34033135	14.77
V	C	41665000	0	0	41665000	37311939	3714865	8067926	33597074	19.36
Total	01	81596000	0	0	81596000	72478538	4848329	13965791	67630209	
Total	04	81596000	0	0	81596000	72478538	4848329	13965791	67630209	
Total	104	270847000	0	0	270847000	234506639	18498300	54838661	216008339	
MI 107	Public Health Laboratories									
SH 01	Bacteriological Laboratories									
V	P	13106000	0	0	13106000	11494371	650100	2261729	10844271	17.26
Total	01	13106000	0	0	13106000	11494371	650100	2261729	10844271	
SH 02	Bacteriological Laboratories									
GH 01	Bacteria Related Laboratory - Committed									
V	P	47053000	0	0	47053000	41247386	3285097	9090711	37962289	19.32
Total	01	47053000	0	0	47053000	41247386	3285097	9090711	37962289	
Total	02	47053000	0	0	47053000	41247386	3285097	9090711	37962289	
Total	107	60159000	0	0	60159000	52741757	3935197	11352440	48806560	
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	2199298000	25.00
Total	01	2932397000	0	0	2932397000	2199298000	0	733099000	2199298000	
Total	01	2932397000	0	0	2932397000	2199298000	0	733099000	2199298000	
Total	190	2932397000	0	0	2932397000	2199298000	0	733099000	2199298000	
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									

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		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 197	Assistance to Block Panchayats/ Intermediate level Panchayats									
SH 01	Block level Establishment									
GH 01	Block Chief Medical Officer									
V	P	16650000	0	0	16650000	13845189	1288943	4093754	12556246	24.59
Total	01	16650000	0	0	16650000	13845189	1288943	4093754	12556246	
GH 02	Block Chief Medical Officer - Committed									
V	P	1210831000	0	0	1210831000	1036771114	91914393	265974279	944856721	21.97
Total	02	1210831000	0	0	1210831000	1036771114	91914393	265974279	944856721	
Total	01	1227481000	0	0	1227481000	1050616303	93203336	270068033	957412967	
Total	197	1227481000	0	0	1227481000	1050616303	93203336	270068033	957412967	
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	13077759915	291540667	1653456752	12786219248	
Total	2210	85990611000	0	0	85990611000	74541277961	5276076452	16725409491	69265201509	
MH 2211	Family Welfare									
MI 001	Direction and Administration									
SH 01	State Secretariat Cell									
V	P	402000	0	0	402000	402000	132339	132339	269661	32.92
V	C	585000	0	0	585000	388626	39320	235694	349306	40.29
Total	01	987000	0	0	987000	790626	171659	368033	618967	
SH 02	State Family Welfare Bureau									
V	P	39341000	0	0	39341000	39164851	95186	271335	39069665	.69
V	C	58000000	0	0	58000000	43404637	7949231	22544594	35455406	38.87
Total	02	97341000	0	0	97341000	82569488	8044417	22815929	74525071	
SH 03	District Family Welfare Bureau									
GH 01	Family Welfare Bureau - Committed									
V	P	16215000	0	0	16215000	14135937	1906401	3985464	12229536	24.58
C	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH	2211	Family Welfare								
MI	001	Direction and Administration								
SH	03	District Family Welfare Bureau								
GH	01	Family Welfare Bureau - Committed								
Total	01	16216000	0	0	16216000	14136937	1906401	3985464	12230536	
Total	03	16216000	0	0	16216000	14136937	1906401	3985464	12230536	
Total	001	114544000	0	0	114544000	97497051	10122477	27169426	87374574	
MI	003	Training								
SH	01	Regional Health and Family Welfare Training Centre								
V	P	16260000	0	0	16260000	14786662	1256317	2729655	13530345	16.79
V	C	22500000	0	0	22500000	18124234	2746640	7122406	15377594	31.66
Total	01	38760000	0	0	38760000	32910896	4002957	9852061	28907939	
SH	02	Training of Auxiliary Nurses, Midwife Dai and Female Health Supervisors								
V	P	110792000	0	0	110792000	95185878	5008175	20614297	90177703	18.61
V	C	162000000	0	0	162000000	140160986	13956390	35795404	126204596	22.10
Total	02	272792000	0	0	272792000	235346864	18964565	56409701	216382299	
Total	003	311552000	0	0	311552000	268257760	22967522	66261762	245290238	
MI	102	Urban Family Welfare Services								
SH	01	Urban Family Welfare Centre prevalent by the State Government								
V	P	487950000	0	0	487950000	446077871	21677452	63549581	424400419	13.02
V	C	190000000	0	0	190000000	141813865	21822106	70008241	119991759	36.85
Total	01	677950000	0	0	677950000	587891736	43499558	133557822	544392178	
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	592891736	43499558	133557822	549392178	
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	4876044	25542	149498	4850502	2.99
V	C	1000	0	0	1000	1000			1000	.00
Total	03	5001000	0	0	5001000	4877044	25542	149498	4851502	
Total	01	5001000	0	0	5001000	4877044	25542	149498	4851502	
SH	02	State Health Transport Organisation								
C	P	5000000	0	0	5000000	4970000		30000	4970000	.60
Total	02	5000000	0	0	5000000	4970000	0	30000	4970000	
Total	104	10001000	0	0	10001000	9847044	25542	179498	9821502	
MI	105	Compensation								
SH	03	Measures for Population Control								
GH	01	Raj Lakshmi Unit Scheme								

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		O	S	R	T					
MH	2211	Family Welfare								
MI	105	Compensation								
SH	03	Measures for Population Control								
GH	01	Raj Lakshmi Unit Scheme								
V	P	4000000	0	0	4000000	3740000	30000	290000	3710000	7.25
Total	01	4000000	0	0	4000000	3740000	30000	290000	3710000	
GH	06	Implementation of New Population Policy								
V	P	38329000	0	0	38329000	38329000		0	38329000	.00
Total	06	38329000	0	0	38329000	38329000	0	0	38329000	
GH	07	Assistance to B.P.L. Women on first delivery								
V	P	15000000	0	0	15000000	14272650	207201	934551	14065449	6.23
Total	07	15000000	0	0	15000000	14272650	207201	934551	14065449	
GH	11	Compensation in unsuccessful Sterilisation Cases								
V	P	45000000	0	0	45000000	43170000	950000	2780000	42220000	6.18
Total	11	45000000	0	0	45000000	43170000	950000	2780000	42220000	
GH	12	Subh Lakshmi Yojana								
V	P	487800000	0	0	487800000	487800000		0	487800000	.00
Total	12	487800000	0	0	487800000	487800000	0	0	487800000	
Total	03	590129000	0	0	590129000	587311650	1187201	4004551	586124449	
Total	105	590129000	0	0	590129000	587311650	1187201	4004551	586124449	
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	573586392.6	65720117.2	198435724.6	507866275.4	28.10
V	C	345000000	0	0	345000000	282134609.4	29289085.8	92154476.4	252845523.6	26.71
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1051303000	0	0	1051303000	855722002	95009203	290590201	760712799	
Total	01	1051303000	0	0	1051303000	855722002	95009203	290590201	760712799	
Total	196	1051303000	0	0	1051303000	855722002	95009203	290590201	760712799	
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	601565828	29141886	91549058	572423942	13.79
Total	01	663973000	0	0	663973000	601565828	29141886	91549058	572423942	
GH	02	Rural Sub-Centres								
V	P	3156200000	0	0	3156200000	2748443471	237859779	645616308	2510583692	20.46
V	C	4100001000	0	0	4100001000	3456060993	267417496	911357503	3188643497	22.23
Total	02	7256201000	0	0	7256201000	6204504464	505277275	1556973811	5699227189	
Total	01	7920174000	0	0	7920174000	6806070292	534419161	1648522869	6271651131	
Total	197	7920174000	0	0	7920174000	6806070292	534419161	1648522869	6271651131	
MI	200	Other Services and Supplies								

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		O	S	R	T					
MH	2211	Family Welfare								
MI	200	Other Services and Supplies								
SH	01	Conventional Contraceptives								
V	C	140000000	0	0	140000000	140000000		140000000	.00	
Total	01	140000000	0	0	140000000	140000000	0	0	140000000	
Total	200	140000000	0	0	140000000	140000000	0	0	140000000	
MI	800	Other expenditure								
SH	02	National Rural Health Mission (NRHM)								
GH	01	B.P.L. Mukhya Mantri Jeevan Raksha Kosh								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	State wide Emergency Ambulance Service (EMRI)								
V	P	631498000	0	0	631498000	631498000	60000000	60000000	9.50	
V	C	174678000	0	0	174678000	174678000		174678000	.00	
Total	02	806176000	0	0	806176000	806176000	60000000	60000000	746176000	
GH	03	National Rural Health Mission (NRHM)								
V	P	2200463000	0	0	2200463000	2200463000	1399487000	1399487000	63.60	
V	C	6879299000	0	0	6879299000	5467299000	102284000	1514284000	22.01	
Total	03	9079762000	0	0	9079762000	7667762000	1501771000	2913771000	6165991000	
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	8473940000	1561771000	2973771000	6912169000	
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								
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								

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		O	S	R	T					
MH	2211	Family Welfare								
MI	800	Other expenditure								
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	8897850000	1561771000	2973771000	7336079000	
Total	2211	21130503000	0	0	21130503000	18255447535	2269001664	5144057129	15986445871	
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
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								

Month & Year of Account		6 2020								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	01	Urban Health Services								
MI	110	Hospital and Dispensaries								
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			61000000	.00
Total	01	61000000	0	0	61000000	61000000	0	0	61000000	
GH	02	Construction of Primary Health Centres								
V	P	249000000	0	0	249000000	249000000			249000000	.00
Total	02	249000000	0	0	249000000	249000000	0	0	249000000	
GH	03	Construction of Community Health Centres								
V	P	269335000	0	0	269335000	269335000			269335000	.00
Total	03	269335000	0	0	269335000	269335000	0	0	269335000	
Total	02	579335000	0	0	579335000	579335000	0	0	579335000	
Total	800	579335000	0	0	579335000	579335000	0	0	579335000	
Total	02	579335000	0	0	579335000	579335000	0	0	579335000	
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	0	162001000	
GH	03	Medical College, Udaipur								
V	P	50002000	0	0	50002000	50002000			50002000	.00
Total	03	50002000	0	0	50002000	50002000	0	0	50002000	
GH	04	Medical College, Ajmer								
V	P	4000	0	0	4000	4000			4000	.00
Total	04	4000	0	0	4000	4000	0	0	4000	
GH	05	Medical College, Jodhpur								
V	P	172042000	0	0	172042000	172042000			172042000	.00
Total	05	172042000	0	0	172042000	172042000	0	0	172042000	

Month & Year of Account		6 2020								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 03		Medical Education.Training and Research								
MI 105		Allopathy								
SH 07		Other expenditure								
GH 06		Medical College, Kota								
V	P	82450000	0	0	82450000	82450000		82450000		.00
Total	06	82450000	0	0	82450000	82450000	0	0	82450000	
GH 07		Medical Education Directorate								
V	P	3000	0	0	3000	3000		3000		.00
Total	07	3000	0	0	3000	3000	0	0	3000	
Total	07	466502000	0	0	466502000	466502000	0	0	466502000	
SH 12		State Cancer Institute								
GH 01		S.M.S. Medical College, Jaipur								
V	P	82301000	0	0	82301000	82301000	27000000	27000000	55301000	32.81
V	C	123501000	0	0	123501000	123501000			123501000	.00
Total	01	205802000	0	0	205802000	205802000	27000000	27000000	178802000	
Total	12	205802000	0	0	205802000	205802000	27000000	27000000	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	0	63500000	
Total	13	63500000	0	0	63500000	63500000	0	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	0	37981000	
Total	14	37981000	0	0	37981000	37981000	0	0	37981000	
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

Month & Year of Account		6 2020								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 03		Medical Education.Training and Research								
MI 105		Allopathy								
SH 15		Acceleration in UG seats								
GH 03		Medical College, Ajmer								
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			50001000	.00
Total	02	50001000	0	0	50001000	50001000	0	0	50001000	
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	0	0	317802000	
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
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	

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Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	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	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	1377320000	27000000	27000000	1350320000	
Total	03	1377320000	0	0	1377320000	1377320000	27000000	27000000	1350320000	
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	2177947000	27000000	27000000	2150947000	
Total	026	109299062000	0	0	109299062000	94974673496	7572078116	21896466620	87402595380	
Month & Year of Account		6 2020								
Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2215	Water Supply and Sanitation								
SM	01	Water Supply								
MI	003	Training								
SH	01	Training								
GH	01	Subordinate Engineering Training Institute								
V	P	20294000	0	0	20294000	17702533	1298699	3890166	16403834	19.17
Total	01	20294000	0	0	20294000	17702533	1298699	3890166	16403834	
Total	01	20294000	0	0	20294000	17702533	1298699	3890166	16403834	

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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 003	Training									
Total	003	20294000	0	0	20294000	17702533	1298699	3890166	16403834	
MI 101	Urban Water Supply Programmes									
SH 01	Water Supply Scheme, Ajmer-Committed									
V	P	1685953000	0	0	1685953000	1413887751	131098495	403163744	1282789256	23.91
Total	01	1685953000	0	0	1685953000	1413887751	131098495	403163744	1282789256	
SH 02	Water Supply Scheme, Alwar-Committed									
V	P	471399000	0	0	471399000	402522973	49355190	118231217	353167783	25.08
Total	02	471399000	0	0	471399000	402522973	49355190	118231217	353167783	
SH 03	Water Supply Scheme, Barmer-Committed									
V	P	53624000	0	0	53624000	41796233	3972131	15799898	37824102	29.46
Total	03	53624000	0	0	53624000	41796233	3972131	15799898	37824102	
SH 04	Water Supply Scheme, Bharatpur-Committed									
V	P	239563000	0	0	239563000	210736003	10398269	39225266	200337734	16.37
Total	04	239563000	0	0	239563000	210736003	10398269	39225266	200337734	
SH 05	Water Supply Scheme, Bhilwara-Committed									
V	P	160498000	0	0	160498000	136502620	12320914	36316294	124181706	22.63
Total	05	160498000	0	0	160498000	136502620	12320914	36316294	124181706	
SH 06	Water Supply Scheme, Bikaner-Committed									
V	P	559304000	0	0	559304000	486128741	41256540	114431799	444872201	20.46
Total	06	559304000	0	0	559304000	486128741	41256540	114431799	444872201	
SH 07	Water Supply Scheme, Jaipur-Committed									
V	P	3018613000	0	0	3018613000	2556407481	209942501	672148020	2346464980	22.27
Total	07	3018613000	0	0	3018613000	2556407481	209942501	672148020	2346464980	
SH 08	Water Supply Scheme, Jodhpur-Committed									
V	P	930303000	0	0	930303000	806745465	42472946	166030481	764272519	17.85
Total	08	930303000	0	0	930303000	806745465	42472946	166030481	764272519	
SH 09	Jodhpur Lift Canal, Jodhpur-Committed									
V	P	1520909000	0	0	1520909000	1273097237	56702593	304514356	1216394644	20.02
Total	09	1520909000	0	0	1520909000	1273097237	56702593	304514356	1216394644	
SH 10	Water Supply Scheme, Kota-Committed									
V	P	786234000	0	0	786234000	695008411	61358420	152584009	633649991	19.41
Total	10	786234000	0	0	786234000	695008411	61358420	152584009	633649991	
SH 11	Water Supply Scheme, Udaipur-Committed									
V	P	651623000	0	0	651623000	584020064	36152823	103755759	547867241	15.92
Total	11	651623000	0	0	651623000	584020064	36152823	103755759	547867241	
SH 12	Other Urban Water Supply Schemes-Committed									
V	P	6661803000	0	0	6661803000	5764225790	463437214	1361014424	5300788576	20.43
Total	12	6661803000	0	0	6661803000	5764225790	463437214	1361014424	5300788576	

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2215		Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply Programmes								
SH 14		Summer Season Contingency-Committed								
V	P	14002000	0	0	14002000	13109974	929745	1821771	12180229	13.01
Total	14	14002000	0	0	14002000	13109974	929745	1821771	12180229	
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	0	0	1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	15	1000	0	0	1000	1000	0	0	1000	
SH 16		Hiring of vehicles for Inspection of Water Supply Schemes (Urban)								
GH 36		Rent of Vehicles								
V	P	21700000	0	0	21700000	13563882	1353796	9489914	12210086	43.73
Total	36	21700000	0	0	21700000	13563882	1353796	9489914	12210086	
Total	16	21700000	0	0	21700000	13563882	1353796	9489914	12210086	
Total	101	16775529000	0	0	16775529000	14397753625	1120751577	3498526952	13277002048	
MI 102		Rural Water Supply Programmes								
SH 01		Other Rural Water Supply Schemes-Committed								
V	P	17428001000	0	0	17428001000	14691405761	1313295765	4049891004	13378109996	23.24
Total	01	17428001000	0	0	17428001000	14691405761	1313295765	4049891004	13378109996	
SH 02		Accelerated Rural Water Supply Programmes-Committed								
V	P	73140000	0	0	73140000	63360167	4854576	14634409	58505591	20.01
Total	02	73140000	0	0	73140000	63360167	4854576	14634409	58505591	
SH 03		Maintenance under Janta Jal Yojana-Committed								
V	P	1000	0	0	1000	1000	0	0	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	473353311	44144146	168060835	429209165	28.14
Total	04	597270000	0	0	597270000	473353311	44144146	168060835	429209165	
SH 07		Hiring of vehicles for Inspection of Water Supply Schemes (Rural)								
GH 36		Rent of Vehicles								
V	P	70000000	0	0	70000000	50831372	6830689	25999317	44000683	37.14
Total	36	70000000	0	0	70000000	50831372	6830689	25999317	44000683	
Total	07	70000000	0	0	70000000	50831372	6830689	25999317	44000683	
SH 08		Summer Contingency								
GH 01		Summer Water Supply								
V	P	838700000	0	0	838700000	739950147	43895746	142645599	696054401	17.01
Total	01	838700000	0	0	838700000	739950147	43895746	142645599	696054401	
Total	08	838700000	0	0	838700000	739950147	43895746	142645599	696054401	
Total	102	19007112000	0	0	19007112000	16018901758	1413020922	4401231164	14605880836	

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2215	Water Supply and Sanitation									
SM 01	Water Supply									
MI 191	Assistance to Municipal Corporations									
SH 01	For maintenance of Water Supply Schemes-Committed									
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	30434361916	2535071198	7903648282	27899290718	
SM 02	Sewerage and Sanitation									
MI 001	Direction and Administration									
SH 01	Direction									
V	P	151362000	0	0	151362000	130948422	14557104	34970682	116391318	23.10
Total	01	151362000	0	0	151362000	130948422	14557104	34970682	116391318	
SH 02	Supervision-Committed									
V	P	500654000	0	0	500654000	435043412	38261597	103872185	396781815	20.75
Total	02	500654000	0	0	500654000	435043412	38261597	103872185	396781815	
SH 03	Execution									
V	P	509507000	0	0	509507000	442768401	42375955	109114554	400392446	21.42
Total	03	509507000	0	0	509507000	442768401	42375955	109114554	400392446	
SH 04	Shilp Shala									
V	P	409202000	0	0	409202000	376074286	22317021	55444735	353757265	13.55
Total	04	409202000	0	0	409202000	376074286	22317021	55444735	353757265	
SH 05	Labour Welfare-Committed									
V	P	1331000	0	0	1331000	1145539	108036	293497	1037503	22.05
Total	05	1331000	0	0	1331000	1145539	108036	293497	1037503	
SH 06	Rajasthan Water Supply and Sewerage Management Board-Committed									

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2215		Water Supply and Sanitation								
SM 02		Sewerage and Sanitation								
MI 001		Direction and Administration								
SH 06		Rajasthan Water Supply and Sewerage Management Board-Committed								
V	P	20161000	0	0	20161000	18085445	1247968	3323523	16837477	16.48
Total	06	20161000	0	0	20161000	18085445	1247968	3323523	16837477	
SH 07		Financial Advisor and Chief Accounts Officer Organisation-Committed								
V	P	96102000	0	0	96102000	85153161	9461971	20410810	75691190	21.24
Total	07	96102000	0	0	96102000	85153161	9461971	20410810	75691190	
SH 10		Direction								
GH 01		Establishment Charges - Committed								
V	P	465654000	0	0	465654000	406624087	36657732	95687645	369966355	20.55
Total	01	465654000	0	0	465654000	406624087	36657732	95687645	369966355	
Total	10	465654000	0	0	465654000	406624087	36657732	95687645	369966355	
SH 11		Execution								
GH 01		Establishment Charges - Committed								
V	P	3305876000	0	0	3305876000	2920863894	227419097	612431203	2693444797	18.53
C	P	1000000	0	0	1000000	472908	1218399	1745491	-745491	174.55
Total	01	3306876000	0	0	3306876000	2921336802	228637496	614176694	2692699306	
Total	11	3306876000	0	0	3306876000	2921336802	228637496	614176694	2692699306	
Total	001	5460849000	0	0	5460849000	4817179555	393624880	1037294325	4423554675	
MI 005		Survey and Investigation								
SH 01		Investigation Cell								
V	C	10134000	0	0	10134000	8808584	695675	2021091	8112909	19.94
Total	01	10134000	0	0	10134000	8808584	695675	2021091	8112909	
SH 02		Control Cell-Committed								
V	P	17711000	0	0	17711000	14832129	1378996	4257867	13453133	24.04
Total	02	17711000	0	0	17711000	14832129	1378996	4257867	13453133	
Total	005	27845000	0	0	27845000	23640713	2074671	6278958	21566042	
MI 107		Sewerage Services								
SH 01		Sewerage Treatment Plant, Jaipur-Committed								
V	P	8015000	0	0	8015000	6834822	494657	1674835	6340165	20.90
Total	01	8015000	0	0	8015000	6834822	494657	1674835	6340165	
SH 02		Other Sewerage Schemes-Committed								
V	P	14221000	0	0	14221000	12413897	772397	2579500	11641500	18.14
Total	02	14221000	0	0	14221000	12413897	772397	2579500	11641500	
Total	107	22236000	0	0	22236000	19248719	1267054	4254335	17981665	
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

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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	192	Assistance to Municipalities/ Municipal Councils								
SH	01	Maintenance of Sewerage Schemes								
GH	01	Grants-in-aid to Municipalities - Committed								
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	4926069987	396966605	1047827618	4529103382	
Total	2215	41379870000	0	0	41379870000	35360431903	2932037803	8951475900	32428394100	
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	2589883388	244092480	298809092	2345790908	11.30
Total	02	2644600000	0	0	2644600000	2589883388	244092480	298809092	2345790908	
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	204645741	5435849	6790108	199209892	3.30
Total	17	206000000	0	0	206000000	204645741	5435849	6790108	199209892	
GH	18	Modernisation, Upgrading and Strengthening of Water Supply Schemes								
V	P	45000000	0	0	45000000	44940200	1057115	1116915	43883085	2.48
Total	18	45000000	0	0	45000000	44940200	1057115	1116915	43883085	
GH	19	Re-generation and Promotion of Filter Plants								
V	P	35300000	0	0	35300000	35300000			35300000	.00
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								

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Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply								
SH 01		General Urban Water Supply Schemes								
GH 22		Extension, Strengthening and Re-generation of Administrative Offices								
V	P	32900000	0	0	32900000	32900000	685828	685828	32214172	2.08
Total	22	32900000	0	0	32900000	32900000	685828	685828	32214172	
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			68600000	.00
Total	27	68600000	0	0	68600000	68600000	0	0	68600000	
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
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								

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply								
SH 01		General Urban Water Supply Schemes								
GH 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	192300000	27151000	27151000	165149000	14.12
Total	49	192300000	0	0	192300000	192300000	27151000	27151000	165149000	
GH 51		Rajgarh-Bungi Water Supply Scheme								
V	P	6500000	0	0	6500000	6500000	451000	451000	6049000	6.94
Total	51	6500000	0	0	6500000	6500000	451000	451000	6049000	
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			689800000	.00
Total	61	689800000	0	0	689800000	689800000	0	0	689800000	
GH 63		Chambal - Bhilwara Water Supply Scheme								
V	P	13000000	0	0	13000000	13000000			13000000	.00
Total	63	13000000	0	0	13000000	13000000	0	0	13000000	
GH 64		Nagaur - Lift Water Supply Scheme Phase-II								
V	P	292500000	0	0	292500000	292500000			292500000	.00
Total	64	292500000	0	0	292500000	292500000	0	0	292500000	

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply								
SH 01		General Urban Water Supply Schemes								
GH 65		Supply / Establishment of Bulk Meter and Consumer Meter								
V	P	2400000	0	0	2400000	2400000		2400000	.00	
Total	65	2400000	0	0	2400000	2400000	0	2400000		
GH 66		Deeg Water Supply Project								
V	P	3400000	0	0	3400000	3400000		3400000	.00	
Total	66	3400000	0	0	3400000	3400000	0	3400000		
GH 67		Boravas Mandana Water Supply Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	67	1000	0	0	1000	1000	0	1000		
GH 68		Construction and opening of 40 M. L. D. Water Purifier Plant in Sobhasar Block of Bikaner and other subsidiary works								
V	P	9400000	0	0	9400000	9400000		9400000	.00	
Total	68	9400000	0	0	9400000	9400000	0	9400000		
GH 69		Nagda-Anta-Baldevpura Water Supply Scheme								
V	P	9700000	0	0	9700000	9700000		9700000	.00	
Total	69	9700000	0	0	9700000	9700000	0	9700000		
GH 70		Computerisation / Skada System / E governance etc.								
V	P	4700000	0	0	4700000	4700000		4700000	.00	
Total	70	4700000	0	0	4700000	4700000	0	4700000		
GH 71		Jawai - Pali - Jodhpur Pipe Line Project phase-II (Cluster Project)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	71	1000	0	0	1000	1000	0	1000		
GH 72		Chambal - Bundi Water Supply Project								
V	P	2400000	0	0	2400000	2400000		2400000	.00	
Total	72	2400000	0	0	2400000	2400000	0	2400000		
GH 73		Fatehpur - Laxmangarh Drinking Water Project								
V	P	1000	0	0	1000	1000		1000	.00	
Total	73	1000	0	0	1000	1000	0	1000		
GH 75		200 M.L.D.Water Purifier Plant, Surajpura (Urban)								
V	P	3400000	0	0	3400000	3400000		3400000	.00	
Total	75	3400000	0	0	3400000	3400000	0	3400000		
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		

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply								
SH 01		General Urban Water Supply Schemes								
GH 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	117200000	9279000	107921000	7.92	
Total	83	117200000	0	0	117200000	117200000	9279000	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		4900000	.00	
Total	89	4900000	0	0	4900000	4900000	0	4900000		
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	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	38900000		
GH 95		Atru - Shergarh Drinking Water Project, Distt. Baran (Urban)								

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	101	Urban Water Supply								
SH	01	General Urban Water Supply Schemes								
GH	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	19500000	19437891	19437891	62109	99.68
Total	98	19500000	0	0	19500000	19500000	19437891	19437891	62109	
Total	01	6767808000	0	0	6767808000	6711854329	307590163	363543834	6404264166	
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	101112187	10774166	29661979	90338021	24.72
Total	07	120000000	0	0	120000000	101112187	10774166	29661979	90338021	
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								
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								

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Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 101		Urban Water Supply								
SH 11		Accelerated Urban Water Supply Scheme								
GH 03		Renovation of Urban Water Supply Scheme for Kishangarh Town								
V	P	11700000	0	0	11700000	11700000	475000	475000	11225000	4.06
Total	03	11700000	0	0	11700000	11700000	475000	475000	11225000	
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	379383401	475000	29997599	378908401	
Total	101	7968770000	0	0	7968770000	7864405917	318839329	423203412	7545566588	
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
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

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 102		Rural Water Supply								
SH 01		Accelerated Rural Water Supply Scheme								
GH 18		Fluoride Control Project, Kekri-Sarwar Phase-II								
Total	18	1000	0	0	1000	1000	0	0	1000	
GH 19		Fluoride Control Project Aren, Kishangarh								
V P		1000	0	0	1000	1000				.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 - Jhalrapatan Water Supply Scheme - from Chhapi (NABARD)								
V P		1000	0	0	1000	1000		1000		.00
V C		1000	0	0	1000	1000		1000		.00
Total	22	2000	0	0	2000	2000	0	0	2000	
GH 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		250000000		.00
V C		100000000	0	0	100000000	100000000		100000000		.00
Total	25	350000000	0	0	350000000	350000000	0	0	350000000	
GH 30		Kolayat (Nokha) Water Supply Scheme								
V P		3900000	0	0	3900000	3900000	2397316	2397316	1502684	61.47
V C		1000	0	0	1000	1000		1000		.00
Total	30	3901000	0	0	3901000	3901000	2397316	2397316	1503684	
GH 31		Kolayat Tehsil Water Supply Scheme								
V P		3800000	0	0	3800000	3800000		3800000		.00
V C		1000	0	0	1000	1000		1000		.00
Total	31	3801000	0	0	3801000	3801000	0	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	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 01		Accelerated Rural Water Supply Scheme								
GH 35		Matasukh-Jayal Tehsil Water Supply Scheme (NABARD)								
V	P	1000	0	0	1000	1000			1000	.00
Total	35	1000	0	0	1000	1000	0	0	1000	
GH 36		Fluoride Control Project Ajmer - Pisangan								
V	P	13000000	0	0	13000000	13000000			13000000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	36	13001000	0	0	13001000	13001000	0	0	13001000	
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	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	0	2000	
GH 40		Keru - Beru- Joliyali - Phase-II Water Supply Scheme (NABARD)								
V	P	1000	0	0	1000	1000			1000	.00
Total	40	1000	0	0	1000	1000	0	0	1000	
GH 41		Tinwari - Mathania - Osian - Bavdi- Bhopalgarh Water Supply Scheme (NABARD)								
V	P	7700000	0	0	7700000	7700000	7056222	7056222	643778	91.64
V	C	1000	0	0	1000	1000			1000	.00
Total	41	7701000	0	0	7701000	7701000	7056222	7056222	644778	
GH 43		Rewa Water Supply Scheme								
V	P	1000000	0	0	1000000	1000000	1000000	1000000	0	100.00
V	C	1000	0	0	1000	1000			1000	.00
Total	43	1001000	0	0	1001000	1001000	1000000	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	0	1000	
GH 45		Indroka- Manaklao - Khangta Water Supply Scheme [NABARD]								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	45	2000	0	0	2000	2000	0	0	2000	
GH 46		Panchla-Devra-Chirai Water Supply Scheme								
V	P	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	

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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 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		15900000	.00	
Total	48	29600000	0	0	29600000	29600000	0	0	29600000	
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	45400000	50000	45350000	.11	
Total	50	45400000	0	0	45400000	45400000	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	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	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	53000000		
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	713400000	70247000	643153000	9.85	
V	C	1000	0	0	1000	1000		1000	.00	
Total	55	713401000	0	0	713401000	713401000	70247000	643154000		
GH 56		Indragarh Drinking Water Project, Distt. Bundi from Chakan Dam (Rural)								
V	P	19500000	0	0	19500000	19500000	19500000	0	100.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	56	19501000	0	0	19501000	19501000	19500000	1000		
GH 57		Cluster Distribution Drinking Water Project, Distt. Bundi (expansion of Chambal-Bhilwara)								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	57	Cluster Distribution Drinking Water Project, Distt. Bundi (expansion of Chambal-Bhilwara Drinking Water Project) (Rural)								
V	P	136200000	0	0	136200000	136200000	59611762	59611762	76588238	43.77
Total	57	136200000	0	0	136200000	136200000	59611762	59611762	76588238	
GH	59	Modernisation, Renovation and Strengthening of Canals (Bikaner)								
V	P	564000000	0	0	564000000	564000000	22038440	22038440	541961560	3.91
Total	59	564000000	0	0	564000000	564000000	22038440	22038440	541961560	
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	34400000	5160000	5160000	29240000	15.00
Total	63	34400000	0	0	34400000	34400000	5160000	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
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	2698880000	187060740	187060740	2511819260	
SH	02	Rural Water Supply Schemes through Pipelines								

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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	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	3463205812	427609628	584903816	3035596184	16.16
V	C	133689000	0	0	133689000	133689000	42870618	42870618	90818382	32.07
Total	01	3754189000	0	0	3754189000	3596894812	470480246	627774434	3126414566	
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	4511595812	470480246	627774434	4041115566	
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	
SH	09	Re-establishment of Pump and Motors								
V	P	103400000	0	0	103400000	102942858	9028628	9485770	93914230	9.17
Total	09	103400000	0	0	103400000	102942858	9028628	9485770	93914230	
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	206800000	2588326	2588326	204211674	1.25

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 102		Rural Water Supply								
SH 12		Replacement of old and environment contaminate pipelines and for facility of clean Drinkingn Water to Consumers								
Total	12	206800000	0	0	206800000	206800000	2588326	2588326	204211674	
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-Madhapur Water Supply Scheme								
V	P	235500000	0	0	235500000	235500000			235500000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	19	235501000	0	0	235501000	235501000	0	0	235501000	
SH 21		Janta Jal Yojana								
V	P	564000000	0	0	564000000	562681842	19331575	20649733	543350267	3.66
Total	21	564000000	0	0	564000000	562681842	19331575	20649733	543350267	
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	60500000	0	0	60500000	60500000			60500000	.00
Total	36	60501000	0	0	60501000	60501000	0	0	60501000	
SH 39		Pokaran-Phalsund Water Supply Scheme								
V	P	447749000	0	0	447749000	447749000	2914400	2914400	444834600	.65
V	C	353758000	0	0	353758000	353758000			353758000	.00
Total	39	801507000	0	0	801507000	801507000	2914400	2914400	798592600	
SH 44		Chambal-Bhilwara Water Supply Scheme (EAP)								
V	P	29200000	0	0	29200000	29200000	1101000	1101000	28099000	3.77
V	C	1000	0	0	1000	1000			1000	.00
Total	44	29201000	0	0	29201000	29201000	1101000	1101000	28100000	
SH 45		Nagaur Lift Canal Project Phase - II (EAP)								

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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	45	Nagaur Lift Canal Project Phase - II (EAP)								
V	P	1169800000	0	0	1169800000	1166037338	29566000	33328662	1136471338	2.85
Total	45	1169800000	0	0	1169800000	1166037338	29566000	33328662	1136471338	
SH	46	Boravas-Mandana Water Supply Project								
V	P	3900000	0	0	3900000	3900000	3900000	3900000	0	100.00
V	C	1000	0	0	1000	1000			1000	.00
Total	46	3901000	0	0	3901000	3901000	3900000	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	140451090	4513133	5062043	135937957	3.59
Total	48	141000000	0	0	141000000	140451090	4513133	5062043	135937957	
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	171800000	3759000	3759000	168041000	2.19
Total	50	217143000	0	0	217143000	217143000	3759000	3759000	213384000	
SH	51	Rural Water Supply Scheme- Bhimni								
V	P	1000000	0	0	1000000	1000000			1000000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	51	1001000	0	0	1001000	1001000	0	0	1001000	
SH	52	Rural Water Supply Scheme - Madhvi								
V	P	970000	0	0	970000	970000			970000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	52	971000	0	0	971000	971000	0	0	971000	
SH	53	Chambal-Bundi Water Supply Project								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	53	2000	0	0	2000	2000	0	0	2000	
SH	54	Fatehpur-Laxmangarh Drinking Water Project								
V	P	32400000	0	0	32400000	32400000	9699106	9699106	22700894	29.94
V	C	2500000	0	0	2500000	2500000			2500000	.00
Total	54	34900000	0	0	34900000	34900000	9699106	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	

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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	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		7000000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	63	7001000	0	0	7001000	7001000	0	0	7001000	
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	374200000	139000	139000	374061000	.04
V	C	9600000	0	0	9600000	9600000	1835000	1835000	7765000	19.11
Total	75	383800000	0	0	383800000	383800000	1974000	1974000	381826000	
SH	79	Construction of Isarda Dam (through the Water Resources Department)								
V	P	2150000000	0	0	2150000000	2150000000		2150000000		.00
Total	79	2150000000	0	0	2150000000	2150000000	0	0	2150000000	
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	

Month & Year of Account		6 2020								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply								
SH	83	Ghator, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal Scheme								
V	P	1600000	0	0	1600000	1600000		1600000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	83	1601000	0	0	1601000	1601000	0	0	1601000	
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	41100000	1452742	39647258		3.53
Total	85	89700000	0	0	89700000	89565000	1452742	1587742	88112258	
SH	86	National Rural Drinking Water Programme - Earmarked 5% Fund for Water Quality								
V	P	32400000	0	0	32400000	32400000		32400000		.00
V	C	27400000	0	0	27400000	27400000		27400000		.00
Total	86	59800000	0	0	59800000	59800000	0	0	59800000	
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		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	88	586000	0	0	586000	586000	0	0	586000	
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		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	90	1001000	0	0	1001000	1001000	0	0	1001000	
SH	91	14 enroute Rural Village coming under Strengthening Urban Water Supply Scheme, Jalore(National Rural Drinking Water Programme 100% Central)								
V	P	1000	0	0	1000	1000		1000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	91	2000	0	0	2000	2000	0	0	2000	
SH	92	Water Supply Schemes (Rural) under XIV Finance Commission								
V	P	1000	0	0	1000	1000		1000		.00
Total	92	1000	0	0	1000	1000	0	0	1000	
SH	93	Rural Water Supply Project from Chambal River in 38 Villages of Bhensroadgarh Panchayat Samiti under District -Chittorgarh								
V	P	6500000	0	0	6500000	6500000		6500000		.00
Total	93	6500000	0	0	6500000	6500000	0	0	6500000	

Month & Year of Account		6 2020								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply								
SH	95	Nagaur Lift Canal Project Phase-II (DDP) Rural								
V	P	32400000	0	0	32400000	32400000		32400000		.00
V	C	2800000	0	0	2800000	2800000		2800000		.00
Total	95	35200000	0	0	35200000	35200000	0	0	35200000	
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	550000000	21588954	21588954	528411046	3.93
V	C	550000000	0	0	550000000	550000000	70848320	70848320	479151680	12.88
Total	01	1100000000	0	0	1100000000	1100000000	92437274	92437274	1007562726	
GH	02	National Rural Drinking Water Quality Inspection and Maintenance								
V	P	60000000	0	0	60000000	60000000	470590	470590	59529410	.78
V	C	50000000	0	0	50000000	50000000	580337	580337	49419663	1.16
Total	02	110000000	0	0	110000000	110000000	1050927	1050927	108949073	
GH	03	Secondary Activities of Jal Jeewan Mission								
V	P	75200000	0	0	75200000	75200000	30000000	30000000	45200000	39.89
V	C	67400000	0	0	67400000	67400000	30000000	30000000	37400000	44.51
Total	03	142600000	0	0	142600000	142600000	60000000	60000000	82600000	
GH	04	Chambal-Dholpur-Bharatpur Water Supply Scheme								
V	P	90800000	0	0	90800000	86919715	16691715	20572000	70228000	22.66
V	C	20600000	0	0	20600000	16344000	13626000	17882000	2718000	86.81
Total	04	111400000	0	0	111400000	103263715	30317715	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	10000000	5888000	5888000	4112000	58.88
Total	05	40000000	0	0	40000000	40000000	5888000	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

Month & Year of Account		6 2020								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply								
SH	99	Jal Jeewan Mission								
GH	06	Churu-Jhunjhunu Drinking Water Project- Second Stage Aapni Yojana								
Total	06	2000	0	0	2000	2000	0	0	2000	
GH	07	Deeg Drinking Water Project								
V	P	21800000	0	0	21800000	21800000	17094000	17094000	4706000	78.41
V	C	165900000	0	0	165900000	165900000	20116000	20116000	145784000	12.13
Total	07	187700000	0	0	187700000	187700000	37210000	37210000	150490000	
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	887900000	12084000	12084000	875816000	1.36
V	C	671900000	0	0	671900000	671900000	15913000	15913000	655987000	2.37
Total	09	1559800000	0	0	1559800000	1559800000	27997000	27997000	1531803000	
GH	10	Beawar-Jawaja Cluster Distribution								
V	P	207500000	0	0	207500000	193342000	17251000	31409000	176091000	15.14
V	C	164300000	0	0	164300000	164300000	15247000	15247000	149053000	9.28
Total	10	371800000	0	0	371800000	357642000	32498000	46656000	325144000	
GH	11	Gagrin Drinking Water Project								
V	P	30800000	0	0	30800000	30800000	30750000	30750000	50000	99.84
V	C	3100000	0	0	3100000	3100000	3100000	3100000	0	100.00
Total	11	33900000	0	0	33900000	33900000	33850000	33850000	50000	
GH	12	Baran Cluster Project								
V	P	71300000	0	0	71300000	71300000	775000	775000	70525000	1.09
V	C	26700000	0	0	26700000	26700000	7391000	7391000	19309000	27.68
Total	12	98000000	0	0	98000000	98000000	8166000	8166000	89834000	
GH	13	Chambal-Bhilwara Cluster Project (NABARD)								
V	P	893400000	0	0	893400000	883426000	70241000	80215000	813185000	8.98
V	C	859700000	0	0	859700000	859700000	98660343	98660343	761039657	11.48
Total	13	1753100000	0	0	1753100000	1743126000	168901343	178875343	1574224657	
GH	14	Chambal-Bharatpur Cluster Project I Stage Part-II (NABARD)								
V	P	332400000	0	0	332400000	332400000	4802000	4802000	327598000	1.44
V	C	471900000	0	0	471900000	471900000	66834000	66834000	405066000	14.16
Total	14	804300000	0	0	804300000	804300000	71636000	71636000	732664000	
GH	15	Banswara-Pratapgarh Drinking Water Project (NABARD)								
V	P	48100000	0	0	48100000	48100000	48100000	48100000	0	100.00
V	C	48100000	0	0	48100000	48100000	48100000	48100000	0	100.00

Month & Year of Account		6 2020								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply								
SH	99	Jal Jeewan Mission								
GH	15	Banswara-Pratapgarh Drinking Water Project (NABARD)								
Total	15	96200000	0	0	96200000	96200000	96200000	96200000	0	
GH	16	Narmada D.R.Cluster (NABARD)								
V	P	206000000	0	0	206000000	205461754	538246	205461754		.26
V	C	206000000	0	0	206000000	206000000		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	614250000	10130000	44480000	604120000	6.86
V	C	327800000	0	0	327800000	327800000	64319000	64319000	263481000	19.62
Total	17	976400000	0	0	976400000	942050000	74449000	108799000	867601000	
GH	18	Scheme for available of Drinking Water to Bhinmal and 256 Villages								
V	P	162100000	0	0	162100000	160770887	1329113	160770887		.82
V	C	318800000	0	0	318800000	318800000		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	259000000	2350000	2350000	23550000	9.07
V	C	2200000	0	0	2200000	2200000	2200000	2200000	0	100.00
Total	19	281000000	0	0	281000000	281000000	4550000	4550000	23550000	
GH	20	Jawai Cluster Project, Part IV								
V	P	344900000	0	0	344900000	344900000	29317000	29317000	315583000	8.50
V	C	11500000	0	0	11500000	11500000		11500000		.00
Total	20	356400000	0	0	356400000	356400000	29317000	29317000	327083000	
GH	21	Nagaur Lift Scheme Stage- I								
V	P	206000000	0	0	206000000	206000000	4824455	4824455	201175545	2.34
V	C	1000	0	0	1000	1000		1000		.00
Total	21	206001000	0	0	206001000	206001000	4824455	4824455	201176545	
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

Month & Year of Account		6 2020								
Grant Number		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	102	Rural Water Supply								
SH	99	Jal Jeewan Mission								
GH	24	Bisalpur-Tonk-Uniara Drinking Water Project								
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	10750000	2004000	2004000	8746000	18.64
V	C	10650000	0	0	10650000	10650000			10650000	.00
Total	26	21400000	0	0	21400000	21400000	2004000	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	227000000	4361000	4361000	222639000	1.92
Total	28	227000000	0	0	227000000	227000000	4361000	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	9297955356	785657714	854143358	8512297642	
Total	102	25153772000	0	0	25153772000	24921770296	1533026610	1765028314	23388743686	
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	32786178213	1851865939	2188231726	30934312274	
SM	02	Sewerage and Sanitation								

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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 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	32788578213	1851865939	2188231726	30936712274	
Total	027	74504814000	0	0	74504814000	68149010116	4783903742	11139707626	63365106374	
Month & Year of Account		6 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									
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	

Month & Year of Account		6 2020								
Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	06	Self Employment Programme								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
SH	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		495000000		.00
V	C	600000000	0	0	600000000	539664000	6704000	67040000	532960000	11.17
Total	01	1095000000	0	0	1095000000	1034664000	6704000	67040000	1027960000	
Total	06	1095000000	0	0	1095000000	1034664000	6704000	67040000	1027960000	
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	1732438000	6704000	67040000	1725734000	
Total	06	1792774000	0	0	1792774000	1732438000	6704000	67040000	1725734000	
Total	2501	4328365000	0	0	4328365000	4268029000	6704000	67040000	4261325000	
MH	2515	Other Rural Development Programmes								
MI	104	DRDA Administration								
SH	01	Head Office								
V	P	53320000	0	0	53320000	45722913	5370547	12967634	40352366	24.32
C	P	1000	0	0	1000	1000		1000		.00
Total	01	53321000	0	0	53321000	45723913	5370547	12967634	40353366	
Total	104	53321000	0	0	53321000	45723913	5370547	12967634	40353366	
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	

Month & Year of Account		6 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	2515	Other Rural Development Programmes								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	05	To District Rural Development Agency for establishment expenditure								
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	173087913	5370547	12967634	167717366	
MH	2810	New and Renewable Energy								
MI	001	Direction and Administration								
SH	01	Headquarter								
V	P	10981000	0	0	10981000	10757980	111510	334530	10646470	3.05
Total	01	10981000	0	0	10981000	10757980	111510	334530	10646470	
SH	02	Direction and Administration(Biofuels)								
GH	01	Administrative - Committed								
V	P	12850000	0	0	12850000	10960643	802026	2691383	10158617	20.94
Total	01	12850000	0	0	12850000	10960643	802026	2691383	10158617	
Total	02	12850000	0	0	12850000	10960643	802026	2691383	10158617	
Total	001	23831000	0	0	23831000	21718623	913536	3025913	20805087	
Total	2810	23831000	0	0	23831000	21718623	913536	3025913	20805087	
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	7522835536	12988083	83033547	7509847453	
Month & Year of Account		6 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	

Month & Year of Account		6 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									
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	206071000	68690000	68690000	137381000	33.33
Total	02	206071000	0	0	206071000	206071000	68690000	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	1524077000	68690000	68690000	1455387000	
SH 03	Global Environment Facility									
GH 01	Jaipur City Transport Services Limited									
V	C	16500000	0	0	16500000	16500000			16500000	.00
Total	01	16500000	0	0	16500000	16500000	0	0	16500000	
Total	03	16500000	0	0	16500000	16500000	0	0	16500000	
Total	190	1540579000	0	0	1540579000	1540579000	68690000	68690000	1471889000	
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									
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	

Month & Year of Account		6 2020								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2217	Urban Development								
SM	05	Other Urban Development Schemes								
MI	800	Other expenditure								
SH	01	Smart city								
GH	03	Udaipur Smart City								
V	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	5540587000	68690000	68690000	5471897000	
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	6518119	468561	1161442	6049558	16.11
C	P	1000	0	0	1000	1000		1000	1000	.00
Total	04	7212000	0	0	7212000	6519119	468561	1161442	6050558	
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	103635809	9927676	24851867	93708133	20.96
C	P	1000	0	0	1000	-319378		320378	-319378	32037.80
Total	01	118561000	0	0	118561000	103316431	9927676	25172245	93388755	
Total	06	118561000	0	0	118561000	103316431	9927676	25172245	93388755	
Total	001	132874000	0	0	132874000	116936550	10396237	26333687	106540313	
MI	191	Assistance to Municipal Corporations								
SH	03	Special Grants - Committed								
V	P	1000	0	0	1000	1000		1000		.00
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	

Month & Year of Account		6 2020								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 09	Special grants to economically weaker Municipal Corporations for election - Committed									
V	P	130000000	0	0	130000000	130000000	1723282	1723282	128276718	1.33
Total	09	130000000	0	0	130000000	130000000	1723282	1723282	128276718	
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	118524000	97597000	97597000	20927000	82.34
Total	04	118524000	0	0	118524000	118524000	97597000	97597000	20927000	
Total	14	2370491000	0	0	2370491000	2370491000	97597000	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	
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	0	204702000	

Month & Year of Account		6 2020								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 36	Swachh Bharat Mission									
Total	36	204702000	0	0	204702000	204702000	0	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	0	90050000	
Total	38	90050000	0	0	90050000	90050000	0	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	0	193048000	
Total	39	193048000	0	0	193048000	193048000	0	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	0	1000	
Total	40	1000	0	0	1000	1000	0	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	0	206070000	
Total	41	206070000	0	0	206070000	206070000	0	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	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	0	1000	
Total	42	2000	0	0	2000	2000	0	0	2000	
SH 44	Ocroi Reimbursment									
GH 01	General									
V	P	7208807000	0	0	7208807000	6039926000	600735000	1769616000	5439191000	24.55
Total	01	7208807000	0	0	7208807000	6039926000	600735000	1769616000	5439191000	
Total	44	7208807000	0	0	7208807000	6039926000	600735000	1769616000	5439191000	
SH 45	Construction of Town Hall									
GH 01	General									

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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 191	Assistance to Municipal Corporations									
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	1930188000	240478000	240478000	1689710000	12.46
Total	01	1930188000	0	0	1930188000	1930188000	240478000	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	1930189000	240478000	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	13516588000	940533282	2109414282	12576054718	
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	200000000	10324654	10324654	189675346	5.16
Total	09	200000000	0	0	200000000	200000000	10324654	10324654	189675346	
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

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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 192	Assistance to Municipalities/ Municipal Councils									
SH 14	Grants under the recommendations of State Finance Commission									
GH 01	Grants under the recommendations of State Finance Commission									
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	297727000	274505000	274505000	23222000	92.20
Total	04	297727000	0	0	297727000	297727000	274505000	274505000	23222000	
Total	14	5954530000	0	0	5954530000	5954530000	274505000	274505000	5680025000	
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									
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

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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 192	Assistance to Municipalities/ Municipal Councils									
SH 36	Operation and maintainance of Water Supply Schemes of various Urban Bodies									
GH 06	Operation/ Maintenance of Drinking Water Schemes through Private Contactor - Committed									
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			341000		.00
V C	1180762000	0	0	1180762000	1180762000			1180762000		.00
Total	01	1181103000	0	0	1181103000	1181103000	0	0	1181103000	
Total	41	1181103000	0	0	1181103000	1181103000	0	0	1181103000	
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
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									

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
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	
GH 04	Excution Grant under XIV Finance Commission									
V	C	1000	0	0	1000	1000		1000		.00
Total	04	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	6224066000	706563000	1588685000	5517503000	22.36
Total	01	7106188000	0	0	7106188000	6224066000	706563000	1588685000	5517503000	
Total	48	7106188000	0	0	7106188000	6224066000	706563000	1588685000	5517503000	
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	4454545000	1959592000	1959592000	2494953000	43.99
Total	01	4454545000	0	0	4454545000	4454545000	1959592000	1959592000	2494953000	
GH 04	Excution 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	51	4454546000	0	0	4454546000	4454546000	1959592000	1959592000	2494954000	
SH 52	Indira Gandhi Rasoi Yojana									
GH 01	General									

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
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	21052116000	2950984654	3833106654	18101131346	
MI 797	Transfers to/ from Reserve Funds and Deposit Accounts									
SH 02	Rajasthan Urban Development Fund - Committed									
V	P	2500000000	0	0	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				.00
Total	01	798000000	0	0	798000000	798000000	0	0	798000000	
GH 02	Green Tax									
V	P	1731500000	0	0	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				.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	15989470	1633090	3508620	14356380	19.64
Total	01	17865000	0	0	17865000	15989470	1633090	3508620	14356380	
SH 06	Rajasthan Urban Development Fund (R.U.D.F)									
V	P	1000	0	0	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	2000004000	-4667	-4667	2000008667	.00
Total	01	2000004000	0	0	2000004000	2000004000	-4667	-4667	2000008667	
GH 02	Rajasthan Urban Development Fund									
V	P	2000	0	0	2000	2000				.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	08	2000006000	0	0	2000006000	2000006000	-4667	-4667	2000010667	
SH 10	Master Plan and Other Schemes									

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		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 800	Other expenditure									
SH 10	Master Plan and Other Schemes									
GH 01	Through the Town Planner Department									
V	P	18582000	0	0	18582000	17632183	721033	1670850	16911150	8.99
Total	01	18582000	0	0	18582000	17632183	721033	1670850	16911150	
Total	10	18582000	0	0	18582000	17632183	721033	1670850	16911150	
SH 11	Sahabhogita 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			2400000	.00
Total	01	2400000	0	0	2400000	2400000	0	0	2400000	
Total	15	2400000	0	0	2400000	2400000	0	0	2400000	
SH 16	Urban and Native Planning Organisation									
GH 01	Establishment charges-committed.									
V	P	114959000	0	0	114959000	101720872	11238569	24476697	90482303	21.29
C	P	1000	0	0	1000	1000			1000	.00
Total	01	114960000	0	0	114960000	101721872	11238569	24476697	90483303	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 800	Other expenditure									
SH 16	Urban and Native Planning Organisation									
Total	16	114960000	0	0	114960000	101721872	11238569	24476697	90483303	
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 ESste (Regulation and Development) Act									
GH 01	Real Estate regulatory Athority-Committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	01	2000	0	0	2000	2000	0	0	2000	
GH 02	Real Estate Appellate Athority-Committed									
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	18	4000	0	0	4000	4000	0	0	4000	
SH 19	Rajasthan Urban Area Development Investment Programme (RUSDIP)									
GH 01	IV Stage - EAP									
V	P	106402000	0	0	106402000	101276200	4655420	9781220	96620780	9.19
Total	01	106402000	0	0	106402000	101276200	4655420	9781220	96620780	
Total	19	106402000	0	0	106402000	101276200	4655420	9781220	96620780	
Total	800	2260234000	0	0	2260234000	2239044725	18243445	39432720	2220801280	
Total	80	46603815000	0	0	46603815000	44515685275	3920157618	6008287343	40595527657	
Total	2217	52144402000	0	0	52144402000	50056272275	3988847618	6076977343	46067424657	
MH 3055	Road Transport									
MI 190	Assistance to Public Sector and Other Undertakings									
SH 01	Rajasthan Infrastructure Transport Development Fund									
GH 02	Contribution in Road Safety Fund									
V	P	2000	0	0	2000	2000			2000	.00
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI 800	Other expenditure									
SH 07	Rajasthan Transport Infrastructure Development Fund									
GH 04	Through the Transport Department									
V	P	1222834000	0	0	1222834000	1222834000			1222834000	.00
Total	04	1222834000	0	0	1222834000	1222834000	0	0	1222834000	
Total	07	1222834000	0	0	1222834000	1222834000	0	0	1222834000	
Total	800	1222834000	0	0	1222834000	1222834000	0	0	1222834000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	3055	Road Transport								
Total	3055	1222836000	0	0	1222836000	1222836000	0	0	1222836000	
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			309105000	.00
Total	07	309105000	0	0	309105000	309105000	0	0	309105000	
Total	02	309105000	0	0	309105000	309105000	0	0	309105000	
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	0	0	3194848000	
Total	03	3194848000	0	0	3194848000	3194848000	0	0	3194848000	
SM	04	Slum Area Improvement								
MI	800	Other expenditure								
SH	04	Rajeev Awas Yojana for Slum Free India								
V	P	1000	0	0	1000	1000			1000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	800	2000	0	0	2000	2000	0	0	2000	
Total	04	2000	0	0	2000	2000	0	0	2000	
SM	60	Other Urban Development Schemes								
MI	050	Land								
SH	01	Purchase of Land through the Chief Town Planner, Jaipur								
V	P	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								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4217		Capital Outlay on Urban Development								
SM 60		Other Urban Development Schemes								
MI 050		Land								
SH 02		Development of Six main cities (EAP)-Works -through the Rajasthan Urban Infrastructural Development Project (RUIDP)								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	1000		
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	709912	-36772	-744684	746684	-37234.20
Total	03	2000	0	0	2000	709912	-36772	-744684	746684	
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	2617105694	178220574	361113880	2438885120	12.90
C	P	1000	0	0	1000	1000			1000	.00
Total	04	2800000000	0	0	2800000000	2617106694	178220574	361113880	2438886120	
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	2098105620	87020926	238859306	2011084694	10.62
Total	01	2249944000	0	0	2249944000	2098105620	87020926	238859306	2011084694	
Total	06	2249944000	0	0	2249944000	2098105620	87020926	238859306	2011084694	
SH 07		Rajasthan Urban Area Development Investment Programme (RUSDIP)								
GH 01		IV stage(EAP)								
V	P	1643500000	0	0	1643500000	1643500000			1643500000	.00
Total	01	1643500000	0	0	1643500000	1643500000	0	0	1643500000	
Total	07	1643500000	0	0	1643500000	1643500000	0	0	1643500000	
Total	050	6693452000	0	0	6693452000	6359428226	265204728	599228502	6094223498	

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

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	60	Other Urban Development Schemes								
MI	190	Investment in Public Sector and other Undertakings								
SH	04	Smart City Yojana								
GH	02	Jaipur Smart City Corporation Limited								
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Udaipur Smart City Corporation Limited								
V	C	1000	0	0	1000	1000			1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Kota Smart City Corporation Limited								
V	C	1000	0	0	1000	1000			1000	
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	6359440226	265204728	599228502	6094235498	
Total	4217	9888314000	0	0	9888314000	9554290226	265204728	599228502	9289085498	
MH	5055	Capital Outlay on Road Transport								
MI	190	Investment in Public Sector and Other Undertakings								
SH	02	Rajasthan Infrastructure Transport Development Fund								
GH	01	Rajasthan State Road Transport Corporation								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	5055	1000	0	0	1000	1000	0	0	1000	
MH	6217	Loans for Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	192	Loans to Municipalities/ Municipal Councils								
SH	01	RUIDP Phase-II								
GH	01	Municipalities/ Municipal Council, Alwar								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Municipalities/ Municipal Council, Bharatpur								
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH	03	Municipalities/ Municipal Council, Dholpur								
V	P	1000	0	0	1000	1000			1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
GH	04	Municipalities/ Municipal Council, Sawaimadhopur								
V	P	1000	0	0	1000	1000			1000	
Total	04	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		6 2020								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6217		Loans for Urban Development								
SM 03		Integrated Development of Small and Medium Towns								
MI 192		Loans to Municipalities/ Municipal Councils								
SH 01		RUIDP Phase-II								
GH 05		Municipalities/ Municipal Council, Karauli								
V	P	1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	0	1000	
GH 06		Municipalities/ Municipal Council, Jhalawar								
V	P	1000	0	0	1000	1000		1000	.00	
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07		Municipalities/ Municipal Council, Rajsamand								
V	P	1000	0	0	1000	1000		1000	.00	
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08		Municipalities/ Municipal Council, Baran								
V	P	1000	0	0	1000	1000		1000	.00	
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 09		Municipalities/ Municipal Council, Bundi								
V	P	1000	0	0	1000	1000		1000	.00	
Total	09	1000	0	0	1000	1000	0	0	1000	
GH 10		Municipalities/ Municipal Council, Chittorgarh								
V	P	1000	0	0	1000	1000		1000	.00	
Total	10	1000	0	0	1000	1000	0	0	1000	
GH 11		Municipalities/ Municipal Council, Jaisalmer								
V	P	1000	0	0	1000	1000		1000	.00	
Total	11	1000	0	0	1000	1000	0	0	1000	
GH 12		Municipalities/ Municipal Council, Barmer								
V	P	1000	0	0	1000	1000		1000	.00	
Total	12	1000	0	0	1000	1000	0	0	1000	
GH 13		Municipalities/ Municipal Council, Sikar								
V	P	1000	0	0	1000	1000		1000	.00	
Total	13	1000	0	0	1000	1000	0	0	1000	
GH 14		Municipalities/ Municipal Council, Nagaur								
V	P	1000	0	0	1000	1000		1000	.00	
Total	14	1000	0	0	1000	1000	0	0	1000	
GH 15		Municipalities/ Municipal Council, Churu								
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								

Month & Year of Account		6 2020								
Grant Number:		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 6217		Loans for Urban Development								
SM 60		Other Urban Development Schemes								
MI 190		Loan to public sector and other undertakings								
SH 01		Metro Rail Project								
GH 01		Loans to Jaipur Metro Rail Corporation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02		Rajasthan Infrastructure Transport Development Fund								
GH 01		Jaipur Metro Rail Corporation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Jaipur City Transport Services Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03		Ajmer City Transport Services Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	02	3000	0	0	3000	3000	0	0	3000	
SH 03		Loans to Jaipur Metro Rail Corporation Limited (Phase-1-B)								
GH 01		Asian Development Bank Loans								
V	P	1340000000	0	0	1340000000	1340000000		1340000000	.00	
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	
GH 02		Jaipur Smart City Corporation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03		Udaipur Smart City Corporation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04		Kota Smart City Corporation Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	04	4000	0	0	4000	4000	0	0	4000	

Month & Year of Account		6 2020								
Grant Number		029 URBAN PLAN AND REGIONAL DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6217	Loans for Urban Development								
SM	60	Other Urban Development Schemes								
MI	190	Loan to public sector and other undertakings								
Total	190	1340009000	0	0	1340009000	1340009000	0	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	0	1000	
GH	02	Municipal Corporation, Kota								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	191	2000	0	0	2000	2000	0	0	2000	
MI	800	Other Loans								
SH	04	Loans to various Development Authorities								
GH	01	Loans to Jaipur Development Authority								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Loans to Jodhpur Development Authority								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	04	3000	0	0	3000	3000	0	0	3000	
SH	05	Loan to Urban Improvement Trusts (U.I.T.)								
GH	01	U.I.T. Alwar								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	800	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	

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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	7055	Loans for Road Transport								
MI	190	Loans to Public Sector and other Undertakings								
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	62773429501	4254052346	6676205845	58519377155	
Month & Year of Account		6 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	31086576	2567423	7156847	28519153	20.06
Total	02	35676000	0	0	35676000	31086576	2567423	7156847	28519153	
Total	796	35676000	0	0	35676000	31086576	2567423	7156847	28519153	
Total	2014	35676000	0	0	35676000	31086576	2567423	7156847	28519153	
MH	2029	Land Revenue								
MI	796	Tribal Area Sub-plan								
SH	01	Through the Land Settlement Department								
GH	01	Modernisation of Land Settlement Department (50:50)								
V	C	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	796	3000	0	0	3000	3000	0	0	3000	
Total	2029	3000	0	0	3000	3000	0	0	3000	
MH	2040	Taxes on Sales, Trade etc.								
MI	796	Tribal Area Sub-plan								
SH	01	Rajasthan Investment Promotion Scheme (Industries Department)								
GH	01	Special Incentive Package								
V	P	167200000	0	0	167200000	167200000			167200000	.00
Total	01	167200000	0	0	167200000	167200000	0	0	167200000	
GH	02	Interest Grant								
V	P	215500000	0	0	215500000	215500000			215500000	.00
Total	02	215500000	0	0	215500000	215500000	0	0	215500000	
Total	01	382700000	0	0	382700000	382700000	0	0	382700000	
Total	796	382700000	0	0	382700000	382700000	0	0	382700000	
Total	2040	382700000	0	0	382700000	382700000	0	0	382700000	

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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	2041	Taxes on Vehicles								
MI	796	Tribal Area Sub-Plan								
SH	01	Computerisation in Regional Transport Offices								
V	P	27816000	0	0	27816000	27816000	10179243	10179243	17636757	36.59
Total	01	27816000	0	0	27816000	27816000	10179243	10179243	17636757	
Total	796	27816000	0	0	27816000	27816000	10179243	10179243	17636757	
Total	2041	27816000	0	0	27816000	27816000	10179243	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	139919125	6000	86875	139913125	.06
Total	02	140000000	0	0	140000000	139919125	6000	86875	139913125	
Total	08	140000000	0	0	140000000	139919125	6000	86875	139913125	
Total	109	140000000	0	0	140000000	139919125	6000	86875	139913125	
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	5957312643.9	449028490.7	983715846.8	5508284153.2	15.15
V	C	4110000000	0	0	4110000000	3704313002.1	136057968.3	541744966.2	3568255033.8	13.18
Total	03	10602000000	0	0	10602000000	9661625646	585086459	1525460813	9076539187	
Total	01	10602000000	0	0	10602000000	9661625646	585086459	1525460813	9076539187	
SH	02	Integrated Education under Elementary Education								
GH	03	Expenditure on Tribal Area Sub-Plan under District Education & Training Institute								
V	P	48160000	0	0	48160000	43274766.8	2579524.8	7464758	40695242	15.50
V	C	19000000	0	0	19000000	16277552.2	2641418.2	5363866	13636134	28.23
Total	03	67160000	0	0	67160000	59552319	5220943	12828624	54331376	
GH	06	Expenditure on Tribal Area Sub-Plan under Rajasthan State Council Educational Research								
V	P	9501000	0	0	9501000	9501000			9501000	.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	2202	General Education								
SM	01	Elementary Education								
MI	113	Integrated Education								
SH	02	Integrated Education under Elementary Education								
GH	06	Expenditure on Tribal Area Sub-Plan under Rajasthan State Council Educational Research								
V	C	10500000	0	0	10500000	10500000			10500000	.00
Total	06	20001000	0	0	20001000	20001000	0	0	20001000	
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	79555319	5220943	12828624	74334376	
Total	113	10689163000	0	0	10689163000	9741180965	590307402	1538289437	9150873563	
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	22362204	1407036	4044832	20955168	16.18
Total	01	25000000	0	0	25000000	22362204	1407036	4044832	20955168	
GH	02	Operational Charges of Schools for Boys-Committed								
V	P	803719000	0	0	803719000	700620631	67847452	170945821	632773179	21.27
C	P	1000	0	0	1000	1000			1000	.00
Total	02	803720000	0	0	803720000	700621631	67847452	170945821	632774179	
Total	08	828720000	0	0	828720000	722983835	69254488	174990653	653729347	
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 Charges of Schools for Girls-Committed								
V	P	137633000	0	0	137633000	121966198	10647087	26313889	111319111	19.12
C	P	1000	0	0	1000	1000			1000	.00
Total	02	137634000	0	0	137634000	121967198	10647087	26313889	111320111	
Total	09	137635000	0	0	137635000	121968198	10647087	26313889	111321111	
SH	15	Grant to Panchayat Samitis for Elementary Schools in tribal areas								
GH	01	School Operational Charges-Committed								
V	P	2002000000	0	0	2002000000	1922000000	70000000	150000000	1852000000	7.49
Total	01	2002000000	0	0	2002000000	1922000000	70000000	150000000	1852000000	
Total	15	2002000000	0	0	2002000000	1922000000	70000000	150000000	1852000000	
Total	197	2968355000	0	0	2968355000	2766952033	149901575	351304542	2617050458	
MI	796	Tribal Area Sub-plan								
SH	02	Elementary Schools for boys								
V	P	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 2202	General Education									
SM 01	Elementary Education									
MI 796	Tribal Area Sub-plan									
SH 02	Elementary Schools for boys									
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	648027417	61460665	192897248	586566752	24.75
Total	02	779464000	0	0	779464000	648027417	61460665	192897248	586566752	
GH 03	Operation of Maa-badi Centres									
V	P	920000000	0	0	920000000	807475571		112524429	807475571	12.23
Total	03	920000000	0	0	920000000	807475571	0	112524429	807475571	
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	1455503988	61460665	305421677	1394043323	
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	559889417	67181668	79292251	492707749	13.86
V	C	148000000	0	0	148000000	148000000	43769462	43769462	104230538	29.57
Total	11	720000000	0	0	720000000	707889417	110951130	123061713	596938287	
SH 12	Mid day Meal									
GH 01	Operational and Activities									
V	P	640000000	0	0	640000000	640000000	37016000	37016000	602984000	5.78
V	C	1080000000	0	0	1080000000	1080000000	53406000	53406000	1026594000	4.95
Total	01	1720000000	0	0	1720000000	1720000000	90422000	90422000	1629578000	
Total	12	1720000000	0	0	1720000000	1720000000	90422000	90422000	1629578000	
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

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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	13	For Elementary Schools								
GH	01	Operational Charges of Schools for Boys - Committed								
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	5413478405	262833795	518905390	5150644610	
Total	01	19467068000	0	0	19467068000	18061530528	1003048772	2408586244	17058481756	
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	380000000	14595000	14595000	365405000	3.84
V	C	338865000	0	0	338865000	338865000			338865000	.00
Total	02	718865000	0	0	718865000	718865000	14595000	14595000	704270000	
Total	06	718865000	0	0	718865000	718865000	14595000	14595000	704270000	
Total	107	718865000	0	0	718865000	718865000	14595000	14595000	704270000	
MI	109	Government Secondary Schools								
SH	09	Model Schools								
GH	03	Model Schools- for Scheduled Tribes								
V	P	322000000	0	0	322000000	322000000			322000000	.00
Total	03	322000000	0	0	322000000	322000000	0	0	322000000	
Total	09	322000000	0	0	322000000	322000000	0	0	322000000	
Total	109	322000000	0	0	322000000	322000000	0	0	322000000	
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	872354722.4	55307526	123652803.6	817047196.4	13.14
V	C	440001000	0	0	440001000	424108749.6	1877266	17769516.4	422231483.6	4.04
Total	03	1380701000	0	0	1380701000	1296463472	57184792	141422320	1239278680	
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	1296464472	57184792	141422320	1239279680	
SH	02	Teacher Training under Secondary Education								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2202	General Education								
SM	02	Secondary Education								
MI	113	Integrated Education Campaign								
SH	02	Teacher Training under Secondary Education								
GH	03	Institute of Advance Studies in Education for Scheduled Tribes								
V	P	1100000	0	0	1100000	1024512	51041	126529	973471	11.50
V	C	600000	0	0	600000	486770	76561	189791	410209	31.63
Total	03	1700000	0	0	1700000	1511282	127602	316320	1383680	
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	17811282	127602	316320	17683680	
Total	113	1398702000	0	0	1398702000	1314275754	57312394	141738640	1256963360	
MI	796	Tribal Area Sub-plan								
SH	02	Government Secondary Schools								
GH	01	Boys School								
V	P	4405820000	0	0	4405820000	3888711414	356026363	873134949	3532685051	19.82
Total	01	4405820000	0	0	4405820000	3888711414	356026363	873134949	3532685051	
GH	02	Girls School								
V	P	400609000	0	0	400609000	358387562	27960739	70182177	330426823	17.52
Total	02	400609000	0	0	400609000	358387562	27960739	70182177	330426823	
GH	06	Operational Charges of Schools for boys-Committed								
V	P	5310290000	0	0	5310290000	4744527639	385862713.5	951625074.5	4358664925.5	17.92
Total	06	5310290000	0	0	5310290000	4744527639	385862713.5	951625074.5	4358664925.5	
GH	07	Operational Charges of Schools for Girls-Committed								
V	P	541370000	0	0	541370000	481160504	39388882	99598378	441771622	18.40
Total	07	541370000	0	0	541370000	481160504	39388882	99598378	441771622	
Total	02	10658089000	0	0	10658089000	9472787119	809238697.5	1994540578.5	8663548421.5	
SH	04	Gargilncentive 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	
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	1443000	200241	257241	1242759	17.15
Total	07	1500000	0	0	1500000	1443000	200241	257241	1242759	
SH	09	Operation of girls hostels of Scheduled Tribes area								

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		O	S	R	T					
MH 2202	General Education									
SM 02	Secondary Education									
MI 796	Tribal Area Sub-plan									
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	320000		
SH 11	Distribution of bicycle to girls students of rural areas of Scheduled Tribes area									
V	P	162500000	0	0	162500000	162500000	75211388	75211388	87288612	46.28
Total	11	162500000	0	0	162500000	162500000	75211388	75211388	87288612	
SH 13	Accidental Insurance Scheme to boys/girls of Scheduled Tribes area									
V	P	3468000	0	0	3468000	3468000		3468000		.00
Total	13	3468000	0	0	3468000	3468000	0	3468000		
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	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	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	41509000	4497829	13038829	37011171	26.05
Total	01	50050000	0	0	50050000	41509000	4497829	13038829	37011171	
GH 02	Operation of Sports Hostels									
V	P	49750000	0	0	49750000	42505501	3596603	10841102	38908898	21.79
Total	02	49750000	0	0	49750000	42505501	3596603	10841102	38908898	
GH 03	Operation of Residential Schools									
V	P	77760000	0	0	77760000	63874852	4069153	17954301	59805699	23.09
Total	03	77760000	0	0	77760000	63874852	4069153	17954301	59805699	
GH 04	Academic catalyst to secondary education level boys-girls students									
V	P	214500000	0	0	214500000	214500000		214500000		.00
Total	04	214500000	0	0	214500000	214500000	0	214500000		
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	1000		
Total	17	392061000	0	0	392061000	362390353	12163585	41834232	350226768	
SH 18	Distribution of Laptop									
V	P	64800000	0	0	64800000	64800000		64800000		.00
Total	18	64800000	0	0	64800000	64800000	0	64800000		
SH 25	Chief Minister Copartnership School development Scheme									
GH 01	Infrastructure development in Schools									

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		O	S	R	T					
MH 2202		General Education								
SM 02		Secondary Education								
MI 796		Tribal Area Sub-plan								
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	60000000		
Total	25	60000000	0	0	60000000	60000000	0	60000000		
Total	796	11408357000	0	0	11408357000	10193327472	896813911.5	2111843439.5	9296513560.5	
Total	02	13847924000	0	0	13847924000	12548468226	968721305.5	2268177079.5	11579746920.5	
SM 03		University and Higher Education								
MI 796		Tribal Area Sub-plan								
SH 01		Government Colleges (for men)								
V	P	133315000	0	0	133315000	117910907	13606683	29010776	104304224	21.76
Total	01	133315000	0	0	133315000	117910907	13606683	29010776	104304224	
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	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	14319276	616652	3037376	13702624	18.14
Total	01	16740000	0	0	16740000	14319276	616652	3037376	13702624	
GH 02		Academic catalyst to college level boys and girls								
V	P	200000000	0	0	200000000	200000000	1246000	1246000	198754000	.62
Total	02	200000000	0	0	200000000	200000000	1246000	1246000	198754000	
Total	04	216740000	0	0	216740000	214319276	1862652	4283376	212456624	
SH 05		Chief Minister Higher Education Scholarship								
V	P	105000000	0	0	105000000	105000000		105000000	.00	
Total	05	105000000	0	0	105000000	105000000	0	105000000		
SH 09		Rashtriya Uchchatar Shiksha Abhiyan-for Scheduled Tribes								
V	P	21234000	0	0	21234000	21234000		21234000	.00	
V	C	31849000	0	0	31849000	31849000		31849000	.00	
Total	09	53083000	0	0	53083000	53083000	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	10000000		
Total	10	10000000	0	0	10000000	10000000	0	10000000		
SH 11		Government Colleges (for men)								
GH 01		Operational Charges of Government College-Committed								

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		O	S	R	T					
MH 2202	General Education									
SM 03	University and Higher Education									
MI 796	Tribal Area Sub-plan									
SH 11	Government Colleges (for men)									
GH 01	Operational Charges of Government College-Committed									
V	P	338405000	0	0	338405000	298324150	29558793	69639643	268765357	20.58
Total	01	338405000	0	0	338405000	298324150	29558793	69639643	268765357	
Total	11	338405000	0	0	338405000	298324150	29558793	69639643	268765357	
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	845739333	45028128	102933795	800711205	
Total	03	903645000	0	0	903645000	845739333	45028128	102933795	800711205	
SM 04	Adult Education									
MI 796	Tribal Area Sub-plan									
SH 01	Literacy and Continuous Education									
V	P	1692000	0	0	1692000	1548065	114520	258455	1433545	15.28
Total	01	1692000	0	0	1692000	1548065	114520	258455	1433545	
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	4269761	357692	958931	3912069	19.69
Total	01	4871000	0	0	4871000	4269761	357692	958931	3912069	
Total	05	4871000	0	0	4871000	4269761	357692	958931	3912069	
Total	796	7064000	0	0	7064000	6318826	472212	1217386	5846614	
Total	04	7064000	0	0	7064000	6318826	472212	1217386	5846614	
SM 05	Language Development									
MI 796	Tribal Area Sub-plan									
SH 01	Sanskrit School									
V	P	78215000	0	0	78215000	69804247	5668695	14079448	64135552	18.00
Total	01	78215000	0	0	78215000	69804247	5668695	14079448	64135552	
SH 02	Sanskrit College									
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	

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		O	S	R	T					
MH 2202	General Education									
SM 05	Language Development									
MI 796	Tribal Area Sub-plan									
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		4500000		.00
Total	04	4500000	0	0	4500000	4500000	0	0	4500000	
SH 05	Sanskrit School									
GH 01	Establishment Expenditure-Committed									
V	P	35109000	0	0	35109000	31097565	2769933	6781368	28327632	19.32
Total	01	35109000	0	0	35109000	31097565	2769933	6781368	28327632	
Total	05	35109000	0	0	35109000	31097565	2769933	6781368	28327632	
SH 06	Sanskrit College									
GH 01	Establishment Expenditure-Committed									
V	P	8067000	0	0	8067000	7143933	527655	1450722	6616278	17.98
Total	01	8067000	0	0	8067000	7143933	527655	1450722	6616278	
Total	06	8067000	0	0	8067000	7143933	527655	1450722	6616278	
Total	796	125917000	0	0	125917000	112571745	8966283	22311538	103605462	
Total	05	125917000	0	0	125917000	112571745	8966283	22311538	103605462	
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	6158362	605142	1509780	5553220	21.38
C	P	1000	0	0	1000	1000			1000	.00
Total	01	7064000	0	0	7064000	6159362	605142	1509780	5554220	
Total	12	7064000	0	0	7064000	6159362	605142	1509780	5554220	
Total	796	7064000	0	0	7064000	6159362	605142	1509780	5554220	
Total	80	7064000	0	0	7064000	6159362	605142	1509780	5554220	
Total	2202	34358682000	0	0	34358682000	31580788020	2026841842.5	4804735822.5	29553946177.5	
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	27427233	882902	3565669	26544331	11.84

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		O	S	R	T					
MH	2203	Technical Education								
MI	796	Tribal Area Sub-plan								
SH	04	Polytechnic schools for tribal abundance area								
Total	04	30110000	0	0	30110000	27427233	882902	3565669	26544331	
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			500000	.00
Total	07	500000	0	0	500000	500000	0	0	500000	
Total	796	45032000	0	0	45032000	42349233	882902	3565669	41466331	
Total	2203	45032000	0	0	45032000	42349233	882902	3565669	41466331	
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			26960000	.00
Total	02	26960000	0	0	26960000	26960000	0	0	26960000	
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	0	0	29207000	
Total	2204	29207000	0	0	29207000	29207000	0	0	29207000	
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	
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								

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		O	S	R	T					
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	668920320	43436446	131797126	625483874	17.40
Total	01	757281000	0	0	757281000	668920320	43436446	131797126	625483874	
GH 03	Health Sub-centres									
V	P	491968000	0	0	491968000	434791199	27137311	84314112	407653888	17.14
Total	03	491968000	0	0	491968000	434791199	27137311	84314112	407653888	
GH 04	Primary Health Centre - Committed									
V	P	574865000	0	0	574865000	496624279	39552356	117793077	457071923	20.49
Total	04	574865000	0	0	574865000	496624279	39552356	117793077	457071923	
Total	02	1824114000	0	0	1824114000	1600335798	110126113	333904315	1490209685	
Total	197	1824114000	0	0	1824114000	1600335798	110126113	333904315	1490209685	
MI 796	Tribal Area Sub-plan									
SH 02	Other Hospitals									
V	P	187789000	0	0	187789000	171233579	9791840	26347261	161441739	14.03
Total	02	187789000	0	0	187789000	171233579	9791840	26347261	161441739	
SH 05	Community Health Centres									
V	P	471513000	0	0	471513000	419677030	24589142	76425112	395087888	16.21
Total	05	471513000	0	0	471513000	419677030	24589142	76425112	395087888	
SH 06	General Nurses Training - Committed									
V	P	2845000	0	0	2845000	2260935	241140	825205	2019795	29.01
Total	06	2845000	0	0	2845000	2260935	241140	825205	2019795	
SH 08	Control on diseases spreaded by natural calamities									
V	P	600000	0	0	600000	600000			600000	.00
Total	08	600000	0	0	600000	600000	0	0	600000	
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	
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	10655691	1149019	2898328	9506672	23.36
Total	01	12405000	0	0	12405000	10655691	1149019	2898328	9506672	
Total	10	12405000	0	0	12405000	10655691	1149019	2898328	9506672	

Month & Year of Account		6 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 2210	Medical and Public Health									
SM 01	Urban Health Services -Allopathy									
MI 796	Tribal Area Sub-plan									
SH 13	Other Hospitals									
GH 01	Other Hospitals - Committed									
V P		1022130000	0	0	1022130000	882984221	71942773	211088552	811041448	20.65
Total	01	1022130000	0	0	1022130000	882984221	71942773	211088552	811041448	
Total	13	1022130000	0	0	1022130000	882984221	71942773	211088552	811041448	
Total	796	1709282000	0	0	1709282000	1499411456	107713914	317584458	1391697542	
Total	01	3533396000	0	0	3533396000	3099747254	217840027	651488773	2881907227	
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	4126479	548809	2034330	3577670	36.25
Total	01	5612000	0	0	5612000	4126479	548809	2034330	3577670	
SH 02	Hospitals and Dispensaries - Ayurveda - Committed									
V P		411345000	0	0	411345000	365837109	30804119	76312010	335032990	18.55
Total	02	411345000	0	0	411345000	365837109	30804119	76312010	335032990	
SH 04	Direction and Administration- Homeopathy									
GH 02	Hospitals and Dispensaries - Committed									
V P		10247000	0	0	10247000	9378077	641175	1510098	8736902	14.74
Total	02	10247000	0	0	10247000	9378077	641175	1510098	8736902	
Total	04	10247000	0	0	10247000	9378077	641175	1510098	8736902	
SH 05	Ayurveda College, Udaipur									
GH 01	Hospital and Dispensaries									
V P		2250000	0	0	2250000	2250000			2250000	.00
Total	01	2250000	0	0	2250000	2250000	0	0	2250000	
Total	05	2250000	0	0	2250000	2250000	0	0	2250000	
SH 06	Grants to Rajasthan Ayurveda University									
V P		53000000	0	0	53000000	53000000	10750000	10750000	42250000	20.28
Total	06	53000000	0	0	53000000	53000000	10750000	10750000	42250000	
SH 07	Direction and Administration - Unani									
GH 01	Hospital and Dispensaries									
V P		5030000	0	0	5030000	4738940	196150	487210	4542790	9.69
Total	01	5030000	0	0	5030000	4738940	196150	487210	4542790	
GH 02	Hospitals and Dispensaries, Unani - Committed									
V P		2847000	0	0	2847000	2566630	174675	455045	2391955	15.98
Total	02	2847000	0	0	2847000	2566630	174675	455045	2391955	
Total	07	7877000	0	0	7877000	7305570	370825	942255	6934745	
Total	796	490331000	0	0	490331000	441897235	43114928	91548693	398782307	
Total	02	490331000	0	0	490331000	441897235	43114928	91548693	398782307	

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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 2210	Medical and Public Health									
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	62356000	4186656	5080656	58169344	8.03
Total	01	63250000	0	0	63250000	62356000	4186656	5080656	58169344	
Total	796	63250000	0	0	63250000	62356000	4186656	5080656	58169344	
Total	03	63250000	0	0	63250000	62356000	4186656	5080656	58169344	
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	44529568	2301823	5447255	42227745	11.43
Total	01	47675000	0	0	47675000	44529568	2301823	5447255	42227745	
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	58448588	4937963	12729375	53510625	19.22
Total	03	66240000	0	0	66240000	58448588	4937963	12729375	53510625	
Total	01	276635000	0	0	276635000	265698156	7239786	18176630	258458370	
SH 02	Homeopathy									
GH 01	Hospital and Dispensaries									
V	P	17078000	0	0	17078000	15770168	1066476	2374308	14703692	13.90
Total	01	17078000	0	0	17078000	15770168	1066476	2374308	14703692	
Total	02	17078000	0	0	17078000	15770168	1066476	2374308	14703692	
SH 03	Unani									
GH 01	Hospital and Dispensaries									
V	P	7520000	0	0	7520000	6988591	358125	889534	6630466	11.83
Total	01	7520000	0	0	7520000	6988591	358125	889534	6630466	
GH 02	Hospital and Dispensaries, Rural, Unani - Committed									
V	P	1823000	0	0	1823000	1700782	67225	189443	1633557	10.39
Total	02	1823000	0	0	1823000	1700782	67225	189443	1633557	
Total	03	9343000	0	0	9343000	8689373	425350	1078977	8264023	
Total	796	303056000	0	0	303056000	290157697	8731612	21629915	281426085	
Total	04	303056000	0	0	303056000	290157697	8731612	21629915	281426085	
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									

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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	2210	Medical and Public Health								
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	15214014	637893	2123879	14576121	12.72
Total	01	16700000	0	0	16700000	15214014	637893	2123879	14576121	
GH	02	Medical College and Associated Group of Hospitals, Bikaner								
V	P	125000000	0	0	125000000	105298049	11610349	31312300	93687700	25.05
Total	02	125000000	0	0	125000000	105298049	11610349	31312300	93687700	
GH	03	Medical College and Associated Group of Hospitals, Udaipur								
V	P	122000000	0	0	122000000	101619616	8801970	29182354	92817646	23.92
Total	03	122000000	0	0	122000000	101619616	8801970	29182354	92817646	
GH	04	Medical College and Associated Group of Hospitals, Ajmer								
V	P	37530000	0	0	37530000	33871758	2237134	5895376	31634624	15.71
Total	04	37530000	0	0	37530000	33871758	2237134	5895376	31634624	
GH	05	Medical College and Associated Group of Hospitals, Jodhpur								
V	P	120000000	0	0	120000000	105928442	4046617	18118175	101881825	15.10
Total	05	120000000	0	0	120000000	105928442	4046617	18118175	101881825	
GH	06	Medical College and Associated Group of Hospitals, Kota								
V	P	224502000	0	0	224502000	162184718	22539889	84857171	139644829	37.80
Total	06	224502000	0	0	224502000	162184718	22539889	84857171	139644829	
GH	08	Grants to Jhalawar Hospital and Medical College Society								
V	P	291000000	0	0	291000000	230500000		60500000	230500000	20.79
Total	08	291000000	0	0	291000000	230500000	0	60500000	230500000	
Total	01	936732000	0	0	936732000	754616597	49873852	231989255	704742745	
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
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

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2210	Medical and Public Health								
SM	05	Medical Education, Training and Research								
MI	796	Tribal Area Sub-plan								
SH	04	Rajasthan Medical Education Society								
GH	01	Grants-in-aid								
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	1111868597	49873852	288239255	1061994745	
Total	05	1350234000	0	0	1350234000	1111868597	49873852	288239255	1061994745	
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	2203853	73753	279900	2130100	11.61
Total	01	2410000	0	0	2410000	2203853	73753	279900	2130100	
SH	03	National Malaria Eradication Programme (Rural)								
V	P	3510000	0	0	3510000	3510000		3510000	.00	
Total	03	3510000	0	0	3510000	3510000	0	0	3510000	
SH	06	Nishulk Dava Vitran Yojana								
GH	01	Through the Director, Medical and Health Services								
V	P	205536000	0	0	205536000	181295631	8112694	32353063	173182937	15.74
Total	01	205536000	0	0	205536000	181295631	8112694	32353063	173182937	
GH	02	Grants to Rajasthan Medical Services Corporation								
V	P	745418000	0	0	745418000	559063000		186355000	559063000	25.00
Total	02	745418000	0	0	745418000	559063000	0	186355000	559063000	
Total	06	950954000	0	0	950954000	740358631	8112694	218708063	732245937	
SH	07	Nishulk Janch Yojana								
GH	01	Through the Director, Medical and Health Services								
V	P	423437000	0	0	423437000	371908280	15571630	67100350	356336650	15.85
Total	01	423437000	0	0	423437000	371908280	15571630	67100350	356336650	
Total	07	423437000	0	0	423437000	371908280	15571630	67100350	356336650	
SH	09	Public Health Insurance Scheme								
GH	01	Through the Director, Medical and Health Services								
V	P	2454468000	0	0	2454468000	2454468000		2454468000	.00	

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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 09	Public Health Insurance Scheme									
GH 01	Through the Director, Medical and Health Services									
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	36414968	1466015	4061047	34948953	10.41
Total	01	39010000	0	0	39010000	36414968	1466015	4061047	34948953	
Total	11	39010000	0	0	39010000	36414968	1466015	4061047	34948953	
Total	796	3874190000	0	0	3874190000	3609264732	25224092	290149360	3584040640	
Total	06	3874197000	0	0	3874197000	3609271732	25224092	290149360	3584047640	
Total	2210	9614464000	0	0	9614464000	8615298515	348971167	1348136652	8266327348	
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		.00
Total	01	7522000	0	0	7522000	7522000	0	0	7522000	
GH 02	Assistance to B.P.L. Women on first delivery									
V	P	15000000	0	0	15000000	14022025	1020985	1998960	13001040	13.33
Total	02	15000000	0	0	15000000	14022025	1020985	1998960	13001040	
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	117244025	1020985	1998960	116223040	
SH 02	National Rural Health Mission (NRHM)									
GH 02	Statewide Emergency Ambulance Service Scheme									
V	P	174025000	0	0	174025000	174025000	17000000	17000000	157025000	9.77
V	C	34280000	0	0	34280000	34280000		34280000		.00
Total	02	208305000	0	0	208305000	208305000	17000000	17000000	191305000	
GH 03	National Rural Health Mission (NRHM)									
V	P	909846000	0	0	909846000	909846000	259905000	259905000	649941000	28.57
V	C	1364770000	0	0	1364770000	1102470000	18995000	281295000	1083475000	20.61

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2211	Family Welfare								
MI	796	Tribal Area Sub-plan								
SH	02	National Rural Health Mission (NRHM)								
GH	03	National Rural Health Mission (NRHM)								
Total	03	2274616000	0	0	2274616000	2012316000	278900000	541200000	1733416000	
Total	02	2482921000	0	0	2482921000	2220621000	295900000	558200000	1924721000	
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	
Total	12	1000	0	0	1000	1000	0	0	1000	
Total	796	2684311000	0	0	2684311000	2421033025	296920985	560198960	2124112040	
Total	2211	2684311000	0	0	2684311000	2421033025	296920985	560198960	2124112040	
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	40440000	13480000	13480000	26960000	33.33
Total	04	40440000	0	0	40440000	40440000	13480000	13480000	26960000	
GH	05	Ajmer City Transport Services Limited (for Scheduled Tribes)								

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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	05	Ajmer City Transport Services Limited (for Scheduled Tribes)								
V	P	5392000	0	0	5392000	5392000		5392000		
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		
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		
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		
Total	19	1000	0	0	1000	1000	0	0	1000	
Total	02	53786000	0	0	53786000	53786000	13480000	13480000	40306000	
Total	190	53786000	0	0	53786000	53786000	13480000	13480000	40306000	
Total	05	53786000	0	0	53786000	53786000	13480000	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		
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	23260000	19154000	19154000	4106000	
Total	06	23260000	0	0	23260000	23260000	19154000	19154000	4106000	
Total	14	465195000	0	0	465195000	465195000	19154000	19154000	446041000	
SH	30	Expenditure from Environment and Health Fund								
GH	03	Sewerage Treatment Plant								
V	P	176646000	0	0	176646000	176646000		176646000		
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		
V	C	30129000	0	0	30129000	30129000		30129000		
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								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 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	17667000		
Total	38	17667000	0	0	17667000	17667000	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	37886000		
Total	39	37886000	0	0	37886000	37886000	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	40440000		
Total	41	40440000	0	0	40440000	40440000	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	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	1000		
Total	42	2000	0	0	2000	2000	0	2000		
SH 44	Ocroi Reimbursment									
GH 03	Sub-Plan for Scheduled Tribe Area									
V	P	1414686000	0	0	1414686000	1185300000	117889000	347275000	1067411000	24.55
Total	03	1414686000	0	0	1414686000	1185300000	117889000	347275000	1067411000	
Total	44	1414686000	0	0	1414686000	1185300000	117889000	347275000	1067411000	
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	1000		
Total	45	1000	0	0	1000	1000	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	17667000		

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 191	Assistance to Municipal Corporations									
SH 46	Cleaning of Sewarage Line									
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	378787000	47192000	47192000	331595000	
Total	03	378787000	0	0	378787000	378787000	47192000	47192000	331595000	
12.46										
GH 06	Execution Assistance under Central Finance Commission									
V C		1000	0	0	1000	1000			1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	47	378788000	0	0	378788000	378788000	47192000	47192000	331596000	
0.00										
SH 48	Indira Gandhi Rasoi Yojana									
GH 03	Tribal Area Sub-Plan									
V P		1000	0	0	1000	1000			1000	
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	2359765000	184235000	413621000	2175530000	
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	
Total	03	1110114000	0	0	1110114000	1110114000	0	0	1110114000	
0.00										
GH 06	Incentive Grants for execution under the recommendations of State Finance Commission									
V P		58427000	0	0	58427000	58427000	53868000	53868000	4559000	
Total	06	58427000	0	0	58427000	58427000	53868000	53868000	4559000	
Total	14	1168541000	0	0	1168541000	1168541000	53868000	53868000	1114673000	
92.20										
SH 32	Water and Sewerage Project									
GH 03	Water and Sewerage Project (for Scheduled Tribes)									
V P		1000	0	0	1000	1000			1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	32	1000	0	0	1000	1000	0	0	1000	
0.00										
SH 39	Swachh Bharat Mission									
GH 03	Swachh Bharat Mission (for Scheduled Tribes)									
V P		23659000	0	0	23659000	23659000			23659000	
V C		70972000	0	0	70972000	70972000			70972000	
Total	03	94631000	0	0	94631000	94631000	0	0	94631000	
Total	39	94631000	0	0	94631000	94631000	0	0	94631000	
0.00										
0.00										
SH 40	Solid Waste Management									
GH 03	Tribal area plan									

Month & Year of Account		6 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 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
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	41626000		
Total	40	41626000	0	0	41626000	41626000	0	41626000		
SH 41	Pradhan Mantri AwasYojana									
GH 03	Housing for All -Tribal Area Sub-plan									
V	P	67000	0	0	67000	67000		67000		.00
V	C	231716000	0	0	231716000	231716000		231716000		.00
Total	03	231783000	0	0	231783000	231783000	0	231783000		
Total	41	231783000	0	0	231783000	231783000	0	231783000		
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	94360000		
Total	44	94360000	0	0	94360000	94360000	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	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	1000		
Total	46	2000	0	0	2000	2000	0	2000		
SH 48	Octroi Reimbursement									
GH 03	Tribal Area for Sub-Plan									
V	P	1394546000	0	0	1394546000	1230007000	139766000	304305000	1090241000	21.82
Total	03	1394546000	0	0	1394546000	1230007000	139766000	304305000	1090241000	
Total	48	1394546000	0	0	1394546000	1230007000	139766000	304305000	1090241000	
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	40440000		
Total	49	40440000	0	0	40440000	40440000	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	41626000		

Month & Year of Account		6 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 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 50	Cleaning of Sewerage Line									
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	874178000	389896000	389896000	484282000	44.60
Total	03	874178000	0	0	874178000	874178000	389896000	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	874179000	389896000	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	3817197000	583530000	748069000	3233667000	
MI 796	Tribal Area Sub-plan									
SH 01	Through the Urban Planning Department									
V	P	666000	0	0	666000	548960	93839	210879	455121	31.66
Total	01	666000	0	0	666000	548960	93839	210879	455121	
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	580950	48578	135628	532372	20.30
Total	01	668000	0	0	668000	580950	48578	135628	532372	
Total	05	668000	0	0	668000	580950	48578	135628	532372	
Total	796	1335000	0	0	1335000	1130910	142417	346507	988493	
Total	80	6572222000	0	0	6572222000	6178092910	767907417	1162036507	5410185493	
Total	2217	6626008000	0	0	6626008000	6231878910	781387417	1175516507	5450491493	
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	3414555	269848	826293	3144707	20.81
Total	01	3971000	0	0	3971000	3414555	269848	826293	3144707	

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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 2220	Information and Publicity									
SM 60	Others									
MI 796	Tribal Area Sub-plan									
SH 01	Tribal Area Subplan									
Total	01	3971000	0	0	3971000	3414555	269848	826293	3144707	
SH 02	Social Media Activity									
GH 01	Information Technology and Communication Department									
V	P	18700000	0	0	18700000	18700000			18700000	.00
Total	01	18700000	0	0	18700000	18700000	0	0	18700000	
Total	02	18700000	0	0	18700000	18700000	0	0	18700000	
SH 03	Public Information Portal									
GH 01	Information Technology and Communication Department									
V	P	1950000	0	0	1950000	1950000			1950000	.00
Total	01	1950000	0	0	1950000	1950000	0	0	1950000	
Total	03	1950000	0	0	1950000	1950000	0	0	1950000	
Total	796	24621000	0	0	24621000	24064555	269848	826293	23794707	
Total	60	24621000	0	0	24621000	24064555	269848	826293	23794707	
Total	2220	24621000	0	0	24621000	24064555	269848	826293	23794707	
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	17867350	3418850	20551500	14448500	58.72
V	C	35000000	0	0	35000000	16325650	5281850	23956200	11043800	68.45
Total	10	70000000	0	0	70000000	34193000	8700700	44507700	25492300	
SH 11	Assistance under Sahayog Yojana for Scheduled Tribes									
V	P	30000000	0	0	30000000	6730000	2490000	25760000	4240000	85.87
Total	11	30000000	0	0	30000000	6730000	2490000	25760000	4240000	
SH 12	Assistance under Palanhar Yojana for orphan children of Scheduled Tribes									
V	P	320000000	0	0	320000000	48418000	31039000	302621000	17379000	94.57
Total	12	320000000	0	0	320000000	48418000	31039000	302621000	17379000	
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	91341000	42229700	372888700	49111300	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 01		Administration								
GH 01		Deputy Secretary, Tribal Area Development Department								
V	P	3221000	0	0	3221000	2807172	232223	646051	2574949	20.06
Total	01	3221000	0	0	3221000	2807172	232223	646051	2574949	
GH 02		Commissioner, Tribal Area Development								
V	P	5110000	0	0	5110000	4847276	316350	579074	4530926	11.33
Total	02	5110000	0	0	5110000	4847276	316350	579074	4530926	
GH 03		Office of Tribal Area Research and Training Institute, Udaipur								
V	P	4191000	0	0	4191000	3636482	305480	859998	3331002	20.52
Total	03	4191000	0	0	4191000	3636482	305480	859998	3331002	
GH 10		Joint Secretary Tribal Area Development Department - Committed								
V	P	12910000	0	0	12910000	11133093	820791	2597698	10312302	20.12
Total	10	12910000	0	0	12910000	11133093	820791	2597698	10312302	
GH 11		Commissioner, Tribal Area Development - Committed								
V	P	65597000	0	0	65597000	60969395	5826142	10453747	55143253	15.94
C	P	1000	0	0	1000	1000			1000	.00
Total	11	65598000	0	0	65598000	60970395	5826142	10453747	55144253	
GH 12		Tribal Research and Training Institute Office, Udaipur - Committed								
V	P	16079000	0	0	16079000	14010934	24000	2092066	13986934	13.01
Total	12	16079000	0	0	16079000	14010934	24000	2092066	13986934	
GH 13		Integrated Tribal Project/Sub-project - Committed								
V	P	24065000	0	0	24065000	21878497	1550872	3737375	20327625	15.53
Total	13	24065000	0	0	24065000	21878497	1550872	3737375	20327625	
Total	01	131174000	0	0	131174000	119283849	9075858	20966009	110207991	
SH 02		Grants-in-aid for Schemes of Tribal Area Sub-plan								
GH 16		Tribal Research and Training Institute								
V	C	15000000	0	0	15000000	15000000			15000000	.00
Total	16	15000000	0	0	15000000	15000000	0	0	15000000	
GH 44		Grants for Scheduled Tribes persons for plantation (S.C.A.)								
V	C	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.)								

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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 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 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	12155680	535759	1565079	11619921	11.87
Total	01	13185000	0	0	13185000	12155680	535759	1565079	11619921	
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	

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 03		Modified Area Development Approach Programme (MADA)								
GH 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	117655680	535759	1565079	117119921	
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	
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 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	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

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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 09		Grants for Self-employment (S.C.A.)								
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 drip/sprinkler 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	476194967	3420030	377225063	472774937	44.38
V	C	2000000000	0	0	2000000000	1909486893	112212369	202725476	1797274524	10.14
Total	01	2850000000	0	0	2850000000	2385681860	115632399	579950539	2270049461	
GH 08		Book Bank for Scheduled Tribes								
V	P	300000	0	0	300000	300000			300000	.00
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	13000000	325000	325000	12675000	2.50
Total	09	13000000	0	0	13000000	13000000	325000	325000	12675000	
Total	06	2863600000	0	0	2863600000	2399281860	115957399	580275539	2283324461	
SH 07		Saharia Development - Committed								
V	P	3030000	0	0	3030000	2459182	268688	839506	2190494	27.71
Total	07	3030000	0	0	3030000	2459182	268688	839506	2190494	
SH 09		Programme under special plan for Tribal Area Development (Tribal Welfare Fund)								
GH 02		Grants for scholarship to Tribal students for research								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 02		Grants for scholarship to Tribal students for research								
V	P	2200000	0	0	2200000	2200000	135000	135000	2065000	6.14
Total	02	2200000	0	0	2200000	2200000	135000	135000	2065000	
GH 04		Grants for Public Health								
V	P	180000000	0	0	180000000	148739041	5370773	36631732	143368268	20.35
Total	04	180000000	0	0	180000000	148739041	5370773	36631732	143368268	
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	11000000	626100	626100	10373900	5.69
Total	24	11000000	0	0	11000000	11000000	626100	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			9000000	.00
Total	26	9000000	0	0	9000000	9000000	0	0	9000000	
GH 27		Operation of Fairs and Competition								
V	P	4000000	0	0	4000000	4000000			4000000	.00
Total	27	4000000	0	0	4000000	4000000	0	0	4000000	
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								

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		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 09		Programme under special plan for Tribal Area Development (Tribal Welfare Fund)								
GH 42		Scheduled Tribes Commission								
V	P	892000	0	0	892000	789256	14600	117344	774656	13.16
Total	42	892000	0	0	892000	789256	14600	117344	774656	
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	176762297	6146473	37510176	170615824	
SH 11		Establishment of MADA Administration under District Rural Development Agencies - Committed								
V	P	6160000	0	0	6160000	5399205	256974	1017769	5142231	16.52
Total	11	6160000	0	0	6160000	5399205	256974	1017769	5142231	
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
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	42520359	3794960	6884601	38725399	15.09
Total	01	45610000	0	0	45610000	42520359	3794960	6884601	38725399	
GH 02		Grants for Educational catalytic to college boys girls students								
V	P	6000000	0	0	6000000	5970000	100000	130000	5870000	2.17
Total	02	6000000	0	0	6000000	5970000	100000	130000	5870000	
GH 03		Grants for Educational catalytic to secondary education level of boys girls students								
V	P	29500000	0	0	29500000	29463255	158679	195424	29304576	.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 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 16		Programme under special scheme for Bikhri Tribal Area Development (Tribal Welfare Fund)								
GH 03		Grants for Educational catalytic to secondary education level of boys girls students								
Total	03	29500000	0	0	29500000	29463255	158679	195424	29304576	
GH 04		Grants for Coaching for entrance exam. of P.M.T./P.E.T./I.I.T. etc.								
V	P	3000000	0	0	3000000	3000000			3000000	.00
Total	04	3000000	0	0	3000000	3000000	0	0	3000000	
Total	16	84110000	0	0	84110000	80953614	4053639	7210025	76899975	
SH 17		Sahariya development (Tribal Welfare Fund)								
GH 03		Operation of Ashram hostels								
V	P	63458000	0	0	63458000	51456894	3812617	15813723	47644277	24.92
Total	03	63458000	0	0	63458000	51456894	3812617	15813723	47644277	
GH 04		Operation of residential schools								
V	P	83250000	0	0	83250000	71438170	5777920	17589750	65660250	21.13
Total	04	83250000	0	0	83250000	71438170	5777920	17589750	65660250	
GH 05		Grants for Educational catalytic to elementary education level boys-girls students								
V	P	6000000	0	0	6000000	6000000	2143291	2143291	3856709	35.72
Total	05	6000000	0	0	6000000	6000000	2143291	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		11005739	98994261	10.01
Total	08	110000000	0	0	110000000	98994261	0	11005739	98994261	
GH 09		Grants for B.Ed. and S.T.C. Training								
V	P	1000000	0	0	1000000	745000	600000	855000	145000	85.50
Total	09	1000000	0	0	1000000	745000	600000	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	7783066	719692	1436626	7063374	16.90
Total	11	8500000	0	0	8500000	7783066	719692	1436626	7063374	
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	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 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	155249966	1368332	66118366	153881634	30.05
Total	18	220000000	0	0	220000000	155249966	1368332	66118366	153881634	
GH 19		Grants for Integrated development Project for Khairwa								
V	P	20000000	0	0	20000000	17840870		2159130	17840870	10.80
Total	19	20000000	0	0	20000000	17840870	0	2159130	17840870	
Total	17	535758000	0	0	535758000	427418227	14421852	122761625	412996375	
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	403069867	19658275	55477408	383411592	12.64
Total	01	438889000	0	0	438889000	403069867	19658275	55477408	383411592	
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
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	500173867	19658275	55477408	480515592	
SH 19		Schemes operated under Centrally Sponsored Schemes								

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		O	S	R	T					
MH 2225		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 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	
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)								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 01		Grants for operation of Ashram hostels								
V	P	156750000	0	0	156750000	146004789	11008369	21753580	134996420	13.88
Total	01	156750000	0	0	156750000	146004789	11008369	21753580	134996420	
GH 02		Grants for operation of Residential Schools								
V	P	45030000	0	0	45030000	40679846	3031379	7381533	37648467	16.39
Total	02	45030000	0	0	45030000	40679846	3031379	7381533	37648467	
GH 03		Grants for Educational catalytic to college education level for boys-girls students								
V	P	7000000	0	0	7000000	6415000	105000	690000	6310000	9.86
Total	03	7000000	0	0	7000000	6415000	105000	690000	6310000	
GH 04		Grants for Educational catalytic to secondary education level for boys-girls students								
V	P	29400000	0	0	29400000	29217500	296321	478821	28921179	1.63
Total	04	29400000	0	0	29400000	29217500	296321	478821	28921179	
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	0	0	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	1421631	66735	175104	1354896	11.44
Total	07	1530000	0	0	1530000	1421631	66735	175104	1354896	
GH 08		Operation of Tribal Fares and Competitions								
V	P	1000000	0	0	1000000	599473	0	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	0	0	55000000	.00
Total	12	55000000	0	0	55000000	55000000	0	0	55000000	
GH 14		Grants for Establishment and operation of Multipurpose hostels								
V	P	7320000	0	0	7320000	6877137	434684	877547	6442453	11.99
Total	14	7320000	0	0	7320000	6877137	434684	877547	6442453	
Total	21	313030000	0	0	313030000	296215376	14942488	31757112	281272888	
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	0	0	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	4806527157	185317405	859380248	4621209752	
Total	02	5902590000	0	0	5902590000	4897868157	227547105	1232268948	4670321052	
Total	2225	5902590000	0	0	5902590000	4897868157	227547105	1232268948	4670321052	
MH 2230		Labour,Employment and Skill Development								

Month & Year of Account		6 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 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	3107555	237825	625270	2869730	17.89
Total	02	3495000	0	0	3495000	3107555	237825	625270	2869730	
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	0	0	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	3110555	237825	625270	2872730	
Total	01	3498000	0	0	3498000	3110555	237825	625270	2872730	
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	0	0	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	0	0	1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03		Sankalp Yojna								
GH 02		Rajasthan Skill and Livelihood Development Corporation(For Tribal Area)								
V	P	1000	0	0	1000	1000	0	0	1000	.00
V	C	1000	0	0	1000	1000	0	0	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	2600000	25820	25820	2574180	.99
Total	01	2600000	0	0	2600000	2600000	25820	25820	2574180	
SH 06		Mukhya Mantri Kaushal Anudan Yojana								
GH 01		Interest grant on skill loan								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		6 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 2230	Labour,Employment and Skill Development									
SM 02	Employment Service									
MI 796	Tribal Area Sub-plan									
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	675227670	57647716	162421046	617579954	20.82
Total	01	780001000	0	0	780001000	675227670	57647716	162421046	617579954	
Total	08	780001000	0	0	780001000	675227670	57647716	162421046	617579954	
Total	796	782605000	0	0	782605000	677831670	57673536	162446866	620158134	
Total	02	802829000	0	0	802829000	698055670	57673536	162446866	640382134	
SM 03	Training									
MI 796	Tribal Area Sub-plan									
SH 01	Craft Training Scheme									
V	P	4347000	0	0	4347000	3936891	528992	939101	3407899	21.60
Total	01	4347000	0	0	4347000	3936891	528992	939101	3407899	
SH 08	Craft Training Scheme									
GH 01	Craft Training Scheme-Committed									
V	P	49422000	0	0	49422000	44084913	4361960	9699047	39722953	19.62
Total	01	49422000	0	0	49422000	44084913	4361960	9699047	39722953	
Total	08	49422000	0	0	49422000	44084913	4361960	9699047	39722953	
Total	796	53769000	0	0	53769000	48021804	4890952	10638148	43130852	
Total	03	53769000	0	0	53769000	48021804	4890952	10638148	43130852	
Total	2230	860096000	0	0	860096000	749188029	62802313	173710284	686385716	
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	47589000	934418	4245418	46654582	8.34
Total	03	50900000	0	0	50900000	47589000	934418	4245418	46654582	
GH 04	Programme and Activities									
V	P	1000000	0	0	1000000	1000000			1000000	.00
Total	04	1000000	0	0	1000000	1000000	0	0	1000000	
GH 20	Grants for Woman Security and Advice Centre									
V	P	1400000	0	0	1400000	1400000			1400000	.00
Total	20	1400000	0	0	1400000	1400000	0	0	1400000	

Month & Year of Account		6 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 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 21	Community Marriage Grant Scheme									
V	P	8000000	0	0	8000000	8000000				.00
Total	21	8000000	0	0	8000000	8000000	0	0	8000000	
GH 22	Grants for District Woman Help Committee									
V	P	100000	0	0	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				.00
Total	25	2000	0	0	2000	2000	0	0	2000	
GH 28	Mukhya Mantri Rajshree Yojana									
V	P	459300000	0	0	459300000	459300000			459300000	.00
Total	28	459300000	0	0	459300000	459300000	0	0	459300000	
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	86418		2663582	3.14
V	C	4120000	0	0	4120000	3990370	129630		3990370	3.15
Total	38	6870000	0	0	6870000	6653952	0	216048	6653952	
Total	02	527573000	0	0	527573000	524045952	934418	4461466	523111534	
SH 10	Grants for joint assistance									
GH 02	Programme and Activities									
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	02	2500000	0	0	2500000	2500000	0	0	2500000	
Total	10	2500000	0	0	2500000	2500000	0	0	2500000	
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	101000	17420	17420	83580	17.25
Total	02	101000	0	0	101000	101000	17420	17420	83580	
Total	12	101000	0	0	101000	101000	17420	17420	83580	
SH 13	Grant to Camps of marriages for handicapped									
GH 02	Programme and Activities									

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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 2235	Social Security and Welfare									
SM 02	Social Welfare									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 13	Grant to Camps of marriages for handicapped									
GH 02	Programme and Activities									
V	P	1500000	0	0	1500000	1450000	600000	650000	850000	43.33
Total	02	1500000	0	0	1500000	1450000	600000	650000	850000	
Total	13	1500000	0	0	1500000	1450000	600000	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	529192952	1551838	5134886	527641114	
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

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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 2235	Social Security and Welfare									
SM 02	Social Welfare									
MI 796	Tribal Area Sub-plan									
SH 14	Operation of Child Home/Cretch									
GH 01	Operation of Child Home/ Cretch									
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	628008952	1551838	5134886	626457114	
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	520739450	76901019	322922569	443838431	42.12
Total	11	766761000	0	0	766761000	520739450	76901019	322922569	443838431	
GH 12	Indira Gandhi National Widow Pension for Scheduled Tribes									
V	C	377854000	0	0	377854000	299916500	26451750	104389250	273464750	27.63
Total	12	377854000	0	0	377854000	299916500	26451750	104389250	273464750	
GH 13	Indira Gandhi National Disabled Pension for Scheduled Tribes									
V	C	22716000	0	0	22716000	14986700	1381450	9110750	13605250	40.11
Total	13	22716000	0	0	22716000	14986700	1381450	9110750	13605250	
Total	01	1167331000	0	0	1167331000	835642650	104734219	436422569	730908431	
SH 02	Chief Minister Old age person Honour Pension Scheme									

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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	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
MI	196	Assistance to Zila Parishads/District Level Panchayats								
SH	02	Chief Minister Old age person Honour Pension Scheme								
GH	03	Chief Minister Old Age Person Honour Pension Scheme for Scheduled Tribes								
V	P	5344800000	0	0	5344800000	3484831986	518515462	2378483476	2966316524	44.50
Total	03	5344800000	0	0	5344800000	3484831986	518515462	2378483476	2966316524	
Total	02	5344800000	0	0	5344800000	3484831986	518515462	2378483476	2966316524	
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	2099014803	212304986	578690183	1886709817	23.47
Total	03	2465400000	0	0	2465400000	2099014803	212304986	578690183	1886709817	
Total	03	2465400000	0	0	2465400000	2099014803	212304986	578690183	1886709817	
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	485207076	49919747	136412671	435287329	23.86
Total	03	571700000	0	0	571700000	485207076	49919747	136412671	435287329	
Total	04	571700000	0	0	571700000	485207076	49919747	136412671	435287329	
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	186524636	23769566	70877930	162755070	30.34
Total	03	233633000	0	0	233633000	186524636	23769566	70877930	162755070	
Total	06	233633000	0	0	233633000	186524636	23769566	70877930	162755070	
Total	196	9782864000	0	0	9782864000	7091221151	909243980	3600886829	6181977171	
Total	60	9782864000	0	0	9782864000	7091221151	909243980	3600886829	6181977171	
Total	2235	10414456000	0	0	10414456000	7719230103	910795818	3606021715	6808434285	
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	11965119	1322726	3245607	10642393	23.37
V	C	2860000	0	0	2860000	2536189	244066	567877	2292123	19.86
Total	02	16748000	0	0	16748000	14501308	1566792	3813484	12934516	
Total	04	16748000	0	0	16748000	14501308	1566792	3813484	12934516	
Total	196	16748000	0	0	16748000	14501308	1566792	3813484	12934516	
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	616898914	75014201	303069287	541884713	35.87
V	C	438945000	0	0	438945000	309882288	38900581	167963293	270981707	38.27

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2236	Nutrition									
SM 02	Distribution of Nutritious Food and Beverages									
MI 197	Assistance to Block Panchayats/Intermediate Level Panchayats									
SH 03	Through the Integrated Child Development Services Department									
GH 02	Block/Inter-mediate Panchayat level establishment expenditure on Tribal Area Sub-plan									
Total	02	1283899000	0	0	1283899000	926781202	113914782	471032580	812866420	
GH 05	Mahila Kalyan Kosh									
V	P	10703000	0	0	10703000	10589785	673434	786649	9916351	7.35
Total	05	10703000	0	0	10703000	10589785	673434	786649	9916351	
GH 08	Honorarium to Sahayogini-Committed									
V	P	215000000	0	0	215000000	170954426	14014622	58060196	156939804	27.00
Total	08	215000000	0	0	215000000	170954426	14014622	58060196	156939804	
Total	03	1509602000	0	0	1509602000	1108325413	128602838	529879425	979722575	
Total	197	1509602000	0	0	1509602000	1108325413	128602838	529879425	979722575	
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	482764619	44710103	61945484	438054516	12.39
V	C	500000000	0	0	500000000	482764620	44710109	61945489	438054511	12.39
Total	01	1000000000	0	0	1000000000	965529239	89420212	123890973	876109027	
GH 02	Integrated Child Development Programme									
V	P	64671000	0	0	64671000	60148535	2969489	7491954	57179046	11.58
V	C	61450000	0	0	61450000	59347698	1876313	3978615	57471385	6.47
Total	02	126121000	0	0	126121000	119496233	4845802	11470569	114650431	
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									
V	P	7300000	0	0	7300000	6113588	588600	1775012	5524988	24.32
Total	13	7300000	0	0	7300000	6113588	588600	1775012	5524988	
GH 14	National Nutrition Mission (N.N.M.)									
V	P	45921000	0	0	45921000	45921000			45921000	.00
V	C	183790000	0	0	183790000	183790000			183790000	.00
Total	14	229711000	0	0	229711000	229711000	0	0	229711000	
GH 15	Pradhan Mantri Matratav Vandana Yojana (P.M.M.V.Y.)									
V	P	161070000	0	0	161070000	160883820	80497005	80683185	80386815	50.09
V	C	37741000	0	0	37741000	37461730	725555	1004825	36736175	2.66
Total	15	198811000	0	0	198811000	198345550	81222560	81688010	117122990	

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Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2236	Nutrition									
SM 02	Distribution of Nutritious Food and Beverages									
MI 796	Tribal Area Sub-plan									
SH 01	Through the Integrated Child Development Services Department									
GH 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	1519890610	176077174	218824564	1343813436	
Total	796	1562638000	0	0	1562638000	1519890610	176077174	218824564	1343813436	
Total	02	3088988000	0	0	3088988000	2642717331	306246804	752517473	2336470527	
Total	2236	3088988000	0	0	3088988000	2642717331	306246804	752517473	2336470527	
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	26987000	746279	746279	26240721	2.77
Total	01	26987000	0	0	26987000	26987000	746279	746279	26240721	
Total	01	26987000	0	0	26987000	26987000	746279	746279	26240721	
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	28988000	746279	746279	28241721	
Total	2250	28988000	0	0	28988000	28988000	746279	746279	28241721	
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	604742	68629	131887	536113	19.74
Total	05	668000	0	0	668000	604742	68629	131887	536113	
SH 07	For district level establishment expenditure under Tribal Area Sub-plan									
GH 02	Agriculture demonstration									
V	P	3200000	0	0	3200000	2747952	397718	849766	2350234	26.56
Total	02	3200000	0	0	3200000	2747952	397718	849766	2350234	
GH 03	Grants for water plan									
V	P	71533000	0	0	71533000	71533000	370756	370756	71162244	.52

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 07	For district level establishment expenditure under Tribal Area Sub-plan									
GH 03	Grants for water plan									
Total	03	71533000	0	0	71533000	71533000	370756	370756	71162244	
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	2651364	132700	251336	2518664	9.07
Total	10	2770000	0	0	2770000	2651364	132700	251336	2518664	
GH 16	Incentive to girls student for Agriculture education									
V	P	10000000	0	0	10000000	5394000	414000	5020000	4980000	50.20
Total	16	10000000	0	0	10000000	5394000	414000	5020000	4980000	
GH 17	National Food Security Mission-Wheat									
V	P	11790000	0	0	11790000	11790000	42954	42954	11747046	.36
V	C	17685000	0	0	17685000	17685000	64431	64431	17620569	.36
Total	17	29475000	0	0	29475000	29475000	107385	107385	29367615	
GH 18	National Food Security Mission-Pulses									
V	P	117438000	0	0	117438000	117438000	8167774.8	8167774.8	109270225.2	6.95
V	C	176158000	0	0	176158000	176158000	12226713.2	12226713.2	163931286.8	6.94
Total	18	293596000	0	0	293596000	293596000	20394488	20394488	273201512	
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	6828000	222924	222924	6605076	3.26
V	C	10243000	0	0	10243000	10243000	334387	334387	9908613	3.26
Total	20	17071000	0	0	17071000	17071000	557311	557311	16513689	
GH 23	National Agriculture Extension Mission-Agriculture Extension									
V	P	31165000	0	0	31165000	31156749	319659	327910	30837090	1.05
V	C	40235000	0	0	40235000	40222623	465989	478366	39756634	1.19
Total	23	71400000	0	0	71400000	71379372	785648	806276	70593724	
GH 24	National Agriculture Extension Mission-Agriculture Engineering									
V	P	11310000	0	0	11310000	11310000			11310000	.00
V	C	16965000	0	0	16965000	16965000			16965000	.00
Total	24	28275000	0	0	28275000	28275000	0	0	28275000	
GH 26	Sustainable Agriculture Mission-Rainfed Area Development									
V	P	2250000	0	0	2250000	2051865	273635	471770	1778230	20.97
V	C	3375000	0	0	3375000	3077797	410452	707655	2667345	20.97

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 07	For district level establishment expenditure under Tribal Area Sub-plan									
GH 26	Sustainable Agriculture Mission-Rainfed Area Development									
Total	26	5625000	0	0	5625000	5129662	684087	1179425	4445575	
GH 27	Sustainable Agriculture Mission-Soil Health Management									
V	P	22400000	0	0	22400000	22400000	21710	21710	22378290	.10
V	C	33600000	0	0	33600000	33600000	32565	32565	33567435	.10
Total	27	56000000	0	0	56000000	56000000	54275	54275	55945725	
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			200000	.00
Total	31	200000	0	0	200000	200000	0	0	200000	
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	8915146	79330	164184	8835816	1.82
Total	33	9000000	0	0	9000000	8915146	79330	164184	8835816	
GH 34	National Food Security Mission Nutriuous Grains									
V	P	7238000	0	0	7238000	7238000	26699	26699	7211301	.37
V	C	10857000	0	0	10857000	10857000	40049	40049	10816951	.37
Total	34	18095000	0	0	18095000	18095000	66748	66748	18028252	
GH 35	National Food Security Mission - Oil-Seed									
V	P	30616000	0	0	30616000	29170973.2	1015370.4	2460397.2	28155602.8	8.04
V	C	45924000	0	0	45924000	43756458.8	1541754.6	3709295.8	42214704.2	8.08
Total	35	76540000	0	0	76540000	72927432	2557125	6169693	70370307	
GH 36	National Food Security Mission -Frostry Oil-Seed									
V	P	72000	0	0	72000	72000			72000	.00
V	C	108000	0	0	108000	108000			108000	.00
Total	36	180000	0	0	180000	180000	0	0	180000	
Total	07	750998000	0	0	750998000	741396696	26601571	36202875	714795125	
SH 10	For district level establishment expenditure under Tribal Area Sub-plan									
GH 01	Establishment Expenditure-Committed									
V	P	50836000	0	0	50836000	45063574	4353416	10125842	40710158	19.92
Total	01	50836000	0	0	50836000	45063574	4353416	10125842	40710158	
Total	10	50836000	0	0	50836000	45063574	4353416	10125842	40710158	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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									
Total	196	802502000	0	0	802502000	787065012	31023616	46460604	756041396	
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	48654986	5114841	11454855	43540145	20.83
Total	03	54995000	0	0	54995000	48654986	5114841	11454855	43540145	
SH 05	For Panchayat Samiti level establishment expenditure under Tribal Area Sub-plan									
GH 01	Establishment Expenditure-Committed									
V	P	418900000	0	0	418900000	375870779	42087605	85116826	333783174	20.32
Total	01	418900000	0	0	418900000	375870779	42087605	85116826	333783174	
Total	05	418900000	0	0	418900000	375870779	42087605	85116826	333783174	
Total	197	473895000	0	0	473895000	424525765	47202446	96571681	377323319	
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	0	0	303000	.00
Total	02	303000	0	0	303000	303000	0	0	303000	
Total	01	303000	0	0	303000	303000	0	0	303000	
SH 25	Agriculture Information									
V	P	15301000	0	0	15301000	15291867	508558	517691	14783309	3.38
Total	25	15301000	0	0	15301000	15291867	508558	517691	14783309	
SH 28	Crop Insurance (50%State share:50%Central share)									
V	P	2099548000	0	0	2099548000	1885397065	188042780	402193715	1697354285	19.16
Total	28	2099548000	0	0	2099548000	1885397065	188042780	402193715	1697354285	
SH 41	Innovative Programme/Mini kit distribution									
V	P	15900000	0	0	15900000	15761589	4496189	4634600	11265400	29.15
Total	41	15900000	0	0	15900000	15761589	4496189	4634600	11265400	
SH 51	Through the Horticulture Department									
GH 01	Horticulture Development									
V	P	17062000	0	0	17062000	15362988	1291696	2990708	14071292	17.53
Total	01	17062000	0	0	17062000	15362988	1291696	2990708	14071292	
GH 03	National Horticulture Mission									
V	P	48528000	0	0	48528000	48377200	4993478	5144278	43383722	10.60
V	C	72793000	0	0	72793000	72566800	7490219	7716419	65076581	10.60
Total	03	121321000	0	0	121321000	120944000	12483697	12860697	108460303	
GH 04	Assistance for conversion from flow irrigation to drip irrigation (Prime Mantri Krishi Sinchai Yojana-Micro Irrigation)									
V	P	49427000	0	0	49427000	45505785	9256476.2	13177691.2	36249308.8	26.66
V	C	74140000	0	0	74140000	68821040	13890719.8	19209679.8	54930320.2	25.91
Total	04	123567000	0	0	123567000	114326825	23147196	32387371	91179629	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 51	Through the Horticulture Department									
GH 05	Grants for Drip Irrigation State Scheme									
V	P	24831000	0	0	24831000	23210413	5330272	6950859	17880141	27.99
Total	05	24831000	0	0	24831000	23210413	5330272	6950859	17880141	
GH 06	Assistance for Establishment of Fruit Gardens									
V	P	135000	0	0	135000	135000			135000	.00
Total	06	135000	0	0	135000	135000	0	0	135000	
GH 07	Assistance for Demonstration of Horticulture Crops									
V	P	475000	0	0	475000	475000	3859	3859	471141	.81
Total	07	475000	0	0	475000	475000	3859	3859	471141	
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	24831000	1031200	1031200	23799800	4.15
Total	09	24831000	0	0	24831000	24831000	1031200	1031200	23799800	
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			15125000	.00
Total	12	15125000	0	0	15125000	15125000	0	0	15125000	
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	
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	674520226	43287920	56224694	631232306	
SH 63	Rajasthan Agriculture Competitiveness Project									
GH 01	Through the Agriculture Department									
V	P	301985000	0	0	301985000	300380874	20291223	21895349	280089651	7.25
Total	01	301985000	0	0	301985000	300380874	20291223	21895349	280089651	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 63	Rajasthan Agriculture Competitiveness Project									
GH 02	Through the Hoeticulture Department									
V P		13583000	0	0	13583000	13385136	3140743	3338607	10244393	24.58
Total	02	13583000	0	0	13583000	13385136	3140743	3338607	10244393	
GH 03	Through the Water shed Development and Soil Conservation Department									
V P		527000	0	0	527000	527000	8195	8195	518805	1.56
Total	03	527000	0	0	527000	527000	8195	8195	518805	
GH 04	Through the Animal Husbandry Department									
V P		5285000	0	0	5285000	5242081	880	43799	5241201	.83
Total	04	5285000	0	0	5285000	5242081	880	43799	5241201	
GH 05	Through the Ground Water Department									
V P		100000	0	0	100000	100000			100000	.00
Total	05	100000	0	0	100000	100000	0	0	100000	
GH 06	Through the Water Resourcesr Department									
V P		100000	0	0	100000	9400		90600	9400	90.60
Total	06	100000	0	0	100000	9400	0	90600	9400	
Total	63	321580000	0	0	321580000	319644491	23441041	25376550	296203450	
SH 64	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 01	Through the Agriculture Department									
V P		29703000	0	0	29703000	29520687	7648837	7831150	21871850	26.36
V C		44555000	0	0	44555000	44281531	11473255	11746724	32808276	26.36
Total	01	74258000	0	0	74258000	73802218	19122092	19577874	54680126	
GH 02	Grants released through the Horticulture Department									
V P		18478000	0	0	18478000	18478000	460312	460312	18017688	2.49
V C		27717000	0	0	27717000	27717000	690468	690468	27026532	2.49
Total	02	46195000	0	0	46195000	46195000	1150780	1150780	45044220	
GH 03	Through the Animal Husbandry Department									
V P		13120000	0	0	13120000	13120000	320000	320000	12800000	2.44
V C		19680000	0	0	19680000	19680000	480000	480000	19200000	2.44
Total	03	32800000	0	0	32800000	32800000	800000	800000	32000000	
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									

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		O	S	R	T					
MH	2401	Crop Husbandry								
MI	796	Tribal Area Sub-plan								
SH	64	Rashtriya Krishi Vikas Yojana (S.C.A)								
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	289146218	21072872	21528654	268073346	
SH	66	Rajasthan Institute of Agro Processing								
V	P	1000	0	0	1000	1000		1000		.00
Total	66	1000	0	0	1000	1000	0	0	1000	
SH	71	National Food Security Mission								
GH	01	National Food Security Mission -Wheat								
V	P	120000	0	0	120000	120000		120000		.00
V	C	180000	0	0	180000	180000		180000		.00
Total	01	300000	0	0	300000	300000	0	0	300000	
GH	02	National Food Security Mission - Pulses								
V	P	80000	0	0	80000	80000		80000		.00
V	C	120000	0	0	120000	120000		120000		.00
Total	02	200000	0	0	200000	200000	0	0	200000	
GH	05	National Food Security Mission Oil Seed								
V	P	14089000	0	0	14089000	14089000	103660	103660	13985340	.74
V	C	21135000	0	0	21135000	21135000	155491	155491	20979509	.74
Total	05	35224000	0	0	35224000	35224000	259151	259151	34964849	
GH	06	National Food Security Mission Forstry Oil Seed								

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		O	S	R	T					
MH	2401	Crop Husbandry								
MI	796	Tribal Area Sub-plan								
SH	71	National Food Security Mission								
GH	06	National Food Security Mission Forstry Oil Seed								
V	P	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	36538000	259151	259151	36278849	
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		3876000	.00	
V	C	5814000	0	0	5814000	5814000		5814000	.00	
Total	02	9690000	0	0	9690000	9690000	0	9690000		
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)								
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	0	13691000		
SH	76	Pradhanmantri Agriculture Irrigation Scheme								
GH	01	Through the Agriculture Department								
V	P	72320000	0	0	72320000	72320000	258300	258300	72061700	
V	C	108480000	0	0	108480000	108480000	387450	387450	108092550	

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		O	S	R	T					
MH 2401	Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 76	Pradhanmantri Agriculture Irrigation Scheme									
GH 01	Through the Agriculture Department									
Total	01	180800000	0	0	180800000	180800000	645750	645750	180154250	
Total	76	180800000	0	0	180800000	180800000	645750	645750	180154250	
SH 78	Zero Cost Based Agriculture									
GH 01	Through Agriculture Department									
V	P	7000000	0	0	7000000	6793029	828480	1035451	5964549	14.79
Total	01	7000000	0	0	7000000	6793029	828480	1035451	5964549	
Total	78	7000000	0	0	7000000	6793029	828480	1035451	5964549	
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	0	1000	
Total	80	1000	0	0	1000	1000	0	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	0	1000	
Total	81	1000	0	0	1000	1000	0	0	1000	
Total	796	3676444000	0	0	3676444000	3446610485	282582741	512416256	3164027744	
Total	2401	4952841000	0	0	4952841000	4658201262	360808803	655448541	4297392459	
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	10313824	833061	2327237	9480763	19.71
Total	03	11808000	0	0	11808000	10313824	833061	2327237	9480763	
Total	02	11808000	0	0	11808000	10313824	833061	2327237	9480763	
Total	796	11808000	0	0	11808000	10313824	833061	2327237	9480763	
Total	2402	11808000	0	0	11808000	10313824	833061	2327237	9480763	
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	250980235	11234095	27334860	239746140	10.23
Total	02	267081000	0	0	267081000	250980235	11234095	27334860	239746140	
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	

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		O	S	R	T					
MH 2403	Animal Husbandry									
MI 796	Tribal Area Sub-plan									
SH 01	Animal Husbandry Department									
GH 26	Mukhya Mantri Pashudhan Nishulk Dava Yojana									
V	P	159200000	0	0	159200000	158123841	6201445	7277604	151922396	4.57
Total	26	159200000	0	0	159200000	158123841	6201445	7277604	151922396	
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	100000000	500400	500400	99499600	.50
Total	29	100000000	0	0	100000000	100000000	500400	500400	99499600	
GH 33	Animal Disease Control Scheme									
V	P	2460000	0	0	2460000	2460000			2460000	.00
V	C	3690000	0	0	3690000	3690000			3690000	.00
Total	33	6150000	0	0	6150000	6150000	0	0	6150000	
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	640884076	17935940	70251864	622948136	
SH 04	Gopalan Department									
GH 01	Grants to Gaushala									
V	P	1300000000	0	0	1300000000	729844132	147239335	717395203	582604797	55.18
Total	01	1300000000	0	0	1300000000	729844132	147239335	717395203	582604797	
Total	04	1300000000	0	0	1300000000	729844132	147239335	717395203	582604797	
Total	796	1993200000	0	0	1993200000	1370728208	165175275	787647067	1205552933	
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	2670728208	165175275	787647067	2505552933	
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	

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		O	S	R	T					
MH	2404	Dairy Development								
MI	796	Tribal Area Sub-plan								
SH	01	Mukhya Mantri Dugdth Utpadak Sambal Yojana								
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	2754039	230625	521586	2523414	17.13
Total	10	3045000	0	0	3045000	2754039	230625	521586	2523414	
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	6656039	230625	521586	6425414	
Total	2405	6947000	0	0	6947000	6656039	230625	521586	6425414	
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	121971073	10408420	27918347	111562653	20.02
Total	02	139481000	0	0	139481000	121971073	10408420	27918347	111562653	
SH	04	Replantation of degraded forests								
V	P	16903000	0	0	16903000	16903000			16903000	.00
Total	04	16903000	0	0	16903000	16903000	0	0	16903000	
SH	16	Conservation of Bio-logical (Forest Conservation and Ecological Tourism)								

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		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 796	Tribal Area Sub-plan									
SH 16	Conservation of Bio-logical (Forest Conservation and Ecological Tourism)									
V	P	500000	0	0	500000	500000	67848	67848	432152	13.57
Total	16	500000	0	0	500000	500000	67848	67848	432152	
SH 21	Externally aided Rajasthan Forestry and Bio-diversity Project Phase-II									
V	P	32233000	0	0	32233000	32233000			32233000	.00
Total	21	32233000	0	0	32233000	32233000	0	0	32233000	
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	174597073	10476268	27986195	164120805	
Total	01	192107000	0	0	192107000	174597073	10476268	27986195	164120805	
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									
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	

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		O	S	R	T					
MH	2406	Forestry and Wild Life								
SM	04	Afforestation and Ecological Development								
MI	796	Tribal Area Subplan								
SH	04	Net Present Value of Forest Land								
GH	01	Expenditure under Net Present Value of Forest Land								
V	P	170000000	0	0	170000000	169991390	19601522	19610132	150389868	11.54
Total	01	170000000	0	0	170000000	169991390	19601522	19610132	150389868	
Total	04	170000000	0	0	170000000	169991390	19601522	19610132	150389868	
Total	796	170003000	0	0	170003000	169994390	19601522	19610132	150392868	
Total	04	170003000	0	0	170003000	169994390	19601522	19610132	150392868	
Total	2406	362111000	0	0	362111000	344592463	30077790	47596327	314514673	
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	
MH	2425	Co-operation								
MI	796	Tribal Area Sub-plan								
SH	29	Woman Societies								
V	P	20000	0	0	20000	20000			20000	.00
Total	29	20000	0	0	20000	20000	0	0	20000	

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		O	S	R	T					
MH	2425	Co-operation								
MI	796	Tribal Area Sub-plan								
SH	31	Assistance for Overall Co-operative Development								
V	P	6204000	0	0	6204000	6204000		6204000	.00	
V	C	13728000	0	0	13728000	13728000		13728000	.00	
Total	31	19932000	0	0	19932000	19932000	0	0	19932000	
SH	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	0	300000000	670000000	
SH	34	Co-operative Development Scheme								
V	P	188000	0	0	188000	188000		188000	.00	
Total	34	188000	0	0	188000	188000	0	0	188000	
SH	35	Interest grants to good loanees of Co-operative Societies								
V	P	1000	0	0	1000	1000		1000	.00	
Total	35	1000	0	0	1000	1000	0	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	0	2000	
SH	38	Grants to Gram Sewa Sahakari Samitis								
V	P	2000	0	0	2000	2000		2000	.00	
Total	38	2000	0	0	2000	2000	0	0	2000	
SH	42	Agriculture Loan Waiver Scheme								
GH	01	Through the Rajasthan State Co-operative Bank Limited (Apex Bank)								
V	P	5430000000	0	0	5430000000	2450000000	2980000000	2450000000	54.88	
Total	01	5430000000	0	0	5430000000	2450000000	0	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	0	1000	
Total	42	5430001000	0	0	5430001000	2450001000	0	2980000000	2450001000	
Total	796	6150146000	0	0	6150146000	3140146000	0	3010000000	3140146000	
Total	2425	6150146000	0	0	6150146000	3140146000	0	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	
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								

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		O	S	R	T					
MH	2501	Special Programmes for Rural Development								
SM	05	Waste Land Development								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	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		198000000		.00
V	C	240000000	0	0	240000000	191166000	5426000	54260000	185740000	22.61
Total	02	438000000	0	0	438000000	389166000	5426000	54260000	383740000	
Total	06	438000000	0	0	438000000	389166000	5426000	54260000	383740000	
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	693895000	5426000	54260000	688469000	
Total	06	742729000	0	0	742729000	693895000	5426000	54260000	688469000	
Total	2501	1290929000	0	0	1290929000	1242095000	5426000	54260000	1236669000	
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		4000000000		.00
V	C	6000000000	0	0	6000000000	6000000000		6000000000		.00
Total	01	10000000000	0	0	10000000000	10000000000	0	0	10000000000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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								
Total	02	10000000000	0	0	10000000000	10000000000	0	0	10000000000	
Total	196	10000000000	0	0	10000000000	10000000000	0	0	10000000000	
Total	01	10000000000	0	0	10000000000	10000000000	0	0	10000000000	
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	25600000000	0	0	25600000000	979825000		1580175000	979825000	61.73
Total	02	31600000000	0	0	31600000000	1235088000	0	1924912000	1235088000	
Total	01	31600000000	0	0	31600000000	1235088000	0	1924912000	1235088000	
Total	101	31600000000	0	0	31600000000	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	31600030000	0	0	31600030000	1235091000	0	1924912000	1235091000	
Total	2505	131600030000	0	0	131600030000	11235091000	0	1924912000	11235091000	
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
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)								

Month & Year of Account		6 2020								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	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		1747350000		.00
Total	01	2541600000	0	0	2541600000	2541600000	0	0	2541600000	
Total	40	2541600000	0	0	2541600000	2541600000	0	0	2541600000	
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		135000000		.00
Total	02	135000000	0	0	135000000	135000000	0	0	135000000	
Total	43	135000000	0	0	135000000	135000000	0	0	135000000	
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	
Total	44	1000	0	0	1000	1000	0	0	1000	
Total	196	3560557000	0	0	3560557000	3560557000	0	0	3560557000	
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)								

Month & Year of Account		6 2020								
Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	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		540000000		.00
Total	02	540000000	0	0	540000000	540000000	0	0	540000000	
Total	16	540000000	0	0	540000000	540000000	0	0	540000000	
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	0	0	1303542000	
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
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)								

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2515	Other Rural Development Programmes								
MI	198	Assistance to Gram Panchayats								
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	2025001000	977569000	977569000	1047432000	48.27
Total	02	2025001000	0	0	2025001000	2025001000	977569000	977569000	1047432000	
Total	35	2025001000	0	0	2025001000	2025001000	977569000	977569000	1047432000	
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			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	2682641000	977569000	1283211000	1705072000	
Total	2515	7852382000	0	0	7852382000	7546740000	977569000	1283211000	6569171000	
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	34308899	2071832	4082933	32237067	11.24
C	P	1000	0	0	1000	1000			1000	.00
Total	01	36321000	0	0	36321000	34309899	2071832	4082933	32238067	
SH	02	Unit-II (Canals) - Committed								
V	P	111242000	0	0	111242000	99476550	8232733	19998183	91243817	17.98
C	P	1000	0	0	1000	1000			1000	.00
Total	02	111243000	0	0	111243000	99477550	8232733	19998183	91244817	
SH	04	Other expenditure - Committed								
V	P	746847000	0	0	746847000	746847000			746847000	.00
Total	04	746847000	0	0	746847000	746847000	0	0	746847000	
Total	796	894411000	0	0	894411000	880634449	10304565	24081116	870329884	
Total	27	894411000	0	0	894411000	880634449	10304565	24081116	870329884	
Total	2700	894411000	0	0	894411000	880634449	10304565	24081116	870329884	
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	

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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 2702	Minor Irrigation									
SM 01	Surface Water									
MI 796	Tribal Area Sub-plan									
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	5832126000	253277000	1115768000	5578849000	16.67
Total	01	6694617000	0	0	6694617000	5832126000	253277000	1115768000	5578849000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	9527105000	0	0	9527105000	8312490000	373236000	1587851000	7939254000	16.67
Total	02	9527105000	0	0	9527105000	8312490000	373236000	1587851000	7939254000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	5276253000	0	0	5276253000	4592151000	195274000	879376000	4396877000	16.67
Total	03	5276253000	0	0	5276253000	4592151000	195274000	879376000	4396877000	
Total	02	21497975000	0	0	21497975000	18736767000	821787000	3582995000	17914980000	
SH 03	Grant for electric fees									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
V	P	900690000	0	0	900690000	900690000			900690000	.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 2801	Power									
SM 80	General									
MI 796	Tribal Area Sub-plan									
SH 03	Grant for electric fees									
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited									
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			558694000	.00
Total	02	558694000	0	0	558694000	558694000	0	0	558694000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V P		741496000	0	0	741496000	741496000			741496000	.00
Total	03	741496000	0	0	741496000	741496000	0	0	741496000	
Total	03	2200880000	0	0	2200880000	2200880000	0	0	2200880000	
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	20988748000	821787000	3582995000	20166961000	
Total	80	23749956000	0	0	23749956000	20988748000	821787000	3582995000	20166961000	
Total	2801	23749957000	0	0	23749957000	20988749000	821787000	3582995000	20166962000	
MH 2810	New and Renewable Energy									
MI 796	Tribal Area Sub-Plan									
SH 02	Headquarter									
V P		800000	0	0	800000	800000			800000	.00
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	

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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	2810	New and Renewable Energy								
MI	796	Tribal Area Sub-Plan								
SH	03	Solar Energy Electrification in Rural Areas								
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			8800000	.00
Total	05	8800000	0	0	8800000	8800000	0	0	8800000	
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
Total	01	100000	0	0	100000	100000	0	0	100000	
Total	22	100000	0	0	100000	100000	0	0	100000	
SH	24	Bhamashah Rojgar Srujan Yojana								
GH	01	Intrest Grant								
V	P	3000000	0	0	3000000	3000000			3000000	.00

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2851	Village and Small Industries									
MI 796	Tribal Area Sub-plan									
SH 24	Bhamashah Rojgar Srugen Yojana									
GH 01	Intrest Grant									
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	0	0	32000000	
Total	2851	32000000	0	0	32000000	32000000	0	0	32000000	
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			2100000	.00
Total	10	2100000	0	0	2100000	2100000	0	0	2100000	
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	0	0	37375000	
Total	80	37375000	0	0	37375000	37375000	0	0	37375000	
Total	2852	37375000	0	0	37375000	37375000	0	0	37375000	
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	29276285	2742446	6587161	26533839	19.89
Total	04	33121000	0	0	33121000	29276285	2742446	6587161	26533839	
Total	796	33121000	0	0	33121000	29276285	2742446	6587161	26533839	
Total	02	33121000	0	0	33121000	29276285	2742446	6587161	26533839	

Month & Year of Account		6 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 2853 Non- Ferrous Mining and Metallurgical Industries										
Total 2853		33121000	0	0	33121000	29276285	2742446	6587161	26533839	
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			239736000	.00
Total 01		239736000	0	0	239736000	239736000	0	0	239736000	
Total 07		239736000	0	0	239736000	239736000	0	0	239736000	
Total 796		239736000	0	0	239736000	239736000	0	0	239736000	
Total 3055		239737000	0	0	239737000	239737000	0	0	239737000	
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
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	400000	0	0	400000	400000			400000	.00
Total 03		400000	0	0	400000	400000	0	0	400000	

Month & Year of Account		6 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 3425	Other Scientific Research									
SM 01	Survey of India									
MI 796	Tribal Area Sub-plan									
SH 04	Industrial Awareness									
V P		260000	0	0	260000	260000		260000		.00
Total	04	260000	0	0	260000	260000	0	260000		
SH 05	Sursek / SetCom Network									
V P		100000	0	0	100000	100000		100000		.00
Total	05	100000	0	0	100000	100000	0	100000		
SH 06	Bio-technology									
V P		100000	0	0	100000	100000		100000		.00
Total	06	100000	0	0	100000	100000	0	100000		
Total	796	1261000	0	0	1261000	1261000	0	1261000		
Total	01	1261000	0	0	1261000	1261000	0	1261000		
Total	3425	1261000	0	0	1261000	1261000	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		.00
Total	01	300000	0	0	300000	300000	0	300000		
Total	796	300000	0	0	300000	300000	0	300000		
Total	03	300000	0	0	300000	300000	0	300000		
Total	3435	300000	0	0	300000	300000	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	506781	59664219		.84
Total	01	60171000	0	0	60171000	59664219	0	59664219		
Total	796	60171000	0	0	60171000	59664219	0	59664219		
Total	80	60171000	0	0	60171000	59664219	0	59664219		
Total	3452	60171000	0	0	60171000	59664219	0	59664219		
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	33040000		
Total	01	33040000	0	0	33040000	33040000	0	33040000		

Month & Year of Account		6 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	3454	Census Surveys and Statistics								
SM	01	Census								
MI	796	Tribal Area Sub-plan								
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			110000	.00
Total	01	110000	0	0	110000	110000	0	0	110000	
SH	02	Information Technology and Communication Department								
GH	03	District Office								
V	P	112292000	0	0	112292000	103970043	6347991	14669948	97622052	13.06
Total	03	112292000	0	0	112292000	103970043	6347991	14669948	97622052	
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			77567000	.00
Total	12	77567000	0	0	77567000	77567000	0	0	77567000	
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 maintence of website								
V	P	1500000	0	0	1500000	1500000			1500000	.00
Total	16	1500000	0	0	1500000	1500000	0	0	1500000	

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Grant Number:		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 3454		Census Surveys and Statistics								
SM 02		Surveys and Statistics								
MI 796		Tribal Area Sub-plan								
SH 02		Information Technology and Communication Department								
GH 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)								
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)								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 29	Rajasthan Accountability Assurance System (RAAS)									
V	P	1000	0	0	1000	1000		1000		.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH 30	Sampark Kendra Operation									
V	P	1000	0	0	1000	1000		1000		.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31	Data centre and network opration centre (NOC)									
V	P	153000000	0	0	153000000	143580237	11807688	21227451	131772549	13.87
Total	31	153000000	0	0	153000000	143580237	11807688	21227451	131772549	
GH 33	Command and Control Center									
V	P	30000000	0	0	30000000	30000000	12000000	12000000	18000000	40.00
Total	33	30000000	0	0	30000000	30000000	12000000	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	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	27900000	0	0	27900000	27900000	4409924	4409924	23490076	15.81
Total	36	27900000	0	0	27900000	27900000	4409924	4409924	23490076	
Total	02	725473000	0	0	725473000	707731280	34565603	52307323	673165677	
SH 03	Economic and Statistics Department									
GH 01	Direction and Administration									
V	P	46252000	0	0	46252000	42322019	3484845	7414826	38837174	16.03
Total	01	46252000	0	0	46252000	42322019	3484845	7414826	38837174	
Total	03	46252000	0	0	46252000	42322019	3484845	7414826	38837174	
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	0	120002000	
Total	06	120002000	0	0	120002000	120002000	0	0	120002000	
Total	796	891837000	0	0	891837000	870165299	38050448	59722149	832114851	
Total	02	891837000	0	0	891837000	870165299	38050448	59722149	832114851	
Total	3454	924877000	0	0	924877000	903205299	38050448	59722149	865154851	
MH 3456	Civil Supplies									
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	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	220789808.3	164882729	351092920.7	55907079.3	86.26
V	C	720000000	0	0	720000000	51853452.7	8378007	28524554.3	43475445.7	39.62
Total	02	479000000	0	0	479000000	272643261	173260736	379617475	99382525	
GH	03	For families other than Antyodaya Family Anna Yojana								
V	P	574200000	0	0	574200000	422069985.4	34990562	187120576.6	387079423.4	32.59
V	C	382800000	0	0	382800000	225101199.6	64016349	221715149.4	161084850.6	57.92
Total	03	957000000	0	0	957000000	647171185	99006911	408835726	548164274	
Total	03	1436000000	0	0	1436000000	919814446	272267647	788453201	647546799	
Total	796	1436003000	0	0	1436003000	919817446	272267647	788453201	647549799	
Total	3456	1436003000	0	0	1436003000	919817446	272267647	788453201	647549799	
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	
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	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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								
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	150000000	140314458	140314458	9685542	93.54
Total	01	150000000	0	0	150000000	150000000	140314458	140314458	9685542	
GH	90	Construction Works								
V	P	93169000	0	0	93169000	93169000			93169000	.00
Total	90	93169000	0	0	93169000	93169000	0	0	93169000	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	7454000	0	0	7454000	7454000			7454000	.00
Total	91	7454000	0	0	7454000	7454000	0	0	7454000	
GH	92	Percentage charges for Tools and Plant (2059)								
V	P	1863000	0	0	1863000	1863000			1863000	.00
Total	92	1863000	0	0	1863000	1863000	0	0	1863000	
GH	93	Percentage charges for Road and Bridges (3054)								
V	P	2795000	0	0	2795000	2795000			2795000	.00
Total	93	2795000	0	0	2795000	2795000	0	0	2795000	
Total	02	255281000	0	0	255281000	255281000	140314458	140314458	114966542	
Total	796	255281000	0	0	255281000	255281000	140314458	140314458	114966542	
Total	4055	255281000	0	0	255281000	255281000	140314458	140314458	114966542	
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			15058000	.00
V	C	10194000	0	0	10194000	10194000			10194000	.00
Total	91	25252000	0	0	25252000	25252000	0	0	25252000	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	5649000	0	0	5649000	5649000			5649000	.00
V	C	3823000	0	0	3823000	3823000			3823000	.00
Total	93	9472000	0	0	9472000	9472000	0	0	9472000	
Total	02	34724000	0	0	34724000	34724000	0	0	34724000	
Total	001	34724000	0	0	34724000	34724000	0	0	34724000	
MI	052	Machinery and Equipment								
SH	02	Percentage Charges (tribal area)								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	052	Machinery and Equipment								
SH	02	Percentage Charges (tribal area)								
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	3764000	0	0	3764000	3764000		3764000		.00
V	C	2549000	0	0	2549000	2549000		2549000		.00
Total	92	6313000	0	0	6313000	6313000	0	0	6313000	
Total	02	6313000	0	0	6313000	6313000	0	0	6313000	
Total	052	6313000	0	0	6313000	6313000	0	0	6313000	
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		2221000		.00
Total	01	2221000	0	0	2221000	2221000	0	0	2221000	
Total	02	2221000	0	0	2221000	2221000	0	0	2221000	
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		50064000		.00
Total	02	50064000	0	0	50064000	50064000	0	0	50064000	
Total	04	50064000	0	0	50064000	50064000	0	0	50064000	
SH	05	Judicial Building (Tribal Area Sub-plan)								
V	P	84956000	0	0	84956000	84956000		84956000		.00
V	C	127434000	0	0	127434000	127434000		127434000		.00
Total	05	212390000	0	0	212390000	212390000	0	0	212390000	
SH	06	General Building (Excise Department)								
V	P	3097000	0	0	3097000	3097000		3097000		.00
Total	06	3097000	0	0	3097000	3097000	0	0	3097000	
SH	07	General Building (Land Revenue)								
V	P	31217000	0	0	31217000	31217000		31217000		.00
Total	07	31217000	0	0	31217000	31217000	0	0	31217000	

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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	796	Tribal Area Sub-plan								
SH	08	General Building (Public Work Department)								
V	P	3579000	0	0	3579000	3579000		3579000		.00
Total	08	3579000	0	0	3579000	3579000	0	0	3579000	
SH	09	General building (Transport Department)								
GH	01	Construction of Buildings and Driving Track								
V	P	5987000	0	0	5987000	5987000		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	0	0	315683000	
Total	80	356720000	0	0	356720000	356720000	0	0	356720000	
Total	4059	356720000	0	0	356720000	356720000	0	0	356720000	
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	41000000	18538885	18538885	22461115	45.22
Total	90	41000000	0	0	41000000	41000000	18538885	18538885	22461115	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	3280000	0	0	3280000	3280000	1483111	1483111	1796889	45.22
Total	91	3280000	0	0	3280000	3280000	1483111	1483111	1796889	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	820000	0	0	820000	820000	370778	370778	449222	45.22
Total	92	820000	0	0	820000	820000	370778	370778	449222	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	1230000	0	0	1230000	1230000	556166	556166	673834	45.22
Total	93	1230000	0	0	1230000	1230000	556166	556166	673834	
Total	02	46330000	0	0	46330000	46330000	20948940	20948940	25381060	
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	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 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		32500000		.00
Total	01	32500000	0	0	32500000	32500000	0	0	32500000	
Total	15	32500000	0	0	32500000	32500000	0	0	32500000	
SH 16		Rashtriya Uchchtar Shiksha Abhiyan								
GH 01		Rashtriya Uchchtar 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		208001000		.00
V	C	312001000	0	0	312001000	312001000		312001000		.00
Total	01	520002000	0	0	520002000	520002000	0	0	520002000	
GH 02		Expenditure on Works In Teacher Training Instiutions								
V	P	5601000	0	0	5601000	5601000		5601000		.00
V	C	8401000	0	0	8401000	8401000		8401000		.00
Total	02	14002000	0	0	14002000	14002000	0	0	14002000	
Total	20	534004000	0	0	534004000	534004000	0	0	534004000	
SH 21		Integrated Education under Secondary Education								
GH 01		Integrated Education Workds under Secondary Education								
V	P	312000000	0	0	312000000	312000000		312000000		.00
V	C	468000000	0	0	468000000	468000000		468000000		.00
Total	01	780000000	0	0	780000000	780000000	0	0	780000000	
GH 02		Integrated Education Works in Institutes Advance Studies under Secondary Education								
V	C	1000	0	0	1000	1000		1000		.00

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		O	S	R	T					
MH	4202	Capital Outlay on Education, Sports, Art and Culture								
SM	01	General Education								
MI	796	Tribal Area Sub-plan								
SH	21	Integrated Education under Secondary Education								
GH	02	Integrated Education Works in Institutes Advance Studies under Secondary Education								
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	21	780001000	0	0	780001000	780001000	0	0	780001000	
Total	796	1642282000	0	0	1642282000	1642282000	20948940	20948940	1621333060	
Total	01	1642282000	0	0	1642282000	1642282000	20948940	20948940	1621333060	
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	
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	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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									
Total	4202	1714868000	0	0	1714868000	1714868000	20948940	20948940	1693919060	
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	
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			61200000	.00
Total	01	61200000	0	0	61200000	61200000	0	0	61200000	
GH 02	Construction of Primary Health Centres									
V	P	107200000	0	0	107200000	107200000			107200000	.00
Total	02	107200000	0	0	107200000	107200000	0	0	107200000	
GH 03	Construction of Community Health Centres									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 02		Rural Health Services (Directorate of Medical and Health Services)								
MI 796		Tribal Area Sub-plan								
SH 03		NABARD Loan based Schemes								
GH 03		Construction of Community Health Centres								
V	P	115284000	0	0	115284000	115284000		115284000	.00	
Total	03	115284000	0	0	115284000	115284000	0	115284000		
Total	03	283684000	0	0	283684000	283684000	0	283684000		
Total	796	283684000	0	0	283684000	283684000	0	283684000		
Total	02	283684000	0	0	283684000	283684000	0	283684000		
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	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	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	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	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	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	84002000		
Total	01	837809000	0	0	837809000	837809000	0	837809000		
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	150000000		
Total	02	150000000	0	0	150000000	150000000	0	150000000		
SH 03		Tertiary Cancer Care Centre								
GH 01		Medical College, Bikaner								

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 03		Medical Education.Training and Research								
MI 796		Tribal Area Sub Plan								
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	4500000		
Total	03	4500000	0	0	4500000	4500000	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	12700000		
Total	04	12700000	0	0	12700000	12700000	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	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	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	150002000		
Total	05	243345000	0	0	243345000	243345000	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	32501000		
GH 02		Medical College, Kota								
V	P	2000	0	0	2000	2000		2000	.00	
Total	02	2000	0	0	2000	2000	0	2000		
GH 03		Medical College, Bikaner								
V	P	20301000	0	0	20301000	20301000		20301000	.00	
Total	03	20301000	0	0	20301000	20301000	0	20301000		
Total	06	52804000	0	0	52804000	52804000	0	52804000		
SH 07		Elevation of medical colleges under PMSSY - Phase IV								

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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 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		190000000	.00	
Total	01	231800000	0	0	231800000	231800000	0	0	231800000	
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	
Total	08	339815000	0	0	339815000	339815000	0	0	339815000	
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	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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								
Total	796	2757474000	0	0	2757474000	2757474000	0	0	2757474000	
Total	03	2757474000	0	0	2757474000	2757474000	0	0	2757474000	
Total	4210	3052935000	0	0	3052935000	3052935000	0	0	3052935000	
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	695482825	74223605	97197780	621259220	13.53
V	C	34100000	0	0	34100000	34100000	7957539	7957539	26142461	23.34
Total	01	752557000	0	0	752557000	729582825	82181144	105155319	647401681	
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			2400000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	07	2401000	0	0	2401000	2401000	0	0	2401000	
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	185000	183992	183992	1008	99.46
Total	11	185000	0	0	185000	185000	183992	183992	1008	
GH	12	Dewas Phase-II Project, (NABARD)								
V	P	1000	0	0	1000	1000			1000	.00
Total	12	1000	0	0	1000	1000	0	0	1000	
GH	13	Rural Water Supply Scheme - Bhimni								
V	P	190000	0	0	190000	190000			190000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	13	191000	0	0	191000	191000	0	0	191000	
GH	14	Rural Water Supply Scheme - Madhavi								
V	P	180000	0	0	180000	180000			180000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	14	181000	0	0	181000	181000	0	0	181000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 16		Nagaur Lift Canal Phase-II								
V	P	230300000	0	0	230300000	230300000	5440146	5440146	224859854	2.36
Total	16	230300000	0	0	230300000	230300000	5440146	5440146	224859854	
GH 17		Chambal - Bhilwara Water Supply Scheme								
V	P	5700000	0	0	5700000	5700000	215000	215000	5485000	3.77
V	C	1000	0	0	1000	1000			1000	.00
Total	17	5701000	0	0	5701000	5701000	215000	215000	5486000	
GH 18		Borawas-Mandana Water Supply Project								
V	P	900000	0	0	900000	900000	890000	890000	10000	98.89
V	C	1000	0	0	1000	1000			1000	.00
Total	18	901000	0	0	901000	901000	890000	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	6100000	1202706	1202706	4897294	19.72
V	C	500000	0	0	500000	500000			500000	.00
Total	22	6600000	0	0	6600000	6600000	1202706	1202706	5397294	
GH 25		Fluoride Control Project Ajmer-Pisangan								
V	P	2500000	0	0	2500000	2500000			2500000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	25	2501000	0	0	2501000	2501000	0	0	2501000	
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

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 27		Barmer Lift Canal Water Supply Project Phase-2								
V	C	76400000	0	0	76400000	76400000	1672000	1672000	74728000	2.19
Total	27	84908000	0	0	84908000	84908000	1672000	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			83200000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	30	83201000	0	0	83201000	83201000	0	0	83201000	
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			1300000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	36	1301000	0	0	1301000	1301000	0	0	1301000	
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								
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	73600000	27000	27000	73573000	.04
V	C	58500000	0	0	58500000	58500000	11183000	11183000	47317000	19.12

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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 48		Banswara Water Supply Project								
Total	48	132100000	0	0	132100000	132100000	11210000	11210000	120890000	
GH 52		Construction of Isarda Dam (through the Water Resources Department)								
V	P	809800000	0	0	809800000	809800000			809800000	.00
Total	52	809800000	0	0	809800000	809800000	0	0	809800000	
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			6100000	.00
V	C	7600000	0	0	7600000	7600000			7600000	.00
Total	60	13700000	0	0	13700000	13700000	0	0	13700000	
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

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	796	Tribal Area Sub-plan								
SH	01	Rural Water Supply Schemes								
GH	62	Rural Water Supply Project - Malar Jod-Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)								
V	C	1000	0	0	1000	1000		1000		
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		
V	C	1000	0	0	1000	1000		1000		
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		
V	C	1000	0	0	1000	1000		1000		
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		
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		
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		6100000		
V	C	600000	0	0	600000	600000		600000		
Total	68	6700000	0	0	6700000	6700000	0	0	6700000	
GH	69	Share amount for drinking water to Water Resources Department in Narmada Canal								
V	P	1600000	0	0	1600000	1600000		1600000		
V	C	1000	0	0	1000	1000		1000		
Total	69	1601000	0	0	1601000	1601000	0	0	1601000	
GH	70	Rajgarh Drinking Water Project, Tehsil Pachpahad, District Jhalawar								
V	P	4200000	0	0	4200000	4200000		4200000		
Total	70	4200000	0	0	4200000	4200000	0	0	4200000	
GH	71	Establishment of Community Water Purify Plant in Arsenic and Fluoride affected Villages								
V	C	1000	0	0	1000	1000		1000		
Total	71	1000	0	0	1000	1000	0	0	1000	
GH	72	Atru-Shergarh Drinking Water Project, Distt Baran (Rural)								
V	P	8600000	0	0	8600000	8600000	10000	10000	8590000	
Total	72	8600000	0	0	8600000	8600000	10000	10000	8590000	

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	796	Tribal Area Sub-plan								
SH	01	Rural Water Supply Schemes								
GH	73	Construction of Dam on Battisha Naala, Drinking Water Scheme for Sirohi District (Rural)								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	20300000	0	0	20300000	20300000		20300000	.00	
Total	73	20301000	0	0	20301000	20301000	0	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	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	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	283000000	27866000	27866000	255134000	9.85
V	C	1000	0	0	1000	1000		1000	.00	
Total	76	283001000	0	0	283001000	283001000	27866000	27866000	255135000	
GH	77	Indragarh Drinking Water Project, District Bundi (Rural) of Chakan Dam								
V	P	3700000	0	0	3700000	3700000	3700000	3700000	0	100.00
V	C	1000	0	0	1000	1000		1000	.00	
Total	77	3701000	0	0	3701000	3701000	3700000	3700000	1000	
GH	78	Cluster Distribution Drinking Water Project, District Bundi (Extention Chambal-Bhilwara Drinking Water Project) (Rural)								
V	P	25700000	0	0	25700000	25700000	11100000	11100000	14600000	43.19
Total	78	25700000	0	0	25700000	25700000	11100000	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	0	6501000	
GH	81	Garadda Drinking Water Project								
V	P	6500000	0	0	6500000	6500000		6500000	.00	
Total	81	6500000	0	0	6500000	6500000	0	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	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	0	6500000	

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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 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	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	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	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	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	0	1000	
Total	01	3467067000	0	0	3467067000	3444092825	145670988	168645163	3298421837	
SH 02		Urban Water Supply Schemes								
GH 02		Other Urban Drinking Water Schemes								
V	P	518900000	0	0	518900000	512106309	30171384	36965075	481934925	7.12
Total	02	518900000	0	0	518900000	512106309	30171384	36965075	481934925	
GH 03		Jaipur-Bisalpur Water Supply Project								
V	P	1300000	0	0	1300000	1300000			1300000	.00
Total	03	1300000	0	0	1300000	1300000	0	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	0	13600000	
GH 06		Chambal-Baler-Sawai Madhopur Water Supply Project								
V	P	400000	0	0	400000	400000			400000	.00
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)								

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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 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			130300000	.00
Total	13	130300000	0	0	130300000	130300000	0	0	130300000	
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			57500000	.00
Total	15	57500000	0	0	57500000	57500000	0	0	57500000	
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	
GH 21		Dewas Water Supply Scheme Phase-II (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	
GH 24		Rajgarh - Bungi Water Supply Scheme (Urban)								
V	P	1200000	0	0	1200000	1200000	1200000	1200000	0	100.00
Total	24	1200000	0	0	1200000	1200000	1200000	1200000	0	
GH 26		Chambal-Bundi Water Supply Project								
V	P	500000	0	0	500000	500000			500000	.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 26		Chambal-Bundi Water Supply Project								
Total	26	500000	0	0	500000	500000	0	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	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	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	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	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	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	0	1000	
GH 33		Narmada Project (D.R.) (Urban)								
V	P	1000	0	0	1000	1000			1000	.00
Total	33	1000	0	0	1000	1000	0	0	1000	
GH 34		Replacement of old and contaminate the enviromnt pipelines and for facility of clean drinking water to consumers								
V	P	40500000	0	0	40500000	40500000	971285	971285	39528715	2.40
Total	34	40500000	0	0	40500000	40500000	971285	971285	39528715	
GH 37		Tonk-Deoli-Uniara Water Supply Project								
V	P	37800000	0	0	37800000	37800000	5213575	5213575	32586425	13.79
Total	37	37800000	0	0	37800000	37800000	5213575	5213575	32586425	
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	20300000	0	0	20300000	20300000			20300000	.00
Total	40	20300000	0	0	20300000	20300000	0	0	20300000	
GH 42		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 02		Urban Water Supply Schemes								
GH 42		Sikar, Jhunjhunu, Khetri Integrated Water Supply Project under Kumbharam Lift Project								
V	P	22100000	0	0	22100000	22100000	1750000	1750000	20350000	7.92
Total	42	22100000	0	0	22100000	22100000	1750000	1750000	20350000	
GH 43		Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil								
V	P	36700000	0	0	36700000	36700000			36700000	.00
Total	43	36700000	0	0	36700000	36700000	0	0	36700000	
GH 44		Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)								
V	P	51700000	0	0	51700000	51700000			51700000	.00
Total	44	51700000	0	0	51700000	51700000	0	0	51700000	
GH 45		Construction Work of Isarda Dam (through the Water Resources Department)								
V	P	199800000	0	0	199800000	199800000			199800000	.00
Total	45	199800000	0	0	199800000	199800000	0	0	199800000	
GH 46		Chambal-Dholpur-Bharatpur Project, Phase-I, Part-II (Urban)								
V	P	18900000	0	0	18900000	18900000			18900000	.00
Total	46	18900000	0	0	18900000	18900000	0	0	18900000	
GH 47		Jawai, Pali Pipeline Project, Phase-II, Part-B (Urban)								
V	P	17000000	0	0	17000000	17000000			17000000	.00
Total	47	17000000	0	0	17000000	17000000	0	0	17000000	
GH 48		Urban Water Scheme Bavrikalan, Khara Jaloda (From RGLC) (Urban)								
V	P	900000	0	0	900000	900000			900000	.00
Total	48	900000	0	0	900000	900000	0	0	900000	
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	2200000	0	0	2200000	2200000			2200000	.00
Total	50	2200000	0	0	2200000	2200000	0	0	2200000	
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	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)								

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 796		Tribal Area Sub-plan								
SH 02		Urban Water Supply Schemes								
GH 54		Construction of Dam on Battisha Naala, Drinking Water Scheme for Sirohi District (Urban)								
V	P	12200000	0	0	12200000	12200000		12200000	.00	
Total	54	12200000	0	0	12200000	12200000	0	12200000		
GH 55		Indragarh Drinking Water Project, District Bundi (Urban) from Chakan Dam								
V	P	3700000	0	0	3700000	3700000	3700000	3700000	0	100.00
Total	55	3700000	0	0	3700000	3700000	3700000	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	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	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	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	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	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	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	1000		
Total	02	1321294000	0	0	1321294000	1314500309	43006244	49799935	1271494065	
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	100000000	4257752	4257752	95742248	4.26
V	C	100000000	0	0	100000000	100000000	17792461	17792461	82207539	17.79
Total	01	200000000	0	0	200000000	200000000	22050213	22050213	177949787	
GH 02		Chambal-Dholpur-Bharatpur Water Supply Scheme								
V	P	17100000	0	0	17100000	15630000	2170000	3640000	13460000	21.29
V	C	4000000	0	0	4000000	3271000	1247592	1976592	2023408	49.41
Total	02	21100000	0	0	21100000	18901000	3417592	5616592	15483408	

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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 03	Bisalpur-Dudu-Phulera Drinking Water Project									
V	P	4000000	0	0	4000000	4000000		4000000		.00
V	C	3000000	0	0	3000000	3000000	1766000	1766000	1234000	58.87
Total	03	7000000	0	0	7000000	7000000	1766000	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	4300000	3372000	3372000	928000	78.42
V	C	32200000	0	0	32200000	32200000	3904000	3904000	28296000	12.12
Total	05	36500000	0	0	36500000	36500000	7276000	7276000	29224000	
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	250400000	3408000	3408000	246992000	1.36
V	C	117000000	0	0	117000000	117000000	2771000	2771000	114229000	2.37
Total	07	367400000	0	0	367400000	367400000	6179000	6179000	361221000	
GH 08	Cluster Distribution Beawar-Jawaja									
V	P	39100000	0	0	39100000	36318000	2553082	5335082	33764918	13.64
V	C	45800000	0	0	45800000	45800000	4250000	4250000	41550000	9.28
Total	08	84900000	0	0	84900000	82118000	6803082	9585082	75314918	
GH 09	Gagrin Drinking Water Project									
V	P	6100000	0	0	6100000	6100000	6100000	6100000	0	100.00
V	C	600000	0	0	600000	600000	600000	600000	0	100.00
Total	09	6700000	0	0	6700000	6700000	6700000	6700000	0	
GH 10	Baran Cluster Project									
V	P	13400000	0	0	13400000	13400000	145413	145413	13254587	1.09
V	C	5200000	0	0	5200000	5200000	1439000	1439000	3761000	27.67
Total	10	18600000	0	0	18600000	18600000	1584413	1584413	17015587	
GH 11	Chambal-Bhilwara Cluster Project (NABARD)									
V	P	393700000	0	0	393700000	392286217	30991770	32405553	361294447	8.23
V	C	182400000	0	0	182400000	182400000	21053962	21053962	161346038	11.54
Total	11	576100000	0	0	576100000	574686217	52045732	53459515	522640485	
GH 12	Chambal-Dholpur-Bharatpur Cluster Project I Stage Part-II (NABARD)									

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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	12	Chambal-Dholpur-Bharatpur Cluster Project I Stage Part-II (NABARD)								
V	P	266700000	0	0	266700000	266700000	3853000	3853000	262847000	1.44
V	C	197000000	0	0	197000000	197000000	27901000	27901000	169099000	14.16
Total	12	463700000	0	0	463700000	463700000	31754000	31754000	431946000	
GH	13	Banswara-Pratapgarh Drinking Water Project (NABARD)								
V	P	9400000	0	0	9400000	9400000	9400000	9400000	0	100.00
V	C	9400000	0	0	9400000	9400000	9400000	9400000	0	100.00
Total	13	18800000	0	0	18800000	18800000	18800000	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	115787807	2246807	8659000	113541000	7.09
V	C	45300000	0	0	45300000	45300000	8889000	8889000	36411000	19.62
Total	15	167500000	0	0	167500000	161087807	11135807	17548000	149952000	
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	4900000	421206	421206	4478794	8.60
V	C	400000	0	0	400000	400000	400000	400000	0	100.00
Total	17	5300000	0	0	5300000	5300000	821206	821206	4478794	
GH	18	Jawai Cluster Project, Part IV								
V	P	65100000	0	0	65100000	65100000	5534000	5534000	59566000	8.50
V	C	2200000	0	0	2200000	2200000			2200000	.00
Total	18	67300000	0	0	67300000	67300000	5534000	5534000	61766000	
GH	19	Nagaur Lift Scheme Stage- I								
V	P	40500000	0	0	40500000	40500000	968000	968000	39532000	2.39
V	C	1000	0	0	1000	1000			1000	.00
Total	19	40501000	0	0	40501000	40501000	968000	968000	39533000	
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								

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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	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	2100000	392000	392000	1708000	18.67
V	C	2400000	0	0	2400000	2400000		2400000		.00
Total	24	4500000	0	0	4500000	4500000	392000	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	42700000	820000	820000	41880000	1.92
Total	26	42700000	0	0	42700000	42700000	820000	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
Total	28	2000	0	0	2000	2000	0	0	2000	
Total	04	2349161000	0	0	2349161000	2336354024	178047045	190854021	2158306979	
Total	796	7137522000	0	0	7137522000	7094947158	366724277	409299119	6728222881	
Total	01	7137522000	0	0	7137522000	7094947158	366724277	409299119	6728222881	
Total	4215	7137522000	0	0	7137522000	7094947158	366724277	409299119	6728222881	
MH	4216	Capital Outlay on Housing								
SM	01	Government Residential Buildings								

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		O	S	R	T					
MH 4216	Capital Outlay on Housing									
SM 01	Government Residential Buildings									
MI 796	Tribal Area Sub-plan									
SH 01	Judicial residence									
GH 90	Construction Works (Through the Cheif Engineer, Public Works Department)									
V	P	10619000	0	0	10619000	10619000		10619000	.00	
V	C	15929000	0	0	15929000	15929000		15929000	.00	
Total	90	26548000	0	0	26548000	26548000	0	26548000		
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	850000	0	0	850000	850000		850000	.00	
V	C	1274000	0	0	1274000	1274000		1274000	.00	
Total	91	2124000	0	0	2124000	2124000	0	2124000		
GH 92	Percentage charges for Tools and Plants (2059)									
V	P	212000	0	0	212000	212000		212000	.00	
V	C	319000	0	0	319000	319000		319000	.00	
Total	92	531000	0	0	531000	531000	0	531000		
GH 93	Percentage charges for Roads and Bridges (3054)									
V	P	319000	0	0	319000	319000		319000	.00	
V	C	478000	0	0	478000	478000		478000	.00	
Total	93	797000	0	0	797000	797000	0	797000		
Total	01	30000000	0	0	30000000	30000000	0	30000000		
Total	796	30000000	0	0	30000000	30000000	0	30000000		
Total	01	30000000	0	0	30000000	30000000	0	30000000		
Total	4216	30000000	0	0	30000000	30000000	0	30000000		
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	13500000		
SH 07	Urban Roads and Drains etc.(ROB)									
GH 01	For Various Urban Bodies									
V	P	60660000	0	0	60660000	60660000		60660000	.00	
Total	01	60660000	0	0	60660000	60660000	0	60660000		
Total	07	60660000	0	0	60660000	60660000	0	60660000		
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	9480000		
Total	08	9480000	0	0	9480000	9480000	0	9480000		
SH 09	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)									

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		O	S	R	T					
MH	4217	Capital Outlay on Urban Development								
SM	03	Integrated Development of Small and Medium Towns								
MI	796	Tribal Area Sub-plan								
SH	09	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								
GH	01	Through the Local Self Government Department								
V	P	181130000	0	0	181130000	181130000		181130000		.00
V	C	362275000	0	0	362275000	362275000		362275000		.00
Total	01	543405000	0	0	543405000	543405000	0	543405000		
Total	09	543405000	0	0	543405000	543405000	0	543405000		
Total	796	627045000	0	0	627045000	627045000	0	627045000		
Total	03	627045000	0	0	627045000	627045000	0	627045000		
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	2000		
Total	796	2000	0	0	2000	2000	0	2000		
Total	04	2000	0	0	2000	2000	0	2000		
Total	4217	627047000	0	0	627047000	627047000	0	627047000		
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		2773000		.00
Total	90	2773000	0	0	2773000	2773000	0	2773000		
GH	91	Percentage charges for Establishment expenditure								
V	P	223000	0	0	223000	223000		223000		.00
Total	91	223000	0	0	223000	223000	0	223000		
GH	92	Percentage charges for Tools and Plants								
V	P	55000	0	0	55000	55000		55000		.00
Total	92	55000	0	0	55000	55000	0	55000		
GH	93	Percentage charges for Roads and Bridges								
V	P	83000	0	0	83000	83000		83000		.00
Total	93	83000	0	0	83000	83000	0	83000		
Total	01	3134000	0	0	3134000	3134000	0	3134000		
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	700000		

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		O	S	R	T					
MH 4220	Capital Outlay on Information and Publicity									
SM 60	Others									
MI 796	Tribal Area Sub-plan									
SH 02	Social Media Activity									
Total	02	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	0	0	3835000	
Total	60	3835000	0	0	3835000	3835000	0	0	3835000	
Total	4220	3835000	0	0	3835000	3835000	0	0	3835000	
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			104950000	.00
Total	01	104950000	0	0	104950000	104950000	0	0	104950000	
GH 02	Strengthening of Canals									
V C		30000000	0	0	30000000	30000000			30000000	.00
Total	02	30000000	0	0	30000000	30000000	0	0	30000000	
GH 03	Construction of water uplifting Irrigated Schemes and revival of closed water uplifting Irrigated Schemes									
V C		100000000	0	0	100000000	100000000			100000000	.00
Total	03	100000000	0	0	100000000	100000000	0	0	100000000	
Total	09	234950000	0	0	234950000	234950000	0	0	234950000	
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			100000000	.00
Total	01	100000000	0	0	100000000	100000000	0	0	100000000	
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	160000000	90000000		
GH 05	Drinking Water Schemes including establishment of hand-pump									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 11		Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)								
GH 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		.00
Total	13	50000000	0	0	50000000	50000000	0	0	50000000	
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	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	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	0	40000000	
GH 18		Construction, expansion and renovation of T.A.D. Building								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 11		Schemes for amount received from Government of India under Article 275(1) of the Constitution of India (S.C.A.)								
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	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	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		99000000		.00
Total	20	99000000	0	0	99000000	99000000	0	0	99000000	
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	0	160000000	689008000	
SH 14		Capital works in MADA Cluster area (SCA)								
GH 01		To connect Tribal Bastis with Service Centres								
V	C	1000000	0	0	1000000	1000000		1000000		.00
Total	01	1000000	0	0	1000000	1000000	0	0	1000000	
Total	14	1000000	0	0	1000000	1000000	0	0	1000000	
SH 16		Capital works in Bikhri Tribal area (SCA)								
GH 01		Construction of Water Storage Structures								
V	C	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 03		Construction of Water Uplifting Irrigation Scheme and revival of closed Water Uplifting Irrigation Schemes								
V	C	1000	0	0	1000	1000		1000		.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04		To connect Bastis with service centres								
V	C	20000000	0	0	20000000	20000000		20000000		.00
Total	04	20000000	0	0	20000000	20000000	0	0	20000000	
Total	16	20002000	0	0	20002000	20002000	0	0	20002000	
SH 17		Capital works in MADA area (S.C.A)								
GH 01		Revival of closed water uplifting irrigated plans and construction of water uplifting irrigated plans								
V	C	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Construction of watershed structures								

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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 17		Capital works in MADA area (S.C.A)								
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								
V	P	1000	0	0	1000	1000			1000	.00
Total	21	1000	0	0	1000	1000	0	0	1000	
GH 23		Construction of additional facilities including solar light in hostels building and drinking water facility								
V	P	1000	0	0	1000	1000			1000	.00
Total	23	1000	0	0	1000	1000	0	0	1000	
GH 28		Infrastructural construction work at religious places								
V	P	1000	0	0	1000	1000			1000	.00
Total	28	1000	0	0	1000	1000	0	0	1000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM 02		Welfare of Scheduled Tribes								
MI 796		Tribal Area Sub-plan								
SH 20		Programme under Special Scheme for tribal area development (Tribal Welfare Fund)								
GH 29		Construction work for increasing capacity in hostels								
V	P	1000	0	0	1000	1000			1000	.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH 30		Construction of Community Buildings								
V	P	1000	0	0	1000	1000			1000	.00
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31		Construction of hospital buildings								
V	P	1000	0	0	1000	1000			1000	.00
Total	31	1000	0	0	1000	1000	0	0	1000	
GH 32		Construction of road and bridges								
V	P	1000	0	0	1000	1000			1000	.00
Total	32	1000	0	0	1000	1000	0	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	0	1000	
Total	20	1013000	0	0	1013000	1013000	0	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	0	1000	
GH 02		Construction and renovation of hostels								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	21	2000	0	0	2000	2000	0	0	2000	
SH 22		Programme under Special Scheme for Bikhri Tribal area development (Tribal Welfare Fund)								
GH 01		Expansion and maintenance of hostels								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Construction and renovation of hostel buildings								
V	P	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	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 23		Programme under Special Scheme for sahriya development								
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			73500000	.00
Total	01	73500000	0	0	73500000	73500000	0	0	73500000	
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	0	0	158815000	
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 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			30000000	.00

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		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	02	Welfare of Scheduled Tribes								
MI	796	Tribal Area Sub-plan								
SH	27	Through the Social Justice and Empowerment Department								
GH	01	Construction of boys hostel building								
V	C	1000	0	0	1000	1000		1000		
Total	01	30001000	0	0	30001000	30001000	0	0	30001000	
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	0	0	30305000	
Total	796	1319104000	0	0	1319104000	1159104000	0	160000000	1159104000	
Total	02	1319104000	0	0	1319104000	1159104000	0	160000000	1159104000	
Total	4225	1319104000	0	0	1319104000	1159104000	0	160000000	1159104000	
MH	4235	Capital Outlay on Social Security and Welfare								
SM	02	Social Welfare								
MI	796	Tribal Area Sub-plan								
SH	01	Construction of Dhan Lakshmi Mahila Samridhi Kendra								
GH	01	Throuth the Woman Empowerment Department								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Construction of One Stop Centre								
GH	01	Through the Woman Empowerment Department								
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	796	2000	0	0	2000	2000	0	0	2000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	4235	2000	0	0	2000	2000	0	0	2000	
MH	4236	Capital Outlay on Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4236	Capital Outlay on Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	796	Tribal Area Sub-plan								
SH	01	Construction of Aanganbari Centres under I.C.D.S. Mission Mode								
V	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	92920000	3810000	3810000	89110000	4.10
Total	90	92920000	0	0	92920000	92920000	3810000	3810000	89110000	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	7434000	0	0	7434000	7434000		7434000		.00
Total	91	7434000	0	0	7434000	7434000	0	0	7434000	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	1858000	0	0	1858000	1858000		1858000		.00
Total	92	1858000	0	0	1858000	1858000	0	0	1858000	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	2788000	0	0	2788000	2788000		2788000		.00
Total	93	2788000	0	0	2788000	2788000	0	0	2788000	
Total	02	105000000	0	0	105000000	105000000	3810000	3810000	101190000	
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	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 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	142501000	3810000	3810000	138691000	
Total	4250	142501000	0	0	142501000	142501000	3810000	3810000	138691000	
MH 4401	Capital Outlay on Crop Husbandry									
MI 796	Tribal Area Sub-plan									
SH 04	Development and renovation of Horticulture buildings									
V P		1000	0	0	1000	1000		1000		.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Development of buildings of Agriculture Department									
V P		3900000	0	0	3900000	3900000	3900000	3900000	0	100.00
Total	05	3900000	0	0	3900000	3900000	3900000	3900000	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	4813168	2764134	2877966	2049034	58.41
V C		7391000	0	0	7391000	7220280	4146200	4316920	3074080	58.41
Total	02	12318000	0	0	12318000	12033448	6910334	7194886	5123114	
GH 03	Through the Animal Husbandary Department									
V P		4000000	0	0	4000000	4000000		4000000		.00
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	11440000	11440000	11440000	0	100.00
V C		17160000	0	0	17160000	17160000	17160000	17160000	0	100.00
Total	04	28600000	0	0	28600000	28600000	28600000	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	24285826	44821	272995	24241005	1.11
V C		36771000	0	0	36771000	36394371		376629	36394371	1.02
Total	07	61285000	0	0	61285000	60680197	44821	649624	60635376	
Total	07	174313000	0	0	174313000	173423645	35555155	36444510	137868490	

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		O	S	R	T					
MH 4401	Capital Outlay on Crop Husbandry									
MI 796	Tribal Area Sub-plan									
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	5000000		
SH 10	Rajasthan Agriculture Competinence Project									
GH 01	Through The Agriculture Department									
V	P	750000	0	0	750000	750000		750000	.00	
Total	01	750000	0	0	750000	750000	0	750000		
GH 03	Through The Catchment Development and Land Conservation Department									
V	P	17079000	0	0	17079000	17079000	1339104	1339104	15739896	
Total	03	17079000	0	0	17079000	17079000	1339104	1339104	15739896	
GH 06	Through The Water Resources Department									
V	P	21665000	0	0	21665000	21665000		21665000	.00	
Total	06	21665000	0	0	21665000	21665000	0	21665000		
Total	10	39494000	0	0	39494000	39494000	1339104	1339104	38154896	
Total	796	222708000	0	0	222708000	221818645	40794259	41683614	181024386	
Total	4401	222708000	0	0	222708000	221818645	40794259	41683614	181024386	
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	
Total	01	50000000	0	0	50000000	50000000	0	50000000		
Total	01	50000000	0	0	50000000	50000000	0	50000000		
Total	796	50000000	0	0	50000000	50000000	0	50000000		
Total	4403	50000000	0	0	50000000	50000000	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	93799500	35480	29980	93764020	
Total	02	93794000	0	0	93794000	93799500	35480	29980	93764020	
SH 16	Forestry work with the assistance of NABARD									
V	P	6810000	0	0	6810000	6810000		6810000	.00	
Total	16	6810000	0	0	6810000	6810000	0	6810000		
Total	796	100604000	0	0	100604000	100609500	35480	29980	100574020	
Total	01	100604000	0	0	100604000	100609500	35480	29980	100574020	
Total	4406	100604000	0	0	100604000	100609500	35480	29980	100574020	
MH 4425	Capital Outlay on Co-operation									

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		O	S	R	T					
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
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	.00
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	.00
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	.00
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								

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		O	S	R	T					
MH 4575		Capital Outlay on Other Special Areas Programmes								
SM 01		Dang Districts								
MI 796		Tribal Area Sub-plan								
SH 01		For Zila Parishads (Rural Development Cell)								
GH 01		Development of Dang Area								
V	P	10500000	0	0	10500000	10500000		10500000	.00	
Total	01	10500000	0	0	10500000	10500000	0	10500000		
Total	01	10500000	0	0	10500000	10500000	0	10500000		
Total	796	10500000	0	0	10500000	10500000	0	10500000		
Total	01	10500000	0	0	10500000	10500000	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	.00	
Total	01	10500000	0	0	10500000	10500000	0	10500000		
Total	01	10500000	0	0	10500000	10500000	0	10500000		
Total	02	7500000	0	0	7500000	7500000	0	7500000	.00	
Total	02	7500000	0	0	7500000	7500000	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	148000000		
Total	01	166000000	0	0	166000000	166000000	0	166000000		
Total	796	166000000	0	0	166000000	166000000	0	166000000		
Total	02	166000000	0	0	166000000	166000000	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	94000000		
Total	796	94000000	0	0	94000000	94000000	0	94000000		
Total	06	94000000	0	0	94000000	94000000	0	94000000		
Total	4575	270500000	0	0	270500000	270500000	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		49300000	.00	

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Through the Area Development Commissioner, Chambal									
GH 01	Right Main Canal									
Total	01	49300000	0	0	49300000	49300000	0	0	49300000	
GH 02	Left Main Canal									
V	P	38400000	0	0	38400000	38400000	5399943	5399943	33000057	14.06
Total	02	38400000	0	0	38400000	38400000	5399943	5399943	33000057	
Total	01	87700000	0	0	87700000	87700000	5399943	5399943	82300057	
Total	796	87700000	0	0	87700000	87700000	5399943	5399943	82300057	
Total	02	87700000	0	0	87700000	87700000	5399943	5399943	82300057	
SM 07	Yamuna Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
V	P	770000	0	0	770000	770000			770000	.00
Total	01	770000	0	0	770000	770000	0	0	770000	
Total	796	770000	0	0	770000	770000	0	0	770000	
Total	07	770000	0	0	770000	770000	0	0	770000	
SM 22	Jakhm 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	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 4700	Capital Outlay on Major Irrigation									
SM 27	Mahi Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Regeneration/Upgradation/Modernisation/Renovation of Projects									
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Upgradation/ Modernisation/Renovation of Mahi Canal System									
GH 01	Construction Works									
V	P	150000000	0	0	150000000	150000000	41687525	41687525	108312475	27.79
Total	01	150000000	0	0	150000000	150000000	41687525	41687525	108312475	
Total	03	150000000	0	0	150000000	150000000	41687525	41687525	108312475	
SH 04	Patan Minor construction work									
GH 01	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05	Renovation of Bagidora									
GH 01	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06	Construction of Kangalia Bar Kota Subminor									
GH 01	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	06	1000	0	0	1000	1000	0	0	1000	
SH 07	Renovation of Mundari Amba Minor									
GH 01	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 08	Patiyagoha Tandi Subminor									
GH 01	Construction Works									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	08	1000	0	0	1000	1000	0	0	1000	
Total	796	150006000	0	0	150006000	150006000	41687525	41687525	108318475	
Total	27	150006000	0	0	150006000	150006000	41687525	41687525	108318475	
SM 32	Parvan Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
V	P	1162400000	0	0	1162400000	1162402558	152359000	152356442	1010043558	13.11

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 32	Parvan Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
Total	01	1162400000	0	0	1162400000	1162402558	152359000	152356442	1010043558	
Total	796	1162400000	0	0	1162400000	1162402558	152359000	152356442	1010043558	
Total	32	1162400000	0	0	1162400000	1162402558	152359000	152356442	1010043558	
SM 34	Dhoulpur Lift Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
V P		396168000	0	0	396168000	396168000	35000000	35000000	361168000	8.83
Total	01	396168000	0	0	396168000	396168000	35000000	35000000	361168000	
Total	796	396168000	0	0	396168000	396168000	35000000	35000000	361168000	
Total	34	396168000	0	0	396168000	396168000	35000000	35000000	361168000	
SM 37	Re-generation/Upgradation/Modernisation/Renovation of Projects (Commercial)									
MI 796	Tribal Area Sub-Plan									
SH 01	Construction works									
V P		21000000	0	0	21000000	21000000			21000000	.00
Total	01	21000000	0	0	21000000	21000000	0	0	21000000	
Total	796	21000000	0	0	21000000	21000000	0	0	21000000	
Total	37	21000000	0	0	21000000	21000000	0	0	21000000	
SM 39	Rajasthan East Canal Project (Commercial)									
MI 796	Tribal Area Sub-Plan									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		245000000	0	0	245000000	245000000	82461000	82461000	162539000	33.66
Total	01	245000000	0	0	245000000	245000000	82461000	82461000	162539000	
Total	01	245000000	0	0	245000000	245000000	82461000	82461000	162539000	
Total	796	245000000	0	0	245000000	245000000	82461000	82461000	162539000	
Total	39	245000000	0	0	245000000	245000000	82461000	82461000	162539000	
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			46200000	.00
Total	01	46200000	0	0	46200000	46200000	0	0	46200000	
Total	01	46200000	0	0	46200000	46200000	0	0	46200000	
Total	796	46200000	0	0	46200000	46200000	0	0	46200000	
Total	40	46200000	0	0	46200000	46200000	0	0	46200000	
SM 43	Upper High Level Canal on Anas Dam (Mahi River) (Commercial)									
MI 796	Tribal Area Sub-plan									

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 43	Upper High Level Canal on Anas Dam (Mahi River) (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration									
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									
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	497219000	80294958	80294958	416924042	16.15
Total	01	497219000	0	0	497219000	497219000	80294958	80294958	416924042	
Total	02	497219000	0	0	497219000	497219000	80294958	80294958	416924042	
Total	796	497219000	0	0	497219000	497219000	80294958	80294958	416924042	
Total	80	497219000	0	0	497219000	497219000	80294958	80294958	416924042	
Total	4700	2606468000	0	0	2606468000	2606470558	397202426	397199868	2209268132	
MH 4701	Capital Outlay on Medium Irrigation									
SM 24	Somkamla Amba Project (Commercial)									
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 4701	Capital Outlay on Medium Irrigation									
SM 24	Somkamla Amba Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	93707000	0	0	93707000	93707000		93707000		.00
Total	01	93707000	0	0	93707000	93707000	0	93707000		
Total	01	93707000	0	0	93707000	93707000	0	93707000		
Total	796	93707000	0	0	93707000	93707000	0	93707000		
Total	24	93707000	0	0	93707000	93707000	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	51800000	1706314	1706314	50093686	3.29
Total	01	51800000	0	0	51800000	51800000	1706314	1706314	50093686	
Total	796	51800000	0	0	51800000	51800000	1706314	1706314	50093686	
Total	62	51800000	0	0	51800000	51800000	1706314	1706314	50093686	
SM 63	Gardada Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction Works									
V	P	56000000	0	0	56000000	56000000	3150000	3150000	52850000	5.63
Total	01	56000000	0	0	56000000	56000000	3150000	3150000	52850000	
Total	796	56000000	0	0	56000000	56000000	3150000	3150000	52850000	
Total	63	56000000	0	0	56000000	56000000	3150000	3150000	52850000	
SM 66	Takli Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Takali Project (NABARD)									
V	P	56000000	0	0	56000000	56000000	2737010	2737010	53262990	4.89
Total	02	56000000	0	0	56000000	56000000	2737010	2737010	53262990	
Total	796	56000000	0	0	56000000	56000000	2737010	2737010	53262990	
Total	66	56000000	0	0	56000000	56000000	2737010	2737010	53262990	
SM 67	Lhasi Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Lhasi Project (NABARD)									
V	P	9800000	0	0	9800000	9800000	700000	700000	9100000	7.14
Total	02	9800000	0	0	9800000	9800000	700000	700000	9100000	
Total	796	9800000	0	0	9800000	9800000	700000	700000	9100000	
Total	67	9800000	0	0	9800000	9800000	700000	700000	9100000	
SM 69	Rajgarh Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 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 4701	Capital Outlay on Medium Irrigation									
SM 69	Rajgarh Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 01	Construction works									
V	P	8400000	0	0	8400000	8400000	8400000	8400000	0	100.00
Total	01	8400000	0	0	8400000	8400000	8400000	8400000	0	
Total	796	8400000	0	0	8400000	8400000	8400000	8400000	0	
Total	69	8400000	0	0	8400000	8400000	8400000	8400000	0	
SM 72	Gagrin Project (Commercial)									
MI 796	Tribal Area Sub-plan									
SH 02	Gagrin Project (NABARD)									
V	P	63000000	0	0	63000000	63000000	7700000	7700000	55300000	12.22
Total	02	63000000	0	0	63000000	63000000	7700000	7700000	55300000	
Total	796	63000000	0	0	63000000	63000000	7700000	7700000	55300000	
Total	72	63000000	0	0	63000000	63000000	7700000	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			56069000	.00
Total	01	56069000	0	0	56069000	56069000	0	0	56069000	
Total	01	56069000	0	0	56069000	56069000	0	0	56069000	
Total	796	56069000	0	0	56069000	56069000	0	0	56069000	
Total	73	56069000	0	0	56069000	56069000	0	0	56069000	
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	459776000	24393324	24393324	435382676	
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	29695525	1828246	4786721	27867279	14.66
Total	01	32654000	0	0	32654000	29695525	1828246	4786721	27867279	

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		O	S	R	T					
MH 4702		Capital Outlay on Minor Irrigation								
MI 796		Tribal Area Sub-plan								
SH 01		Minor Irrigation Construction Works (through the Chief Engineer, Water Resources Department)								
GH 02		Construction Works								
V	P	627346000	0	0	627346000	616641277	117275244	127979967	499366033	20.40
Total	02	627346000	0	0	627346000	616641277	117275244	127979967	499366033	
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	646337802	119103490	132766688	527234312	
SH 03		Accelerated Irrigation Benefit Programme								
GH 01		Construction Works								
V	P	5000000	0	0	5000000	5000000			5000000	.00
Total	01	5000000	0	0	5000000	5000000	0	0	5000000	
Total	03	5000000	0	0	5000000	5000000	0	0	5000000	
SH 04		Construction work (through the Chief Engineer, Water Resources Department)								
GH 01		Water Harvesting Structure								
V	P	68600000	0	0	68600000	68600000	4687990	4687990	63912010	6.83
Total	01	68600000	0	0	68600000	68600000	4687990	4687990	63912010	
GH 02		Regeneration /Up-gradation/Modernisation (through the Chief Engineer, Water Resources)								
V	P	28000000	0	0	28000000	28000000	41774	41774	27958226	.15
Total	02	28000000	0	0	28000000	28000000	41774	41774	27958226	
Total	04	96600000	0	0	96600000	96600000	4729764	4729764	91870236	
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	700000	350000	350000	350000	50.00
Total	09	700000	0	0	700000	700000	350000	350000	350000	
SH 11		Regeneration/Upgradation/Modernisation/Renovation of Projects								
V	P	9800000	0	0	9800000	9800000	8643561	8643561	1156439	88.20
Total	11	9800000	0	0	9800000	9800000	8643561	8643561	1156439	
SH 12		Minor Irrigation Construction Works (For Water Concept)								
GH 01		Construction Works								
V	P	28000000	0	0	28000000	28000000	1132384	1132384	26867616	4.04
Total	01	28000000	0	0	28000000	28000000	1132384	1132384	26867616	
Total	12	28000000	0	0	28000000	28000000	1132384	1132384	26867616	
SH 14		Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)								

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		O	S	R	T					
MH 4702	Capital Outlay on Minor Irrigation									
MI 796	Tribal Area Sub-plan									
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	597139000	5353000	5353000	591786000	.90
Total	01	597139000	0	0	597139000	597139000	5353000	5353000	591786000	
Total	14	597139000	0	0	597139000	597139000	5353000	5353000	591786000	
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	1405211802	139312199	152975397	1265899603	
Total	4702	1418875000	0	0	1418875000	1405211802	139312199	152975397	1265899603	
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	
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									

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		O	S	R	T					
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 796	Tribal Area Sub-plan									
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	
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									

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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 796		Tribal Area Sub-plan								
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 Corredor(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, Indrstries Department								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
Total	796	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			178938000	.00

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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	02	Strengthening, Modernisation, Renovation and Widening of State Highways								
Total	02	178938000	0	0	178938000	178938000	0	0	178938000	
SH	03	Strengthening, Modernisation, Renovation and Widening of Small District Roads								
V	P	119292000	0	0	119292000	119292000	7388000	7388000	111904000	6.19
Total	03	119292000	0	0	119292000	119292000	7388000	7388000	111904000	
SH	04	Roads recouped from State Road Development Fund (S.H.)								
GH	90	Construction Works								
V	P	393664000	0	0	393664000	393664000	35456474	35456474	358207526	9.01
Total	90	393664000	0	0	393664000	393664000	35456474	35456474	358207526	
GH	91	Percentage charges for Establishment expenditure (2059)								
V	P	31493000	0	0	31493000	31493000	1057436	1057436	30435564	3.36
Total	91	31493000	0	0	31493000	31493000	1057436	1057436	30435564	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	7873000	0	0	7873000	7873000	264358	264358	7608642	3.36
Total	92	7873000	0	0	7873000	7873000	264358	264358	7608642	
GH	93	Percentage charges for Roads and Bridges (2059)								
V	P	11810000	0	0	11810000	11810000	396538	396538	11413462	3.36
Total	93	11810000	0	0	11810000	11810000	396538	396538	11413462	
Total	04	444840000	0	0	444840000	444840000	37174806	37174806	407665194	
SH	07	Roads recouped from Central Road Fund								
V	C	876200000	0	0	876200000	876200000	47090683	47090683	829109317	5.37
Total	07	876200000	0	0	876200000	876200000	47090683	47090683	829109317	
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	531228000	61977712	61977712	469250288	11.67
Total	10	531228000	0	0	531228000	531228000	61977712	61977712	469250288	
SH	11	Rajasthan Highway Development Project-I (World Bank)								
V	P	493304000	0	0	493304000	493304000	83279000	83279000	410025000	16.88
Total	11	493304000	0	0	493304000	493304000	83279000	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	2666736000	236910201	236910201	2429825799	
Total	03	2666736000	0	0	2666736000	2666736000	236910201	236910201	2429825799	

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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 05	Urban Roads									
V	P	5965000	0	0	5965000	5965000		5965000		.00
Total	05	5965000	0	0	5965000	5965000	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	1000		
GH 09	Road Upgrading Project (Vinshtitamh)									
V	P	1193000	0	0	1193000	1193000	10159	1182841		.85
Total	09	1193000	0	0	1193000	1193000	10159	1182841		
GH 10	Roads Upgrading Project (Ekvinshitamh)									
V	P	1193000	0	0	1193000	1193000		1193000		.00
Total	10	1193000	0	0	1193000	1193000	0	1193000		
GH 11	Roads Upgrading Project (Ekvinshitamh)									
V	P	5965000	0	0	5965000	5965000	2508797	3456203		42.06
Total	11	5965000	0	0	5965000	5965000	2508797	3456203		
GH 12	Road upgradation Project (Trayovinshtitamah)									
V	P	16566000	0	0	16566000	16569939	1778681	14791258		10.71
Total	12	16566000	0	0	16566000	16569939	1778681	14791258		
GH 13	NABARD R.I.D.F. - XXIV (Road Upgradation Project)									
V	P	44177000	0	0	44177000	44177000	26827637	17349363		60.73
Total	13	44177000	0	0	44177000	44177000	26827637	17349363		
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	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	59646000		
Total	06	476745000	0	0	476745000	476748939	31125274	445623665		
SH 07	Rural Roads									
V	P	1449398000	0	0	1449398000	1449398000	52991282	1396406718		3.66
Total	07	1449398000	0	0	1449398000	1449398000	52991282	1396406718		
SH 08	Roads recouped from State Road Development Fund (M.D.R.)									
GH 90	Construction Works									
V	P	918549000	0	0	918549000	918549000	91444223	827104777		9.96
Total	90	918549000	0	0	918549000	918549000	91444223	827104777		
GH 91	Percentage charges for Establishment expenditure (2059)									
V	P	73484000	0	0	73484000	73484000	8169453	65314547		11.12

Month & Year of Account		6 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	08	Roads recouped from State Road Development Fund (M.D.R.)								
GH	91	Percentage charges for Establishment expenditure (2059)								
Total	91	73484000	0	0	73484000	73484000	8169453	8169453	65314547	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	18371000	0	0	18371000	18371000	2042360	2042360	16328640	11.12
Total	92	18371000	0	0	18371000	18371000	2042360	2042360	16328640	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	27556000	0	0	27556000	27556000	3063541	3063541	24492459	11.12
Total	93	27556000	0	0	27556000	27556000	3063541	3063541	24492459	
Total	08	1037960000	0	0	1037960000	1037960000	104719577	104719577	933240423	
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								
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								

Month & Year of Account		6 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	18	Rural Roads financed from Rajasthan State Road Development Fund								
GH	90	Works								
V	P	357876000	0	0	357876000	357876000		357876000		.00
Total	90	357876000	0	0	357876000	357876000	0	0	357876000	
GH	91	Percentage charges for Establishment expenditure								
V	P	28630000	0	0	28630000	28630000		28630000		.00
Total	91	28630000	0	0	28630000	28630000	0	0	28630000	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	7158000	0	0	7158000	7158000		7158000		.00
Total	92	7158000	0	0	7158000	7158000	0	0	7158000	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	10736000	0	0	10736000	10736000		10736000		.00
Total	93	10736000	0	0	10736000	10736000	0	0	10736000	
Total	18	404400000	0	0	404400000	404400000	0	0	404400000	
Total	796	4813941000	0	0	4813941000	4813944939	188836133	188832194	4625108806	
Total	04	4813941000	0	0	4813941000	4813944939	188836133	188832194	4625108806	
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	263686000	20449735	20449735	243236265	7.76
Total	91	263686000	0	0	263686000	263686000	20449735	20449735	243236265	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	98882000	0	0	98882000	98882000	7668657	7668657	91213343	7.76
Total	93	98882000	0	0	98882000	98882000	7668657	7668657	91213343	
Total	02	362568000	0	0	362568000	362568000	28118392	28118392	334449608	
Total	001	362568000	0	0	362568000	362568000	28118392	28118392	334449608	
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	65922000	5112434	5112434	60809566	7.76

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Grant Number		030 TRIBAL AREA DEVELOPMENT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	80	General								
MI	800	Other expenditure								
SH	02	Percentage charges (Roads of Tribal Areas)								
GH	92	Percentage charges for Tools and Plants (2059)								
Total	92	65922000	0	0	65922000	65922000	5112434	5112434	60809566	
Total	02	65922000	0	0	65922000	65922000	5112434	5112434	60809566	
Total	800	65922000	0	0	65922000	65922000	5112434	5112434	60809566	
Total	80	428490000	0	0	428490000	428490000	33230826	33230826	395259174	
Total	5054	7909168000	0	0	7909168000	7909171939	458977160	458973221	7450194779	
MH	5055	Capital Outlay on Road Transport								
MI	190	Investment in Public Sector and Other Undertakings								
SH	05	Share Capital in Rajasthan State Road Transport Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	5055	1000	0	0	1000	1000	0	0	1000	
MH	5452	Capital Outlay on Tourism								
SM	80	General								
MI	796	Tribal Area Sub-plan								
SH	01	Development of Tourist Places								
V	P	86023000	0	0	86023000	86023000			86023000	.00
Total	01	86023000	0	0	86023000	86023000	0	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	0	30000000	
Total	796	116023000	0	0	116023000	116023000	0	0	116023000	
Total	80	116023000	0	0	116023000	116023000	0	0	116023000	
Total	5452	116023000	0	0	116023000	116023000	0	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	0	1000	
GH	04	E- Sanchar								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	I. T. Policy								
V	P	14000	0	0	14000	14000			14000	.00
Total	05	14000	0	0	14000	14000	0	0	14000	

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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 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	10679000	0	0	10679000	10679000			10679000	.00
Total	12	10679000	0	0	10679000	10679000	0	0	10679000	
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	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			52500000	.00
Total	22	52500000	0	0	52500000	52500000	0	0	52500000	
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

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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 24		Raj Sampark								
Total	24	1400000	0	0	1400000	1400000	0	0	1400000	
GH 25		Vikas Kendra								
V	P	5300000	0	0	5300000	5300000			5300000	
Total	25	5300000	0	0	5300000	5300000	0	0	5300000	
GH 26		E- District								
V	C	1000	0	0	1000	1000			1000	
Total	26	1000	0	0	1000	1000	0	0	1000	
GH 27		E- Office								
V	P	350000	0	0	350000	350000			350000	
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	
Total	28	1000	0	0	1000	1000	0	0	1000	
GH 29		Rajnet								
V	P	7500000	0	0	7500000	7500000			7500000	
Total	29	7500000	0	0	7500000	7500000	0	0	7500000	
GH 30		Rajasthan Accountability Assurance System (RAAS)								
V	P	1000	0	0	1000	1000			1000	
Total	30	1000	0	0	1000	1000	0	0	1000	
GH 31		Sampark Kendra Operation								
V	P	1000	0	0	1000	1000			1000	
Total	31	1000	0	0	1000	1000	0	0	1000	
GH 32		Data Centre and Network Operation Centre (NOC)								
V	P	75000000	0	0	75000000	75000000	69546253	69546253	5453747	
Total	32	75000000	0	0	75000000	75000000	69546253	69546253	5453747	
GH 34		Command and Control Center								
V	P	82500000	0	0	82500000	82500000			82500000	
Total	34	82500000	0	0	82500000	82500000	0	0	82500000	
GH 36		Raj Sewa Dwar								
V	P	1000	0	0	1000	1000			1000	
Total	36	1000	0	0	1000	1000	0	0	1000	
GH 37		Start Up								
V	P	100000	0	0	100000	100000			100000	
Total	37	100000	0	0	100000	100000	0	0	100000	
Total	01	342356000	0	0	342356000	342356000	69546253	69546253	272809747	
SH 04		Rajasthan Jan Aadhar Yojana								
GH 01		Economic and Statistics Department								

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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	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	428856000	69546253	69546253	359309747	
Total	5475	428856000	0	0	428856000	428856000	69546253	69546253	359309747	
MH	6408	Loans for Food Storage and Warehousing								
SM	02	Storage and Warehousing								
MI	796	Tribal Area Sub-plan								
SH	01	Loans for godown construction								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	6408	1000	0	0	1000	1000	0	0	1000	
MH	6425	Loans for Co-operation								
MI	796	Tribal Area Sub-plan								
SH	06	Loans for Macro Co-operative Development Project								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	796	1000	0	0	1000	1000	0	0	1000	
Total	6425	1000	0	0	1000	1000	0	0	1000	
MH	6801	Loans for Power Projects								
MI	796	Tribal Area Sub-plan								
SH	01	Loan to Jaipur Vidyut Vitaran Nigam Limited								
GH	02	Loans for implementation of reforms for financial restrengthening (from World Bank)								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Loan to Jodhpur Vidyut Vitaran Nigam Limited								
GH	02	Loans for implementation of reforms for financial restrengthening (from World Bank)								
V	P	1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	

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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 6801	Loans for Power Projects									
MI 796	Tribal Area Sub-plan									
SH 02	Loan to Jodhpur Vidyut Vitaran Nigam Limited									
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	75638000	54591000	54591000	21047000	72.17
Total	02	75638000	0	0	75638000	75638000	54591000	54591000	21047000	
Total	04	416766000	0	0	416766000	416766000	54591000	54591000	362175000	
Total	796	416769000	0	0	416769000	416769000	54591000	54591000	362178000	
Total	6801	416769000	0	0	416769000	416769000	54591000	54591000	362178000	
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	155391937982	9378081582.5	27858730600.5	146013856399.5	
Month & Year of Account		6 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	52565311	4863937	13943626	47701374	22.62

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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								
Total	01	61645000	0	0	61645000	52565311	4863937	13943626	47701374	
GH	02	District Staff-Committed								
V	P	309530000	0	0	309530000	271811585	22235290	59953705	249576295	19.37
C	P	1000	0	0	1000	1000			1000	.00
Total	02	309531000	0	0	309531000	271812585	22235290	59953705	249577295	
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	4732157	467362	965205	4264795	18.46
Total	04	5230000	0	0	5230000	4732157	467362	965205	4264795	
GH	05	Establishment of State Consumer Help line(C.S.S.)								
V	C	2001000	0	0	2001000	1766082		234918	1766082	11.74
Total	05	2001000	0	0	2001000	1766082	0	234918	1766082	
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	238059750	24573472	60204722	213486278	22.00
Total	07	273691000	0	0	273691000	238059750	24573472	60204722	213486278	
Total	01	653099000	0	0	653099000	569936885	52140061	135302176	517796824	
SH	02	National Food Security Scheme								
GH	01	State Food Commission								
V	P	42431000	0	0	42431000	36875318	3521457	9077139	33353861	21.39
Total	01	42431000	0	0	42431000	36875318	3521457	9077139	33353861	
Total	02	42431000	0	0	42431000	36875318	3521457	9077139	33353861	
SH	03	Consumer Affairs Department								
GH	01	Headquarter								
V	P	7969000	0	0	7969000	7383660	268102	853442	7115558	10.71
Total	01	7969000	0	0	7969000	7383660	268102	853442	7115558	
GH	02	Division								
V	P	13281000	0	0	13281000	12037554	634183	1877629	11403371	14.14
Total	02	13281000	0	0	13281000	12037554	634183	1877629	11403371	
Total	03	21250000	0	0	21250000	19421214	902285	2731071	18518929	
Total	001	716780000	0	0	716780000	626233417	56563803	147110386	569669614	
MI	102	Civil Supplies Scheme								
SH	02	Food Distribution								

Month & Year of Account		6 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	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	205823161.9	216300801	750477639.1	-10477639.1	101.42
V	C	144000000	0	0	144000000	90766176.1	16446799	69680622.9	74319377.1	48.39
Total	01	884000000	0	0	884000000	296589338	232747600	820158262	63841738	
GH	02	For families other than Antyodaya families Ann Yojana								
V	P	916740000	0	0	916740000	662483545.9	81216760.8	335473214.9	581266785.1	36.59
V	C	614050000	0	0	614050000	331855246.1	116017815.2	398212569.1	215837430.9	64.85
Total	02	1530790000	0	0	1530790000	994338792	197234576	733685784	797104216	
Total	07	2414790000	0	0	2414790000	1290928130	429982176	1553844046	860945954	
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	1295381936	429982176	1561596240	865399760	
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	1921616353	486545979	1708706626	1435070374	
MH	3475	Other General Economic Services								
MI	106	Regulation of Weights and Measures								
SH	01	Consumer Affairs Department								

Month & Year of Account		6 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 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		2500000	.00	
Total	01	2500000	0	0	2500000	2500000	0	2500000		
GH 04		Head office-Committed								
V	P	1424000	0	0	1424000	1236419	158370	345951	1078049	24.29
Total	04	1424000	0	0	1424000	1236419	158370	345951	1078049	
GH 06		District office-Committed								
V	P	22735000	0	0	22735000	19443981	1009296	4300315	18434685	18.91
Total	06	22735000	0	0	22735000	19443981	1009296	4300315	18434685	
Total	01	26659000	0	0	26659000	23180400	1167666	4646266	22012734	
Total	106	26659000	0	0	26659000	23180400	1167666	4646266	22012734	
Total	3475	26659000	0	0	26659000	23180400	1167666	4646266	22012734	
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	41876000		
SH 10		Food Department								
V	P	583000	0	0	583000	583000		583000	.00	
Total	10	583000	0	0	583000	583000	0	583000		
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	3000		
Total	11	3000	0	0	3000	3000	0	3000		
Total	102	42462000	0	0	42462000	42462000	0	42462000		
Total	5475	42462000	0	0	42462000	42462000	0	42462000		
Total	032	3212898000	0	0	3212898000	1987258753	487713645	1713352892	1499545108	
Month & Year of Account		6 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								

Month & Year of Account		6 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	168611726	16488459	42877733	152123267	21.99
C	P	1000	0	0	1000	1000			1000	.00
Total	01	195002000	0	0	195002000	168612726	16488459	42877733	152124267	
Total	01	195002000	0	0	195002000	168612726	16488459	42877733	152124267	
Total	001	195002000	0	0	195002000	168612726	16488459	42877733	152124267	
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	571739833	25236651	80596818	546503182	12.85
Total	02	627100000	0	0	627100000	571739833	25236651	80596818	546503182	
Total	02	627100000	0	0	627100000	571739833	25236651	80596818	546503182	
SH	06	District level establishment - Committed								
V	P	231365000	0	0	231365000	203122103	17817776	46060673	185304327	19.91
C	P	1000	0	0	1000	1000	319600	319600	-318600	31960.00
Total	06	231366000	0	0	231366000	203123103	18137376	46380273	184985727	
Total	196	858466000	0	0	858466000	774862936	43374027	126977091	731488909	
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					0	-19200	-19200	19200	.00
Total	01	0	0	0	0	0	-19200	-19200	19200	
Total	911	0	0	0	0	0	-19200	-19200	19200	
Total	01	1413469000	0	0	1413469000	1303476662	59843286	169835624	1243633376	
SM	02	Welfare of Scheduled Tribes								
MI	196	Assistance to Zila Parishads/District Level Panchayats								

Month & Year of Account		6 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 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	367824110	13336824	38188714	354487286	9.73
Total	02	392676000	0	0	392676000	367824110	13336824	38188714	354487286	
Total	01	392676000	0	0	392676000	367824110	13336824	38188714	354487286	
Total	196	392676000	0	0	392676000	367824110	13336824	38188714	354487286	
Total	02	392676000	0	0	392676000	367824110	13336824	38188714	354487286	
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			16700000	.00
Total	01	16700000	0	0	16700000	16700000	0	0	16700000	
Total	07	16700000	0	0	16700000	16700000	0	0	16700000	
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	0	13720000	
Total	08	13720000	0	0	13720000	13720000	0	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	0	2000	
Total	09	2000	0	0	2000	2000	0	0	2000	
SH 10		Grants for Loan-waiver								
GH 01		Other Backward Class and Co operative Development Corporation								
V	P	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	190	30424000	0	0	30424000	30424000	0	0	30424000	
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	45050561	2421761	7297200	42628800	14.62

Month & Year of Account		6 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	01	Operation of Hostels								
GH	02	Programme and Activities								
Total	02	49926000	0	0	49926000	45050561	2421761	7297200	42628800	
Total	01	49926000	0	0	49926000	45050561	2421761	7297200	42628800	
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	0	200000	
Total	02	200000	0	0	200000	200000	0	0	200000	
SH	04	Grants for Integrated Project for Gadia Luhar								
V	P	15000000	0	0	15000000	15000000	2795000	2795000	12205000	18.63
Total	04	15000000	0	0	15000000	15000000	2795000	2795000	12205000	
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	224855515	14096087	439240572	210759428	67.58
Total	02	650000000	0	0	650000000	224855515	14096087	439240572	210759428	
GH	03	Grants for Anuprati Yojana for Special Backward Class								
V	P	2000000	0	0	2000000	2000000			2000000	.00
Total	03	2000000	0	0	2000000	2000000	0	0	2000000	
GH	04	Operation of hostels under Devnarain Adarsh Hostel Yojana								
V	P	74832000	0	0	74832000	68970493	2037426	7898933	66933067	10.56
Total	04	74832000	0	0	74832000	68970493	2037426	7898933	66933067	
GH	05	Operation of Devnarain Residential Schools								
V	P	132691000	0	0	132691000	122975331	5026177	14741846	117949154	11.11
Total	05	132691000	0	0	132691000	122975331	5026177	14741846	117949154	
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	418803339	21159690	461881351	397643649	
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)								

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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 06		Under Devnarain Yojana (through the Education Department)								
GH 02		Operation of New Elementary Schools (Elementary Education Department)								
V	P	13100000	0	0	13100000	11673799	1152845	2579046	10520954	19.69
Total	02	13100000	0	0	13100000	11673799	1152845	2579046	10520954	
GH 03		Operation of Secondary Schools from Upper Elementary Schools (Secondary Education Department)								
V	P	24040000	0	0	24040000	21283347	1679342	4435995	19604005	18.45
Total	03	24040000	0	0	24040000	21283347	1679342	4435995	19604005	
GH 04		Operation of Higher Secondary Schools from Secondary School (Secondary Education Department)								
V	P	60050000	0	0	60050000	54278966	4369498	10140532	49909468	16.89
Total	04	60050000	0	0	60050000	54278966	4369498	10140532	49909468	
GH 05		Pre-matric Scholarship Scheme for Special Backward Class (Elementary Education Department)								
V	P	70000000	0	0	70000000	70000000	0	0	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	0	0	1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
GH 07		Devnarain Gurukul Yojana								
V	P	160000000	0	0	160000000	160000000	8525000	8525000	151475000	5.33
Total	07	160000000	0	0	160000000	160000000	8525000	8525000	151475000	
Total	06	328191000	0	0	328191000	318237112	15726685	25680573	302510427	
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	23948325	1652749	5147424	22295576	18.76
Total	01	27443000	0	0	27443000	23948325	1652749	5147424	22295576	
Total	07	27443000	0	0	27443000	23948325	1652749	5147424	22295576	
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	82165219	6875716	20132497	75289503	21.10
Total	01	95422000	0	0	95422000	82165219	6875716	20132497	75289503	
GH 02		Operation of Devnarain Mobile Hospital								
V	P	1000	0	0	1000	1000	0	0	1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	08	95423000	0	0	95423000	82166219	6875716	20132497	75290503	
SH 09		Establishment of Woman Dairy, Co-operative Societies and other programmes (through the								

Month & Year of Account		6 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 09		Establishment of Woman Dairy, Co-operative Societies and other programmes (through the Rajasthan Co-operative Dairy Federation)								
V	P	1000	0	0	1000	1000			1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
SH 10		Gopal Yojana under Devnarain Yojana (through the Animal Husbandry Department)								
GH 01		Gopal Yojana								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
SH 11		Women Empowerment Programme under Devnarain Yojana (through the Woman and Child Development Department)								
GH 01		Woman Empowerment								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	11	1000	0	0	1000	1000	0	0	1000	
SH 12		Programme under Devnarain Yojana (through the Sainik Welfare Department)								
GH 01		Scholarship for training for entrance exam to admission in Professional Education courses for the dependent of Ex-Service men								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	12	1000	0	0	1000	1000	0	0	1000	
SH 13		Devnarain Yojana (through the Higher Education Department)								
GH 01		Operation of College cum Hostel for girls students								
V	P	11276000	0	0	11276000	10310054	901176	1867122	9408878	16.56
Total	01	11276000	0	0	11276000	10310054	901176	1867122	9408878	
GH 02		Operation of College for boys students								
V	P	9561000	0	0	9561000	7887862	904371	2577509	6983491	26.96
Total	02	9561000	0	0	9561000	7887862	904371	2577509	6983491	
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	93197916	1805547	4444631	91392369	
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)								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	03	Welfare of other Backward Classes								
MI	196	Assistance to Zila Parishads / District Level Panchayats								
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 hostlers								
GH	01	Cycle distribution scheme to hostlers								
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	998159472	52437148	527378676	945722324	
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	598657500	88547054	89889554	510110446	14.98
Total	02	817664000	0	0	817664000	816321500	88547054	89889554	727774446	
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	2000000	12500	12500	1987500	.63
Total	01	2000000	0	0	2000000	2000000	12500	12500	1987500	
Total	04	2000000	0	0	2000000	2000000	12500	12500	1987500	
Total	277	819664000	0	0	819664000	818321500	88559554	89902054	729761946	
MI	800	Other expenditure								
SH	05	Devnarain Yojana (through the Social Justice and Empowerment Department)								
GH	01	Administration								
V	P	8622000	0	0	8622000	7672660	575487	1524827	7097173	17.69
Total	01	8622000	0	0	8622000	7672660	575487	1524827	7097173	
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	10172660	575487	1524827	9597173	
Total	800	11122000	0	0	11122000	10172660	575487	1524827	9597173	
Total	03	2334311000	0	0	2334311000	1857077632	141572189	618805557	1715505443	
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	133518610	12149517	27901907	121369093	18.69

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		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	04	Welfare of Minorities								
MI	001	Direction and Administration								
SH	03	Establishment expenditure of Directorate of Minority Affairs Department								
GH	01	Establishment expenditure of Directorate - committed								
Total	01	149271000	0	0	149271000	133518610	12149517	27901907	121369093	
Total	03	149271000	0	0	149271000	133518610	12149517	27901907	121369093	
Total	001	149271000	0	0	149271000	133518610	12149517	27901907	121369093	
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	6141787	23248	107461	6118539	1.73
Total	06	7153000	0	0	7153000	7068787	23248	107461	7045539	
Total	01	27155000	0	0	27155000	27070787	23248	107461	27047539	
Total	102	27155000	0	0	27155000	27070787	23248	107461	27047539	
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			21500000	.00
Total	02	21500000	0	0	21500000	21500000	0	0	21500000	
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	0	0	32501000	
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

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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 01		Grant for Anuprati Yojana								
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	21707917	1976971	2695054	19730946	12.02
Total	03	22426000	0	0	22426000	21707917	1976971	2695054	19730946	
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	868000	24000	72000	844000	7.86
Total	06	916000	0	0	916000	868000	24000	72000	844000	
GH 08		Post-matric scholarship to students of Minority Community								
V	C	1539000	0	0	1539000	1399946	99351	238405	1300595	15.49
Total	08	1539000	0	0	1539000	1399946	99351	238405	1300595	
GH 09		Operation of Minority boys hostel								
V	P	27627000	0	0	27627000	27238359	2061890	2450531	25176469	8.87
Total	09	27627000	0	0	27627000	27238359	2061890	2450531	25176469	
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	53724222	4162212	5455990	49562010	
Total	277	55018000	0	0	55018000	53724222	4162212	5455990	49562010	
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	10115393	313552	849159	9801841	7.97
Total	02	10651000	0	0	10651000	10115393	313552	849159	9801841	
GH 03		Rajasthan Waqf Development Council								

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		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	04	Welfare of Minorities								
MI	800	Other expenditure								
SH	01	Through the Deputy Secretary, Minority Affairs Department								
GH	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	41249393	313552	849159	40935841	
Total	800	41785000	0	0	41785000	41249393	313552	849159	40935841	
Total	04	305730000	0	0	305730000	288064012	16648529	34314517	271415483	
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	3818942416	231400828	861144412	3587541588	
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	10064060	710541	1867481	9353519	16.64
Total	02	11221000	0	0	11221000	10064060	710541	1867481	9353519	
SH	10	District Rehabilitation Centres								

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 101		Welfare of Handicapped								
SH 10		District Rehabilitation Centres								
V	P	7535000	0	0	7535000	6758223	783002	1559779	5975221	20.70
Total	10	7535000	0	0	7535000	6758223	783002	1559779	5975221	
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	8111969	762354	1626385	7349615	18.12
Total	21	8976000	0	0	8976000	8111969	762354	1626385	7349615	
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	22556729	2067195	5432466	20489534	20.96
Total	01	25922000	0	0	25922000	22556729	2067195	5432466	20489534	
GH 02		Grant for Special Abled Person Self- Employment Scheme (through the Scheduled Castes/ Tribes Corporation)								
V	P	50001000	0	0	50001000	44950250	8090750	13141500	36859500	26.28
Total	02	50001000	0	0	50001000	44950250	8090750	13141500	36859500	
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	67351403	10157945	18740542	57193458	
SH 39		Rajasthan Rehabilitation Institution Establishment								
V	P	11000	0	0	11000	11000			11000	.00
Total	39	11000	0	0	11000	11000	0	0	11000	
SH 40		Operation of Mentally retarded Rehabilitation Home								

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 101		Welfare of Handicapped								
SH 40		Operation of Mentally retarded Rehabilitation Home								
V	P	80000000	0	0	80000000	19932694	60067306	19932694	75.08	
Total	40	80000000	0	0	80000000	19932694	0	60067306	19932694	
SH 41		Grant for Anuprati Yojana of disabled applicants								
V	P	400000	0	0	400000	400000		400000	.00	
Total	41	400000	0	0	400000	400000	0	0	400000	
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	1334737	101291	312554	1233446	20.22
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1547000	0	0	1547000	1335737	101291	312554	1234446	
Total	44	1547000	0	0	1547000	1335737	101291	312554	1234446	
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	72011299	5762220	13624921	66249079	17.06
Total	01	79874000	0	0	79874000	72011299	5762220	13624921	66249079	
Total	45	79874000	0	0	79874000	72011299	5762220	13624921	66249079	
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	27729199	2265560	5376361	25463639	17.43
Total	01	30840000	0	0	30840000	27729199	2265560	5376361	25463639	
Total	46	30840000	0	0	30840000	27729199	2265560	5376361	25463639	
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	214708584	20542913	103175329	194165671	
MI 102		Child Welfare								

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 102		Child Welfare								
SH 02		Welfare Expansion Schemes Grants-in-aid/ Contributions/ Subsidies								
GH 01		Through the Director, Social Justice and Empowerment Department								
V	P	6500000	0	0	6500000	6500000		6500000	.00	
Total	01	6500000	0	0	6500000	6500000	0	6500000		
Total	02	6500000	0	0	6500000	6500000	0	6500000		
SH 09		Through the Child Empowerment Department								
GH 01		Child Rights Protection Commission								
V	P	21031000	0	0	21031000	18615278	1474097	3889819	17141181	18.50
Total	01	21031000	0	0	21031000	18615278	1474097	3889819	17141181	
Total	09	21031000	0	0	21031000	18615278	1474097	3889819	17141181	
SH 10		Through the Child Empowerment Department								
GH 01		Grant for Integrated Child Protection Scheme								
V	P	199900000	0	0	199900000	199900000		199900000	.00	
V	C	393500000	0	0	393500000	393500000		393500000	.00	
Total	01	593400000	0	0	593400000	593400000	0	593400000		
GH 02		Operation of Child Home/Cretch								
V	P	8240000	0	0	8240000	8240000		8240000	.00	
V	C	12360000	0	0	12360000	12360000		12360000	.00	
Total	02	20600000	0	0	20600000	20600000	0	20600000		
Total	10	614000000	0	0	614000000	614000000	0	614000000		
SH 11		Through the Directorate of Child Empowerment Department								
GH 01		Direction and Administration								
V	P	17482000	0	0	17482000	15774222	1084009	2791787	14690213	15.97
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	17483000	0	0	17483000	15775222	1084009	2791787	14691213	
GH 02		District Level Child Empowerment and District Child Protection Unit								
V	P	10129000	0	0	10129000	8994781	578848	1713067	8415933	16.91
C	P	1000	0	0	1000	1000		1000	.00	
Total	02	10130000	0	0	10130000	8995781	578848	1713067	8416933	
GH 03		Pahal Yojana								
V	P	100000	0	0	100000	100000		100000	.00	
Total	03	100000	0	0	100000	100000	0	100000		
Total	11	27713000	0	0	27713000	24871003	1662857	4504854	23208146	
Total	102	669244000	0	0	669244000	663986281	3136954	8394673	660849327	
MI 103		Women's Welfare								
SH 05		Woman Development Programme								
GH 01		Woman Development Programme								
V	P	22456000	0	0	22456000	21345834	442471	1552637	20903363	6.91

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	103	Women's Welfare								
SH	05	Woman Development Programme								
GH	01	Woman Development Programme								
Total	01	22456000	0	0	22456000	21345834	442471	1552637	20903363	
GH	10	Interest grant to Woman Self Help Groups								
V	P	1000	0	0	1000	1000			1000	
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	
Total	14	1000	0	0	1000	1000	0	0	1000	
GH	16	Beti Bachao- Beti Padhao								
V	P	1024000	0	0	1024000	821536	37870	240334	783666	
V	C	1536000	0	0	1536000	1216377	12000	331623	1204377	
Total	16	2560000	0	0	2560000	2037913	49870	571957	1988043	
GH	17	Priyadarshni Adrash Self Help Group Yojana								
V	P	2500000	0	0	2500000	2500000			2500000	
Total	17	2500000	0	0	2500000	2500000	0	0	2500000	
GH	18	Woman Development Programme-Committed								
V	P	62297000	0	0	62297000	52076559	6522734	16743175	45553825	
C	P	1000	0	0	1000	1000			1000	
Total	18	62298000	0	0	62298000	52077559	6522734	16743175	45554825	
GH	19	Rehabilitation of Women Suffering from Physical and Sexual Violence								
V	P	1000	0	0	1000	1000			1000	
Total	19	1000	0	0	1000	1000	0	0	1000	
Total	05	89817000	0	0	89817000	77964306	7015075	18867769	70949231	
SH	10	State Woman Commission-committed								
V	P	27000000	0	0	27000000	27000000	8000000	8000000	19000000	
Total	10	27000000	0	0	27000000	27000000	8000000	8000000	19000000	
SH	12	Woman Self Help Group Institution								
V	P	15660000	0	0	15660000	15164122	50322	546200	15113800	
Total	12	15660000	0	0	15660000	15164122	50322	546200	15113800	
SH	18	Grant to Voluntary Institutions for operation of Swayam sidha Yojana								
V	P	1000	0	0	1000	1000			1000	
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	
V	C	1000	0	0	1000	1000			1000	
Total	01	2000	0	0	2000	2000	0	0	2000	

Month & Year of Account		6 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 103	Women's Welfare									
SH 20	Mission Gramya Shakti									
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	800000	463241	463241	57.91	
V	C	1700000	0	0	1700000	1700000	1466331	233669	86.25	
Total	01	2500000	0	0	2500000	2500000	1929572	1929572	570428	
Total	23	2500000	0	0	2500000	2500000	1929572	1929572	570428	
Total	103	157822000	0	0	157822000	142428062	16994969	32388907	125433093	
MI 104	Welfare of Aged, Infirm and Destitute									
SH 03	Legal advice fee and assistance to poors-Committed									
V	P	402232000	0	0	402232000	341291067	28298998	89239931	312992069	
Total	03	402232000	0	0	402232000	341291067	28298998	89239931	312992069	
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	342596067	28298998	89239931	314297069	
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		58850000	.00	
Total	01	58850000	0	0	58850000	58850000	0	0	58850000	
Total	05	58850000	0	0	58850000	58850000	0	0	58850000	
Total	190	107950000	0	0	107950000	107950000	0	0	107950000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 01		For establishment expenditure								
V	P	305000000	0	0	305000000	257115781	8634754	56518973	248481027	18.53
Total	01	305000000	0	0	305000000	257115781	8634754	56518973	248481027	
GH 02		Programme and Activities								
V	P	4200000	0	0	4200000	4200000			4200000	.00
Total	02	4200000	0	0	4200000	4200000	0	0	4200000	
GH 10		Integrated Woman Empowerment Programme								
V	P	1400000	0	0	1400000	1286488	123770	237282	1162718	16.95
V	C	2268000	0	0	2268000	2038454	187544	417090	1850910	18.39
Total	10	3668000	0	0	3668000	3324942	311314	654372	3013628	
GH 14		Grants for Woman Security and Advice Centre								
V	P	8000000	0	0	8000000	5951997	608634	2656637	5343363	33.21
Total	14	8000000	0	0	8000000	5951997	608634	2656637	5343363	
GH 15		Grants for Collective Marriage Grant Scheme								
V	P	70000000	0	0	70000000	70000000	696000	696000	69304000	.99
Total	15	70000000	0	0	70000000	70000000	696000	696000	69304000	
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	
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	1461700000	1980630	1980630	1459719370	.14
Total	26	1461700000	0	0	1461700000	1461700000	1980630	1980630	1459719370	
GH 29		For Establishment expenditure-Committed								
V	P	111537000	0	0	111537000	96683254	9463690	24317436	87219564	21.80
C	P	1000	0	0	1000	1000			1000	.00
Total	29	111538000	0	0	111538000	96684254	9463690	24317436	87220564	
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	14601244	162017	260773	14439227	1.77
V	C	22114000	0	0	22114000	21965868	243022	391154	21722846	1.77
Total	36	36814000	0	0	36814000	36567112	405039	651927	36162073	
Total	02	2001224000	0	0	2001224000	1935848086	22100061	87475975	1913748025	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2235	Social Security and Welfare									
SM 02	Social Welfare									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 05	Grants for Joint Assistance									
GH 02	Programme and Activities									
V	P	10000000	0	0	10000000	9900684	1591445	1690761	8309239	16.91
Total	02	10000000	0	0	10000000	9900684	1591445	1690761	8309239	
Total	05	10000000	0	0	10000000	9900684	1591445	1690761	8309239	
SH 06	Scholarship to physically handicapped students									
GH 02	Programme and Activities									
V	P	500000	0	0	500000	500000	900	900	499100	.18
Total	02	500000	0	0	500000	500000	900	900	499100	
Total	06	500000	0	0	500000	500000	900	900	499100	
SH 07	Marking of handicaps									
GH 02	Programme and Activities									
V	P	2001000	0	0	2001000	2001000	19770	19770	1981230	.99
Total	02	2001000	0	0	2001000	2001000	19770	19770	1981230	
Total	07	2001000	0	0	2001000	2001000	19770	19770	1981230	
SH 08	Grant to Camps for marriage of handicapped									
GH 02	Programme and Activities									
V	P	13000000	0	0	13000000	12700000	5325000	5625000	7375000	43.27
Total	02	13000000	0	0	13000000	12700000	5325000	5625000	7375000	
Total	08	13000000	0	0	13000000	12700000	5325000	5625000	7375000	
SH 15	Disabled Welfare									
GH 01	Operation of Old age home									
V	P	10728000	0	0	10728000	9214251	361530	1875279	8852721	17.48
Total	01	10728000	0	0	10728000	9214251	361530	1875279	8852721	
GH 05	Training for diploma in Mental retardation									
V	P	4992000	0	0	4992000	4615261	665414	1042153	3949847	20.88
Total	05	4992000	0	0	4992000	4615261	665414	1042153	3949847	
GH 09	Sports programme of disabled persons									
V	P	1000000	0	0	1000000	1000000	10402	10402	989598	1.04
Total	09	1000000	0	0	1000000	1000000	10402	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		72813272	57186728	56.01
Total	13	130000000	0	0	130000000	57186728	0	72813272	57186728	
GH 14	Leprosy home									
V	P	350000	0	0	350000	350000			350000	.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 15		Disabled Welfare								
GH 14		Leprosy home								
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	0	100.00
Total	16	200000	0	0	200000	0	200000	0	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	72396516	1037346	76162830	71359170	
SH 16		Child Welfare								
GH 06		Chief Minister Skill Development Scheme								
V	P	4400000	0	0	4400000	4400000	334516	334516	4065484	7.60
Total	06	4400000	0	0	4400000	4400000	334516	334516	4065484	
GH 08		Home for mentally retarded sufferer children								
V	P	40381000	0	0	40381000	36603528	3503552	7281024	33099976	18.03
Total	08	40381000	0	0	40381000	36603528	3503552	7281024	33099976	
Total	16	44781000	0	0	44781000	41003528	3838068	7615540	37165460	
SH 17		Woman Welfare								
GH 01		State shelter and after ward services								
V	P	33620000	0	0	33620000	28415285	2586289	7791004	25828996	23.17
Total	01	33620000	0	0	33620000	28415285	2586289	7791004	25828996	
GH 05		Home for mentally retarded sufferer women								
V	P	40540000	0	0	40540000	36024355	3156221	7671866	32868134	18.92
Total	05	40540000	0	0	40540000	36024355	3156221	7671866	32868134	
Total	17	74160000	0	0	74160000	64439640	5742510	15462870	58697130	
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	9470710	211612	5740902	9259098	38.27
Total	04	15000000	0	0	15000000	9470710	211612	5740902	9259098	
Total	18	15200000	0	0	15200000	9670710	211612	5740902	9459098	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2235	Social Security and Welfare									
SM 02	Social Welfare									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 19	Other Programmes									
GH 01	Anti Intoxication Programme									
V	P	1000	0	0	1000	1000			1000	.00
V	C	28400000	0	0	28400000	28400000			28400000	.00
Total	01	28401000	0	0	28401000	28401000	0	0	28401000	
GH 03	Operation of residential schools for children of Herdsmen									
V	P	43551000	0	0	43551000	39640548	2903238	6813690	36737310	15.65
Total	03	43551000	0	0	43551000	39640548	2903238	6813690	36737310	
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	200000	81000	81000	119000	40.50
Total	05	200000	0	0	200000	200000	81000	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	9497131	753600	2256469	8743531	20.51
Total	06	11000000	0	0	11000000	9497131	753600	2256469	8743531	
GH 07	Grant for shelter less children under Palanhar Yojana									
V	P	1680000000	0	0	1680000000	641673000	173891500	1212218500	467781500	72.16
Total	07	1680000000	0	0	1680000000	641673000	173891500	1212218500	467781500	
GH 08	Grant under Sahyog Yojana									
V	P	80000000	0	0	80000000	31450000	15050000	63600000	16400000	79.50
Total	08	80000000	0	0	80000000	31450000	15050000	63600000	16400000	
GH 14	Grant for Rehabilitation of persons involved in beggary									
V	P	500000	0	0	500000	500000			500000	.00
Total	14	500000	0	0	500000	500000	0	0	500000	
Total	19	1843653000	0	0	1843653000	751362679	192679338	1284969659	558683341	
SH 20	Navjeevan Yojana									
GH 01	Operation of Hostels under Navjeevan Yojana									
V	P	16314000	0	0	16314000	8677523	478200	8114677	8199323	49.74
Total	01	16314000	0	0	16314000	8677523	478200	8114677	8199323	
Total	20	16314000	0	0	16314000	8677523	478200	8114677	8199323	
SH 21	Scheme for Vimuct,Lomad and Partial lomad castes									
GH 01	Grant for building construction									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Operation of Hostels									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 196		Assistance to Zila Parishads / District level Panchayats								
SH 21		Scheme for Vimuct,Lomad and Partial lomad castes								
GH 02		Operation of Hostels								
V	P	10000	0	0	10000	10000		10000	.00	
Total	02	10000	0	0	10000	10000	0	10000		
GH 03		Operation of Residensial Schools								
V	P	10000	0	0	10000	10000		10000	.00	
Total	03	10000	0	0	10000	10000	0	10000		
GH 04		Pre-matric Scholarship Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	1000		
GH 05		Special Educational Grant								
V	P	1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	1000		
GH 06		Post-matric Scholarship Scheme								
V	P	1650000	0	0	1650000	1650000		1650000	.00	
V	C	5000000	0	0	5000000	5000000		5000000	.00	
Total	06	6650000	0	0	6650000	6650000	0	6650000		
GH 07		Grant for Bicycle Distribution Sheme to Boys/ Girls Students								
V	P	1000	0	0	1000	1000		1000	.00	
Total	07	1000	0	0	1000	1000	0	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	1000		
GH 09		Grant for Self- employment								
V	P	1000	0	0	1000	1000		1000	.00	
Total	09	1000	0	0	1000	1000	0	1000		
GH 10		Grant for Skill Training								
V	P	1000	0	0	1000	1000		1000	.00	
Total	10	1000	0	0	1000	1000	0	1000		
GH 11		Purchase Scheme of Annual Award/ Training/ Musical Instruments								
V	P	1000	0	0	1000	1000		1000	.00	
Total	11	1000	0	0	1000	1000	0	1000		
Total	21	6678000	0	0	6678000	6678000	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	100000		
GH 02		Operation of College level 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 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 02		Operation of College level Hostels								
V	P	10000	0	0	10000	10000		10000	.00	
Total	02	10000	0	0	10000	10000	0	10000		
GH 03		Operation of Residential Schools								
V	P	10000	0	0	10000	10000		10000	.00	
Total	03	10000	0	0	10000	10000	0	10000		
GH 04		Pre-matric Scholarship Scheme								
V	P	1000	0	0	1000	1000		1000	.00	
Total	04	1000	0	0	1000	1000	0	1000		
GH 05		Special Educational Grant								
V	P	1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	1000		
GH 06		Post-matric Scholarship Scheme								
V	C	20000000	0	0	20000000	16914087	103638	3189551	16810449	15.95
Total	06	20000000	0	0	20000000	16914087	103638	3189551	16810449	
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	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	1000		
GH 09		Grant for Self-employment								
V	P	1000	0	0	1000	1000		1000	.00	
Total	09	1000	0	0	1000	1000	0	1000		
GH 10		Grant for Skill Training								
V	P	1000	0	0	1000	1000		1000	.00	
Total	10	1000	0	0	1000	1000	0	1000		
GH 11		Grant for Coaching scheme for high education								
V	P	1000	0	0	1000	1000		1000	.00	
Total	11	1000	0	0	1000	1000	0	1000		
Total	22	20127000	0	0	20127000	17041087	103638	3189551	16937449	
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	500000		
Total	23	500000	0	0	500000	500000	0	500000		
SH 24		Bhamashah Suraksha Kawatch Yojana								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2235	Social Security and Welfare									
SM 02	Social Welfare									
MI 196	Assistance to Zila Parishads / District level Panchayats									
SH 24	Bhamashah Suraksha Kawatch Yojana									
GH 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	0	343802	106198	
Total	25	450000	0	0	450000	106198	0	343802	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	
Total	02	1000	0	0	1000	1000	0	0	1000	.00
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
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	3422848651	233127888	1496412237	3189720763	
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	145670683	16612109	42843426	129058574	24.92
Total	01	171902000	0	0	171902000	145670683	16612109	42843426	129058574	
Total	01	171902000	0	0	171902000	145670683	16612109	42843426	129058574	
Total	197	171902000	0	0	171902000	145670683	16612109	42843426	129058574	
MI 200	Other Programmes									
SH 04	Public Awareness Research Publication and Publicity, Anti Intoxication and Prevention of Bad Customs									

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 02		Social Welfare								
MI 200		Other Programmes								
SH 04		Public Awareness Research Publication and Publicity, Anti Intoxication and Prevention of Bad Customs								
V	P	7500000	0	0	7500000	6011754	4187	1492433	6007567	19.90
Total	04	7500000	0	0	7500000	6011754	4187	1492433	6007567	
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	7909512	45606	136094	7863906	1.70
Total	12	8000000	0	0	8000000	7909512	45606	136094	7863906	
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	300000000	110000000	110000000	190000000	36.67
Total	19	300000000	0	0	300000000	300000000	110000000	110000000	190000000	
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	1925000	210000	785000	1715000	31.40
Total	01	2500000	0	0	2500000	1925000	210000	785000	1715000	
Total	22	2500000	0	0	2500000	1925000	210000	785000	1715000	
SH 23		Welfare Board of Economic backward class								
GH 01		Grant to Welfare board of Economic Backward class								
V	P	2000	0	0	2000	2000			2000	.00

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	02	Social Welfare								
MI	200	Other Programmes								
SH	23	Welfare Board of Economic backward class								
GH	01	Grant to Welfare board of Economic Backward class								
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	23	2000	0	0	2000	2000	0	0	2000	
Total	200	324604000	0	0	324604000	322399266	110259793	112464527	212139473	
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	
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	
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	
Total	02	6818534000	0	0	6818534000	5362598609	428973624	1884909015	4933624985	
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	
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	
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	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH	02	Maintenance of Provident Fund Accounts-Committed								
V	P	391032000	0	0	391032000	331086605	33131961	93077356	297954644	

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
MI	104	Deposit Linked Insurance Scheme-Government Provident Fund								
SH	02	Maintenance of Provident Fund Accounts-Committed								
C	P	1000	0	0	1000	1000		1000	.00	
Total	02	391033000	0	0	391033000	331087605	33131961	93077356	297955644	
Total	104	391034000	0	0	391034000	331088605	33131961	93077356	297955644	
MI	105	Government Employees Insurance Scheme								
SH	01	State Insurance Department-Committed								
V	P	650055000	0	0	650055000	558419599	51870294	143505695	506549305	22.08
C	P	1000	0	0	1000	1000		1000	.00	
Total	01	650056000	0	0	650056000	558420599	51870294	143505695	506550305	
Total	105	650056000	0	0	650056000	558420599	51870294	143505695	506550305	
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	124983608	5274050	20291442	119709558	14.49
Total	01	140001000	0	0	140001000	124983608	5274050	20291442	119709558	
Total	107	140001000	0	0	140001000	124983608	5274050	20291442	119709558	
MI	110	Other Insurance Schemes								
SH	01	General Insurance Scheme-Committed								
V	P	45402000	0	0	45402000	39900739	3650278	9151539	36250461	20.16
Total	01	45402000	0	0	45402000	39900739	3650278	9151539	36250461	
Total	110	45402000	0	0	45402000	39900739	3650278	9151539	36250461	
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	462812783	123894997	804672214	338917786	70.36
Total	05	1143590000	0	0	1143590000	462812783	123894997	804672214	338917786	
GH	06	Indira Gandhi National Widow Pension								
V	C	844486000	0	0	844486000	619647564	83710475	308548911	535937089	36.54
Total	06	844486000	0	0	844486000	619647564	83710475	308548911	535937089	
GH	07	Indira Gandhi National Specially Abled Pension								
V	C	63609000	0	0	63609000	46013250	4266100	21861850	41747150	34.37
Total	07	63609000	0	0	63609000	46013250	4266100	21861850	41747150	
Total	01	2051685000	0	0	2051685000	1128473597	211871572	1135082975	916602025	
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	18000692717.8	2692987182	11447722464.2	15307705535.8	42.79
Total	01	26755428000	0	0	26755428000	18000692717.8	2692987182	11447722464.2	15307705535.8	
Total	02	26755428000	0	0	26755428000	18000692717.8	2692987182	11447722464.2	15307705535.8	

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		O	S	R	T					
MH 2235		Social Security and Welfare								
SM 60		Other Social Security and Welfare Programmes								
MI 196		Assistance to Zila Parishads/District Level Panchayats								
SH 03		Chief Minister Widow Honour Pension Scheme								
GH 01		Chief Minister Widow Honour Pension Scheme								
V	P	11556600000	0	0	11556600000	9135284385	1023724922	3445040537	8111559463	29.81
Total	01	11556600000	0	0	11556600000	9135284385	1023724922	3445040537	8111559463	
Total	03	11556600000	0	0	11556600000	9135284385	1023724922	3445040537	8111559463	
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	2484988692	280231592	1020642900	2204757100	31.64
Total	01	3225400000	0	0	3225400000	2484988692	280231592	1020642900	2204757100	
Total	04	3225400000	0	0	3225400000	2484988692	280231592	1020642900	2204757100	
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	1004789937.5	157974816	480440878.5	846815121.5	36.20
Total	01	1327256000	0	0	1327256000	1004789937.5	157974816	480440878.5	846815121.5	
Total	06	1327256000	0	0	1327256000	1004789937.5	157974816	480440878.5	846815121.5	
Total	196	44916374000	0	0	44916374000	31754234329.3	4366790084	17528929754.7	27387444245.3	
MI 200		Other Programmes								
SH 01		Board of Sailors, Soldiers and Airmen								
GH 01		Head Office Staff-Committed								
V	P	26070000	0	0	26070000	23197128	2433334	5306206	20763794	20.35
Total	01	26070000	0	0	26070000	23197128	2433334	5306206	20763794	
GH 02		District Sailors, Soldiers and Airmen Board-Committed								
V	P	126944000	0	0	126944000	112793871	11627681	25777810	101166190	20.31
Total	02	126944000	0	0	126944000	112793871	11627681	25777810	101166190	
GH 03		Self- Employment Programme for Ex-service men-Committed								
V	P	1000000	0	0	1000000	962498	19758	57260	942740	5.73
Total	03	1000000	0	0	1000000	962498	19758	57260	942740	
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	365490000	56330000	63840000	309160000	17.12
Total	05	373000000	0	0	373000000	365490000	56330000	63840000	309160000	

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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 06		Honoured Allowance to War Widows-Committed								
V	P	10000000	0	0	10000000	9434800	1086000	1651200	8348800	16.51
Total	06	10000000	0	0	10000000	9434800	1086000	1651200	8348800	
GH 07		Grant under Kargil Package for War deceased soldiers-Committed								
V	P	20000000	0	0	20000000	20000000	0	0	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	0	0	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	0	0	1000	.00
Total	09	1000	0	0	1000	1000	0	0	1000	
Total	01	561035000	0	0	561035000	535899297	71496773	96632476	464402524	
SH 02		Relief to persons effected by riots-Committed								
V	P	2500000	0	0	2500000	2500000	0	0	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	0	0	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	0	0	1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
SH 09		Grant for ex-gratia payment to persons effected from various calamities-Committed								
V	P	1000	0	0	1000	1000	0	0	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	5000000	20000	20000	4980000	.40
Total	10	5000000	0	0	5000000	5000000	20000	20000	4980000	
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	176958000	17535000	70577000	159423000	30.69
Total	01	230000000	0	0	230000000	176958000	17535000	70577000	159423000	
Total	11	230000000	0	0	230000000	176958000	17535000	70577000	159423000	
SH 13		Through the State Legal Service Authority								
GH 01		Rajasthan avidence protection scheme-Committed								

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
MI	200	Other Programmes								
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	720361297	89051773	167229476	631309524	
MI	800	Other expenditure								
SH	02	Through the Commissioner, State Insurance and Provident Fund Department								
GH	01	Mediclaime for Government employees appointed on or after 01.04.2004-Committed								
V	P	462542000	0	0	462542000	11806210	2400	450738190	11803810	97.45
Total	01	462542000	0	0	462542000	11806210	2400	450738190	11803810	
GH	02	New Contributory Pension Scheme-Committed								
V	P	200703000	0	0	200703000	188525975	6945667	19122692	181580308	9.53
Total	02	200703000	0	0	200703000	188525975	6945667	19122692	181580308	
Total	02	663245000	0	0	663245000	200332185	6948067	469860882	193384118	
SH	03	Through the General Administration Department								
GH	01	Pension to MISA /D.I.R. Prisoners-Committed								
V	P	1000	0	0	1000	-48883	192000	241883	-240883	24188.30
Total	01	1000	0	0	1000	-48883	192000	241883	-240883	
Total	03	1000	0	0	1000	-48883	192000	241883	-240883	
Total	800	663246000	0	0	663246000	200283302	7140067	470102765	193143235	
MI	911	Deduct - Recoveries of Overpayments								
SH	01	Recovery of Social Justice and Empowerment Department								
V	P					98500	-419720	-518220	518220	.00
Total	01	0	0	0	0	98500	-419720	-518220	518220	
SH	03	Recoveries of State Insurance and Provident Fund Department								
GH	01	State Insurance and Provident Fund Department								
V	P					0	-182401	-182401	182401	.00
Total	01	0	0	0	0	0	-182401	-182401	182401	
Total	03	0	0	0	0	0	-182401	-182401	182401	
Total	911	0	0	0	0	98500	-602121	-700621	700621	
Total	60	47619400000	0	0	47619400000	33744118979.3	4556306386	18431587406.7	29187812593.3	
Total	2235	54437934000	0	0	54437934000	39106717588.3	4985280010	20316496421.7	34121437578.3	
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								

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		O	S	R	T					
MH 2236	Nutrition									
SM 02	Distribution of Nutritious Food and Beverages									
MI 101	Special Nutrition Programmes									
SH 01	Through the Integrated Child Development Services Department									
GH 01	Nutrition Crash Programme									
V	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	679639488	43861117	180471629	635778371	22.11
V	C	674212000	0	0	674212000	604485005	22725170	92452165	581759835	13.71
C	P	8000	0	0	8000	8000			8000	.00
C	C	12000	0	0	12000	12000			12000	.00
Total	02	1490482000	0	0	1490482000	1284144493	66586287	272923794	1217558206	
GH 09	Mahila Kalyan Kosh									
V	P	5140000	0	0	5140000	4911743	793900	1022157	4117843	19.89
Total	09	5140000	0	0	5140000	4911743	793900	1022157	4117843	
GH 12	Rajeev Gandhi Kishori Balika Empowerment and Nutrition Scheme									
V	P	633000000	0	0	633000000	60178981	53739	3174758	60125242	5.02
V	C	90764000	0	0	90764000	87642979	53741	3174762	87589238	3.50
Total	12	154064000	0	0	154064000	147821960	107480	6349520	147714480	
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	970000000	0	0	970000000	65277799	8554262	40276463	56723537	41.52
Total	16	970000000	0	0	970000000	65277799	8554262	40276463	56723537	
GH 17	National Nutrition Mission (N.N.M.)									
V	P	185378000	0	0	185378000	179402556	89348	6064792	179313208	3.27
V	C	791890000	0	0	791890000	767988224	357390	24259166	767630834	3.06
Total	17	977268000	0	0	977268000	947390780	446738	30323958	946944042	
GH 18	Pradhan Mantri Matratav Vandana Yojana (P.M.M.V.Y.)									
V	P	702365000	0	0	702365000	698451755	4694045.8	8607290.8	693757709.2	1.23
V	C	133496000	0	0	133496000	127630911	6906226.2	12771315.2	120724684.8	9.57
Total	18	835861000	0	0	835861000	826082666	11600272	21378606	814482394	
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	4650050409	88088939	700338530	4561961470	
Total	101	5262300000	0	0	5262300000	4650050409	88088939	700338530	4561961470	
MI 196	Assistance to Zila Parishads/District Level Panchayats									

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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	02	Through the Integrated Child Development Services Department								
GH	02	District level Establishment Expenditure								
V	P	115713000	0	0	115713000	102443151	8827291	22097140	93615860	19.10
V	C	17305000	0	0	17305000	15764175	980325	2521150	14783850	14.57
Total	02	133018000	0	0	133018000	118207326	9807616	24618290	108399710	
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	118208326	9807616	24618290	108400710	
Total	196	133019000	0	0	133019000	118208326	9807616	24618290	108400710	
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	3178679785	415642518.5	1987352733.5	2763037266.5	41.84
V	C	2527920000	0	0	2527920000	1641552367	210802271.5	1097169904.5	1430750095.5	43.40
C	C	1000	0	0	1000	1000			1000	.00
Total	02	7278311000	0	0	7278311000	4820233152	626444790	3084522638	4193788362	
GH	05	Mahila Kalyan Kosh								
V	P	69978000	0	0	69978000	67699739	8606906	10885167	59092833	15.56
Total	05	69978000	0	0	69978000	67699739	8606906	10885167	59092833	
GH	12	Honorarium to Sahayogini-Committed								
V	P	1350000000	0	0	1350000000	1046530057	92429143	395899086	954100914	29.33
Total	12	1350000000	0	0	1350000000	1046530057	92429143	395899086	954100914	
Total	01	8698289000	0	0	8698289000	5934462948	727480839	3491306891	5206982109	
Total	197	8698289000	0	0	8698289000	5934462948	727480839	3491306891	5206982109	
Total	02	14093608000	0	0	14093608000	10702721683	825377394	4216263711	9877344289	
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	46671436	4711161	11183725	41960275	21.04
C	P	1000	0	0	1000	1000			1000	.00
Total	01	53145000	0	0	53145000	46672436	4711161	11183725	41961275	
Total	01	53145000	0	0	53145000	46672436	4711161	11183725	41961275	
Total	001	53145000	0	0	53145000	46672436	4711161	11183725	41961275	
Total	80	53145000	0	0	53145000	46672436	4711161	11183725	41961275	
Total	2236	14146753000	0	0	14146753000	10749394119	830088555	4227447436	9919305564	
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other								

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		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	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			25000000	.00
Total	02	25000000	0	0	25000000	25000000	0	0	25000000	
GH	03	Construction of Devnarain Residential Schools								
V	P	300000000	0	0	300000000	300010794		-10794	300010794	.00
Total	03	300000000	0	0	300000000	300010794	0	-10794	300010794	
Total	01	325001000	0	0	325001000	325011794	0	-10794	325011794	
SH	02	Devnarain Yojana (through the Public Health and Engineering Department)								
GH	01	Assistance for Public Health								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Devnarain Yojana (through the Technical Education Department)								
GH	01	Building Construction of New I.T.I. Centres								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	04	Devnarain Yojana (through the Medical and Health Department)								
GH	01	Building construction of Sub-Health Centres								
V	P	1000	0	0	1000	1000			1000	.00

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		O	S	R	T					
MH 4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM 03		Welfare of Backward Classes								
MI 800		Other expenditure								
SH 04		Devnarain Yojana (through the Medical and Health Department)								
GH 01		Building construction of Sub-Health Centres								
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05		Devnarain Yojana (through the Woman and Child Development Department)								
GH 01		Construction of Aanganbari Building								
V	P	1000	0	0	1000	1000			1000	
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	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 04		Construction of Secondary Schools Building from Upper Primary Schools								
V	P	1000	0	0	1000	1000			1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05		Construction of Sr. Secondary Schools Buildings from Secondary School								
V	P	1000	0	0	1000	1000			1000	
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	08	3000	0	0	3000	3000	0	0	3000	
SH 09		Devnarain Yojana (through the Higher Education Department)								
GH 01		Construction of College cum Hostel Building for Girls students								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02		Construction of building of College for Boys students								
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	09	2000	0	0	2000	2000	0	0	2000	
SH 10		Devnarain Yojana (through the Rajasthan Co-operative Dairy Federation)								
GH 01		Construction of 25000 Kg. Dairy Plant								
V	P	1000	0	0	1000	1000			1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	800	325011000	0	0	325011000	325021794	0	-10794	325021794	
Total	03	325012000	0	0	325012000	325022794	0	-10794	325022794	
SM 04		Welfare of Minorities								
MI 102		Economic Development								

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		O	S	R	T					
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM	04	Welfare of Minorities								
MI	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	633099000		
Total	01	633099000	0	0	633099000	633099000	0	633099000		
Total	102	633099000	0	0	633099000	633099000	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	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	1000		
Total	01	2000	0	0	2000	2000	0	2000		
Total	190	2000	0	0	2000	2000	0	2000		
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	40000000		
GH	02	Construction of Haj House								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	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	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	1000		
Total	01	40003000	0	0	40003000	40003000	0	40003000		
Total	800	40003000	0	0	40003000	40003000	0	40003000		
Total	04	673104000	0	0	673104000	673104000	0	673104000		
SM	80	General								
MI	800	Other expenditure								
SH	02	Building construction of Social Justice and Empowerment Department								

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		O	S	R	T					
MH 4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM 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	0	-10794	998129794	
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	
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	30900000	3234224	3234224	27665776	
Total	13	30900000	0	0	30900000	30900000	3234224	3234224	27665776	
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	

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		O	S	R	T					
MH	4235	Capital Outlay on Social Security and Welfare								
SM	02	Social Welfare								
MI	103	Women's Welfare								
SH	16	Construction of One Stop centre								
GH	01	Through the Woman Empowerment Department								
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	43389000	3234224	3234224	40154776	
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	
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	
Total	04	1000	0	0	1000	1000	0	0	1000	
SH	06	Construction of hostel buildings for children of families benifited from Navjeevan Yojana								
V	P	1000	0	0	1000	1000			1000	
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	
Total	07	1000	0	0	1000	1000	0	0	1000	
SH	08	Scheme for Vimuct,Lomad, Partial Lomad castes								
GH	01	Construction of hostel building								
V	P	1000	0	0	1000	1000			1000	
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	
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	
V	C	36000000	0	0	36000000	36000000			36000000	
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	
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								

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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 10	Scheme for persons under Handicapped Act									
GH 01	Construction of Ramp and Lift etc									
V	C	150000000	0	0	150000000	150000000	36231524	36231524	113768476	24.15
Total	01	150000000	0	0	150000000	150000000	36231524	36231524	113768476	
Total	10	150000000	0	0	150000000	150000000	36231524	36231524	113768476	
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	191707000	36231524	36231524	155475476	
Total	02	235096000	0	0	235096000	235096000	39465748	39465748	195630252	
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	
Total	4235	248337000	0	0	248337000	248337000	39465748	39465748	208871252	
MH 4236	Capital Outlay on Nutrition									
SM 02	Distribution of Nutritious Food and Beverages									
MI 800	Other expenditure									
SH 01	Construction of buildings of Child Development (Aangan Bari) Centres									
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 03	Building Construction									
V	P	50000000	0	0	50000000	50000000			50000000	.00
Total	03	50000000	0	0	50000000	50000000	0	0	50000000	
SH 09	Construction of Aangan 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 Aangan Bari Centre including Cretche construction under I.C.D.S. Mission Mode									
V	P	12200000	0	0	12200000	12200000			12200000	.00

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		O	S	R	T					
MH	4236	Capital Outlay on Nutrition								
SM	02	Distribution of Nutritious Food and Beverages								
MI	800	Other expenditure								
SH	10	Upgradation and maintenance of Aangan Bari Centre including Cretche construction under I.C.D.S. Mission Mode								
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	
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	1000000000	250000000	250000000	750000000	25.00
Total	01	1000000000	0	0	1000000000	1000000000	250000000	250000000	750000000	
Total	04	1000000000	0	0	1000000000	1000000000	250000000	250000000	750000000	
Total	800	1000000000	0	0	1000000000	1000000000	250000000	250000000	750000000	
Total	02	1000000000	0	0	1000000000	1000000000	250000000	250000000	750000000	
Total	6235	1000000000	0	0	1000000000	1000000000	250000000	250000000	750000000	
Total	033	75367334000	0	0	75367334000	56009025917.3	6336235141	25694543223.7	49672790776.3	
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Month & Year of Account		6 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	.00	
V	C	1500000	0	0	1500000	1500000		1500000	.00	
Total	01	2000000	0	0	2000000	2000000	0	2000000		
GH	02	Relief for aged,disabled and oprhan children								
V	P	15000000	0	0	15000000	15000000		15000000	.00	
V	C	45000000	0	0	45000000	45000000		45000000	.00	
Total	02	60000000	0	0	60000000	60000000	0	60000000		
Total	14	62000000	0	0	62000000	62000000	0	62000000		
Total	101	62000000	0	0	62000000	62000000	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	.00	
V	C	105000000	0	0	105000000	105000000		105000000	.00	
Total	01	140000000	0	0	140000000	140000000	0	140000000		
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		

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Grant Number		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	01	Drought								
MI	103	Special Nutrition								
Total	103	2000	0	0	2000	2000	0	0	2000	
MI	104	Supply of Fodder								
SH	09	Supply of Fodder under Drought								
GH	01	Transport								
V	P	90000000	0	0	90000000	90000000		90000000	.00	
V	C	270000000	0	0	270000000	270000000		270000000	.00	
Total	01	360000000	0	0	360000000	360000000	0	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	0	100000000	
GH	03	Cattle Outcasting								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	03	2000	0	0	2000	2000	0	0	2000	
GH	04	Cattle Camps/Gaushala								
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	0	0	1060006000	
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								

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		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	01	Drought								
MI	282	Public Health								
SH	04	Public Health in Drought areas								
GH	01	Supply of Medicines								
V	P	1000	0	0	1000	1000		1000	.00	
V	C	1000	0	0	1000	1000		1000	.00	
Total	01	2000	0	0	2000	2000	0	0	2000	
Total	04	2000	0	0	2000	2000	0	0	2000	
Total	282	2000	0	0	2000	2000	0	0	2000	
MI	800	Other expenditure								
SH	01	Expenditure on relief works								
GH	17	Agriculture input grant to small and marginal farmers for Agriculture Crops, Horticulture Crops and Annual lease Crops - Committed								
V	P					35088	-29580	-64668	64668	.00
Total	17	0	0	0	0	35088	-29580	-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	0	500000000	
Total	01	500000000	0	0	500000000	500035088	-29580	-64668	500064668	
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	0	20000000	
GH	02	Fire Assistance								
V	P	50000000	0	0	50000000	48918300	662200	1743900	48256100	3.49
V	C	150000000	0	0	150000000	146754900	1999907	5245007	144754993	3.50
Total	02	200000000	0	0	200000000	195673200	2662107	6988907	193011093	
GH	03	Other Assistance								
V	P	1000	0	0	1000	22667	-10857	-32524	33524	-3252.40
V	C	1000	0	0	1000	1000			1000	.00
Total	03	2000	0	0	2000	23667	-10857	-32524	34524	
GH	04	Purchase of Devices and Equipment for Search Rescue and Communication etc.								
V	P	165000000	0	0	165000000	165000000		165000000	.00	
V	C	495000000	0	0	495000000	495000000		495000000	.00	
Total	04	660000000	0	0	660000000	660000000	0	0	660000000	
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		325000000	.00	

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Grant Number		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	01	Drought								
MI	800	Other expenditure								
SH	03	Expenditure on relief works								
GH	05	Agriculture input grant to small and marginal farmers for Agriculture Crops, Horticulture Crops and Annual lease Crops								
V	C	975000000	0	0	975000000	956880543	7012951	25132408	949867592	2.58
Total	05	1300000000	0	0	1300000000	1281880543	7012951	25132408	1274867592	
GH	06	Agriculture input grant except for small and marginal farmers								
V	P	473989000	0	0	473989000	473992400		-3400	473992400	.00
V	C	1421989000	0	0	1421989000	1420576705	52946383	54358678	1367630322	3.82
Total	06	1895978000	0	0	1895978000	1894569105	52946383	54355278	1841622722	
GH	07	Training expenditure								
V	P	15000000	0	0	15000000	14944268.75	20635	76366.25	14923633.75	.51
V	C	45000000	0	0	45000000	44832633.25	61905	229271.75	44770728.25	.51
Total	07	60000000	0	0	60000000	59776902	82540	305638	59694362	
Total	03	4135980000	0	0	4135980000	4111923417	62693124	86749707	4049230293	
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			25000000	.00
V	C	75000000	0	0	75000000	75000000			75000000	.00
Total	04	100000000	0	0	100000000	100000000	0	0	100000000	
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	0	0	740000000	
Total	800	5375980000	0	0	5375980000	5351958505	62663544	86685039	5289294961	
Total	01	7679990000	0	0	7679990000	7612547581	62663544	130105963	7549884037	

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Grant Number:		034 RELIEF FROM NATURAL CALAMITIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2245	Relief on account of Natural Calamities								
SM	02	Floods, Cyclones etc.								
MI	101	Gratuitous Relief								
SH	16	Gratuitous Relief in Flood areas								
GH	01	Other Items								
V	P	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								
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	2458250	4250	46000	2454000	1.84
V	C	7500000	0	0	7500000	7372050	12750	140700	7359300	1.88
Total	03	10000000	0	0	10000000	9830300	17000	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	24995200	1500	6300	24993700	.03
V	C	75000000	0	0	75000000	74985600	4500	18900	74981100	.03
Total	05	100000000	0	0	100000000	99980800	6000	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	199811100	23000	211900	199788100	
Total	101	200000000	0	0	200000000	199811100	23000	211900	199788100	
MI	102	Drinking Water Supply								
SH	04	Drinking Water Supply in Flood areas								
GH	01	Water Supply for Human								

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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	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								
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	83362017	70439083.5	112077066.5	12922933.5	89.66
V	C	375000000	0	0	375000000	198990990	173736942.5	349745952.5	25254047.5	93.27
Total	01	500000000	0	0	500000000	282353007	244176026	461823019	38176981	
GH	02	Purchase of Devices and Equipments for Search Rescue and Communication etc.								
V	P	100001000	0	0	100001000	100001000		100001000		.00
V	C	300001000	0	0	300001000	300001000		300001000		.00
Total	02	400002000	0	0	400002000	400002000	0	0	400002000	
Total	08	900002000	0	0	900002000	682355007	244176026	461823019	438178981	

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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 106		Repairs and restoration of damaged roads and bridges								
Total	106	900002000	0	0	900002000	682355007	244176026	461823019	438178981	
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	23700000	400000	1700000	23300000	6.80
V	C	75000000	0	0	75000000	71100000	1200000	5100000	69900000	6.80
Total	01	100000000	0	0	100000000	94800000	1600000	6800000	93200000	
Total	02	100000000	0	0	100000000	94800000	1600000	6800000	93200000	
Total	111	100000000	0	0	100000000	94800000	1600000	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	0	200000000	
GH 02		Fully damaged kuchcha house								
V	P	50000000	0	0	50000000	50000000	29500	29500	49970500	.06
V	C	150000000	0	0	150000000	150000000	88500	88500	149911500	.06
Total	02	200000000	0	0	200000000	200000000	118000	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

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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	113	Assistance for repairs/ reconstruction of Houses								
SH	09	Assistance for repairs/reconstruction of Houses in Flood areas								
GH	03	Fully damaged hut								
Total	03	100000000	0	0	100000000	100000000	0	0	100000000	
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	24809375	96100	286725	24713275	1.15
V	C	75000000	0	0	75000000	74428125	288300	860175	74139825	1.15
Total	05	100000000	0	0	100000000	99237500	384400	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	49935300	78773	143473	49856527	.29
V	C	150000000	0	0	150000000	149818700	236322	417622	149582378	.28
Total	07	200000000	0	0	200000000	199754000	315095	561095	199438905	
Total	09	1000000000	0	0	1000000000	998991500	817495	1825995	998174005	
Total	113	1000000000	0	0	1000000000	998991500	817495	1825995	998174005	
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		100000000		.00
V	C	300000000	0	0	300000000	285386256		14613744	285386256	4.87
Total	01	400000000	0	0	400000000	385386256	0	14613744	385386256	
GH	02	Hailstorm								
V	P	150000000	0	0	150000000	150000000		150000000		.00
V	C	450000000	0	0	450000000	27138478	77778754	500640276	-50640276	111.25
Total	02	600000000	0	0	600000000	177138478	77778754	500640276	99359724	
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

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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 04		Fall frost								
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	75000000	2891571	2891571	72108429	3.86
Total	05	100000000	0	0	100000000	100000000	2891571	2891571	97108429	
Total	09	1100004000	0	0	1100004000	662528734	80670325	518145591	581858409	
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	3548669	596451331		.59
Total	01	800000000	0	0	800000000	796451331	0	3548669	796451331	
GH 02		Hailstorm								
V	P	100000000	0	0	100000000	100000000		100000000		.00
V	C	300000000	0	0	300000000	170199447	48665774	178466327	121533673	59.49
Total	02	400000000	0	0	400000000	270199447	48665774	178466327	221533673	
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	75000000	328875	328875	74671125	.44
Total	05	100000000	0	0	100000000	100000000	328875	328875	99671125	
Total	10	1300004000	0	0	1300004000	1166654778	48994649	182343871	1117660129	
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		375000000		.00
Total	01	500000000	0	0	500000000	500000000	0	0	500000000	
Total	11	500000000	0	0	500000000	500000000	0	0	500000000	
Total	114	2900008000	0	0	2900008000	2329183512	129664974	700489462	2199518538	
MI 115		Assistance to farmers to clear sand/ silt/ salinity from land								

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		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	10000000		
Total	02	10000000	0	0	10000000	10000000	0	10000000		
Total	115	10000000	0	0	10000000	10000000	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	24870000	66000	196000	24804000	.78
V	C	75000000	0	0	75000000	74610000	198000	588000	74412000	.78
Total	01	100000000	0	0	100000000	99480000	264000	784000	99216000	
Total	02	100000000	0	0	100000000	99480000	264000	784000	99216000	
Total	117	100000000	0	0	100000000	99480000	264000	784000	99216000	
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		6713116	43286884	13.43
V	C	150000000	0	0	150000000	129288361		20711639	129288361	13.81
Total	01	200000000	0	0	200000000	172575245	0	27424755	172575245	
Total	02	200000000	0	0	200000000	172575245	0	27424755	172575245	
Total	122	200000000	0	0	200000000	172575245	0	27424755	172575245	
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	2500000	.00
V	C	7500000	0	0	7500000	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	5000000	.00
V	C	15000000	0	0	15000000	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	-162855812.5	57687313	235543125.5	-220543125.5	1570.29
V	C	45000000	0	0	45000000	-561953305.5	183729588	790682893.5	-745682893.5	1757.07
Total	01	60000000	0	0	60000000	-724809118	241416901	1026226019	-966226019	
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	-714809118	241416901	1026226019	-956226019	
Total	282	70000000	0	0	70000000	-714809118	241416901	1026226019	-956226019	
Total	02	5720010000	0	0	5720010000	4112387246	617962396	2225585150	3494424850	
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					1420746	-15042110	-16462856	16462856	.00
V	C					127135605	-41827575	-168963180	168963180	.00
Total	01	0	0	0	0	128556351	-56869685	-185426036	185426036	
Total	02	0	0	0	0	128556351	-56869685	-185426036	185426036	

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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	128556351	-56869685	-185426036	185426036	
Total	05	13400000000	0	0	13400000000	-4192443649	-56869685	17535573964	-4135573964	
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	88958601	5931837	17974236	83026764	17.80
C	P	1000	0	0	1000	1000			1000	.00
Total	01	101002000	0	0	101002000	88959601	5931837	17974236	83027764	
Total	03	101002000	0	0	101002000	88959601	5931837	17974236	83027764	
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	97406711	5931837	18195126	91474874	
Total	80	109670000	0	0	109670000	97406711	5931837	18195126	91474874	
Total	2245	26909671000	0	0	26909671000	7629898889	629688092	19909460203	7000210797	
Total	034	26909671000	0	0	26909671000	7629898889	629688092	19909460203	7000210797	
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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	38667206	3397302	9292096	35269904	20.85
Total	02	44562000	0	0	44562000	38667206	3397302	9292096	35269904	
Total	01	44562000	0	0	44562000	38667206	3397302	9292096	35269904	
Total	800	44562000	0	0	44562000	38667206	3397302	9292096	35269904	
Total	2047	44562000	0	0	44562000	38667206	3397302	9292096	35269904	
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	82500000	21199	21199	82478801	.03
Total	01	82500000	0	0	82500000	82500000	21199	21199	82478801	
Total	02	82500000	0	0	82500000	82500000	21199	21199	82478801	
SH 03	Public Information Portal									
GH 01	Information Technology and Communication Department									
V	P	10500000	0	0	10500000	10500000	0	0	10500000	.00
Total	01	10500000	0	0	10500000	10500000	0	0	10500000	
Total	03	10500000	0	0	10500000	10500000	0	0	10500000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	93000000	21199	21199	92978801	
Total	60	93000000	0	0	93000000	93000000	21199	21199	92978801	
Total	2220	93000000	0	0	93000000	93000000	21199	21199	92978801	
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	82600000	21000	21000	82579000	.03
Total	01	82600000	0	0	82600000	82600000	21000	21000	82579000	
Total	04	82600000	0	0	82600000	82600000	21000	21000	82579000	
Total	800	82600000	0	0	82600000	82600000	21000	21000	82579000	
Total	01	82600000	0	0	82600000	82600000	21000	21000	82579000	
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	64838860	5543195	13846335	59295665	18.93
Total	01	73142000	0	0	73142000	64838860	5543195	13846335	59295665	
Total	02	73142000	0	0	73142000	64838860	5543195	13846335	59295665	
Total	001	73142000	0	0	73142000	64838860	5543195	13846335	59295665	
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	228493044	24044967	61670923	204448077	23.17
Total	01	266119000	0	0	266119000	228493044	24044967	61670923	204448077	
GH	02	District office								
V	P	671623000	0	0	671623000	581814538	48493277	138301739	533321261	20.59
Total	02	671623000	0	0	671623000	581814538	48493277	138301739	533321261	
GH	03	U.I.D. Project								
V	P	11756000	0	0	11756000	10441517	846147	2160630	9595370	18.38

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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	250473	3720	7247	246753	2.85
Total	03	12010000	0	0	12010000	10691990	849867	2167877	9842123	
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			6600000	.00
Total	16	6600000	0	0	6600000	6600000	0	0	6600000	
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		13200000		.00
Total	21	13200000	0	0	13200000	13200000	0	0	13200000	
GH 22		Swan Vertical / State Share								
V	C	1000	0	0	1000	1000		1000		.00
Total	22	1000	0	0	1000	1000	0	0	1000	
GH 23		Backend and New Projects								
V	P	1000	0	0	1000	1000		1000		.00
Total	23	1000	0	0	1000	1000	0	0	1000	
GH 24		G I S								
V	P	100200000	0	0	100200000	100200000		100200000		.00
Total	24	100200000	0	0	100200000	100200000	0	0	100200000	
GH 25		Raj Sampark								
V	P	172500000	0	0	172500000	172500000		172500000		.00
Total	25	172500000	0	0	172500000	172500000	0	0	172500000	
GH 26		Vikas Kendra								
V	P	103900000	0	0	103900000	103900000		103900000		.00
Total	26	103900000	0	0	103900000	103900000	0	0	103900000	
GH 27		E-District								
V	C	1000	0	0	1000	1000		1000		.00
Total	27	1000	0	0	1000	1000	0	0	1000	
GH 28		E-office								
V	P	31300000	0	0	31300000	31300000		31300000		.00
Total	28	31300000	0	0	31300000	31300000	0	0	31300000	
GH 29		National e-Governance Action Plan (capacity building)								
V	C	1000	0	0	1000	1000		1000		.00
Total	29	1000	0	0	1000	1000	0	0	1000	
GH 30		Rajnet								
V	P	957000000	0	0	957000000	957000000		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		1000		.00
Total	31	1000	0	0	1000	1000	0	0	1000	
GH 32		Sampark Kendra Operation								
V	P	1000	0	0	1000	1000		1000		.00
Total	32	1000	0	0	1000	1000	0	0	1000	
GH 33		Data Centre and Network Operation Centre (NOC)								

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Grant 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	673200000	1520400	1520400	671679600	.23
Total	33	673200000	0	0	673200000	673200000	1520400	1520400	671679600	
GH 35		Command and Control Center								
V	P	132000000	0	0	132000000	132000000			132000000	.00
Total	35	132000000	0	0	132000000	132000000	0	0	132000000	
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	74528225	5574122	14492897	68954103	17.37
Total	37	83447000	0	0	83447000	74528225	5574122	14492897	68954103	
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	135514737	12226020	12611283	123288717	9.28
Total	39	135900000	0	0	135900000	135514737	12226020	12611283	123288717	
Total	01	3819509000	0	0	3819509000	3681452534	92708653	230765119	3588743881	
Total	203	3819509000	0	0	3819509000	3681452534	92708653	230765119	3588743881	
MI 205		State statistical Agency								
SH 01		Economic and Statistics Department								
GH 01		Headquarter								
V	P	78387000	0	0	78387000	68005510	1503559	11885049	66501951	15.16
Total	01	78387000	0	0	78387000	68005510	1503559	11885049	66501951	
GH 02		District Statistical office								
V	P	319514000	0	0	319514000	282399384	24085107	61199723	258314277	19.15
Total	02	319514000	0	0	319514000	282399384	24085107	61199723	258314277	
GH 05		Young Interns Programme								
V	P	164130000	0	0	164130000	162119670	1356467	3366797	160763203	2.05
Total	05	164130000	0	0	164130000	162119670	1356467	3366797	160763203	
GH 06		Head office-Committed								
V	P	169572000	0	0	169572000	147715496	12370868	34227372	135344628	20.18
Total	06	169572000	0	0	169572000	147715496	12370868	34227372	135344628	
GH 07		District office-Committed								
V	P	148630000	0	0	148630000	131239203	11086755	28477552	120152448	19.16
Total	07	148630000	0	0	148630000	131239203	11086755	28477552	120152448	

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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	791479263	50402756	139156493	741076507	
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	190875065	1237478	1765413	189637587	.92
Total	01	191403000	0	0	191403000	190875065	1237478	1765413	189637587	
Total	03	191403000	0	0	191403000	190875065	1237478	1765413	189637587	
Total	205	1071639000	0	0	1071639000	982357328	51640234	140921906	930717094	
MI	800	Other expenditure								
SH	01	Evaluation Organisation Department								
V	P	510000	0	0	510000	478719	7425	38706	471294	7.59
Total	01	510000	0	0	510000	478719	7425	38706	471294	
SH	02	Planning (Man Power) Department								
V	P	32710000	0	0	32710000	29027254	2395521	6078267	26631733	18.58
Total	02	32710000	0	0	32710000	29027254	2395521	6078267	26631733	
Total	800	33220000	0	0	33220000	29505973	2402946	6116973	27103027	
Total	02	5001135000	0	0	5001135000	4761779695	152295028	391650333	4609484667	
Total	3454	5083735000	0	0	5083735000	4844379695	152316028	391671333	4692063667	
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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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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			51725000	.00
Total	12	51725000	0	0	51725000	51725000	0	0	51725000	

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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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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	.00
Total	33	33000000	0	0	33000000	33000000	0	0	33000000	
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	395700000	94112360	94112360	301587640	23.78
Total	36	395700000	0	0	395700000	395700000	94112360	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	1580006000	94112360	94112360	1485893640	
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	1715910000	94112360	94112360	1621797640	
Total	5475	1720913000	0	0	1720913000	1720913000	94112360	94112360	1626800640	
Total	035	6946614000	0	0	6946614000	6701363901	249846889	495096988	6451517012	
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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	316971165	32394143	73895978	284577022	20.61
Total	02	358473000	0	0	358473000	316971165	32394143	73895978	284577022	
SH	03	State Co-operative Tribunal-Committed								
V	P	19156000	0	0	19156000	17357471	1620699	3419228	15736772	17.85
Total	03	19156000	0	0	19156000	17357471	1620699	3419228	15736772	
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	206326510	26382939	56870429	179943571	24.01
C	P	1000	0	0	1000	1000			1000	.00
Total	01	236815000	0	0	236815000	206327510	26382939	56870429	179944571	
Total	04	236815000	0	0	236815000	206327510	26382939	56870429	179944571	
Total	001	664444000	0	0	664444000	590656146	60397781	134185635	530258365	
MI	003	Training								
SH	01	Training of Subordinate Staff-Committed								
V	P	1720000	0	0	1720000	1720000			1720000	.00
Total	01	1720000	0	0	1720000	1720000	0	0	1720000	
SH	02	Training of Non-Government workers-Committed								
V	P	3611000	0	0	3611000	3611000			3611000	.00
Total	02	3611000	0	0	3611000	3611000	0	0	3611000	
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	0	0	8831000	
MI	101	Audit of Co-operatives								
SH	01	Audit								
GH	01	Audit establishment expenditure-Committed								
V	P	258700000	0	0	258700000	230621610	22327941	50406331	208293669	19.48
Total	01	258700000	0	0	258700000	230621610	22327941	50406331	208293669	
Total	01	258700000	0	0	258700000	230621610	22327941	50406331	208293669	
Total	101	258700000	0	0	258700000	230621610	22327941	50406331	208293669	
MI	105	Information and Publicity								
SH	01	Publicity establishment expenditure								
GH	01	Head office establishment expenditure-Committed								
V	P	4575000	0	0	4575000	4006869	463742	1031873	3543127	22.55
Total	01	4575000	0	0	4575000	4006869	463742	1031873	3543127	
Total	01	4575000	0	0	4575000	4006869	463742	1031873	3543127	
V	P	12500000	0	0	12500000	12500000			12500000	.00
Total	105	17075000	0	0	17075000	16506869	463742	1031873	16043127	
MI	107	Assistance to Credit Co-operatives								
SH	03	Election of Co-operative Societies-Committed								
V	P	15878000	0	0	15878000	14043237	1804355	3639118	12238882	22.92
Total	03	15878000	0	0	15878000	14043237	1804355	3639118	12238882	
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	17338423237	1804355	15892039118	17336618882	
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	2180212	285618	542406	1894594	22.26
Total	07	2439000	0	0	2439000	2182212	285618	542406	1896594	
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	500166	51843	160677	448323	26.38
Total	01	609000	0	0	609000	500166	51843	160677	448323	
Total	17	609000	0	0	609000	500166	51843	160677	448323	
Total	108	4304000	0	0	4304000	3938378	337461	703083	3600917	
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	18188981240	85331280	16078366040	18103649960	
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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		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	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	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	0	1000	
GH	05	Share amount for Village Co-operative Societies								
V	P	1000	0	0	1000	1000		1000	.00	
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	03	303000	0	0	303000	303000	0	0	303000	
Total	195	305000	0	0	305000	305000	0	0	305000	
Total	4425	305000	0	0	305000	305000	0	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	0	1000	
Total	195	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	6408	1000	0	0	1000	1000	0	0	1000	
MH	6425	Loans for Co-operation								
MI	107	Loans to Credit Co-operatives								
SH	02	Loans to Rajasthan Rajya Sahkari Bank Limited								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH	03	Purchase of Debentures issued by Rajasthan Rajya Sahkari Bhoomi Vikas Bank Limited, Jaipur								
GH	02	Debentures of Specific Schemes of A.R.C.								
V	P	1000	0	0	1000	1000		1000	.00	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH	11	Loan to Co-operative Institutions								
GH	01	Loans to Woman Co-operative Societies and Camps								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	

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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			50000000	
Total	07	50000000	0	0	50000000	50000000	0	0	50000000	
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	0	0	50003000	
Total	6425	50006000	0	0	50006000	50006000	0	0	50006000	
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	18239295240	85331280	16078366040	18153963960	
Month & Year of Account		6 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		6 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	52852701	5284560	12581859	47568141	20.92
Total	01	60150000	0	0	60150000	52852701	5284560	12581859	47568141	
SH 03	District Organisation									
V	P	1961000	0	0	1961000	1720362	169033	409671	1551329	20.89
Total	03	1961000	0	0	1961000	1720362	169033	409671	1551329	
SH 04	For State Farmer Commission									
V	P	8230000	0	0	8230000	7313329	992787	1909458	6320542	23.20
Total	04	8230000	0	0	8230000	7313329	992787	1909458	6320542	
SH 05	Operation									
GH 01	Establishment Expenditure-Committed									
V	P	241430000	0	0	241430000	209855976	21348658	52922682	188507318	21.92
C	P	100000	0	0	100000	100000			100000	.00
Total	01	241530000	0	0	241530000	209955976	21348658	52922682	188607318	
Total	05	241530000	0	0	241530000	209955976	21348658	52922682	188607318	
SH 06	District Organisation									
GH 01	Establishment Expenditure-Committed									
V	P	142890000	0	0	142890000	125030714	12750140	30609426	112280574	21.42
Total	01	142890000	0	0	142890000	125030714	12750140	30609426	112280574	
Total	06	142890000	0	0	142890000	125030714	12750140	30609426	112280574	
Total	001	454761000	0	0	454761000	396873082	40545178	98433096	356327904	
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	8376000	1327870	1327870	7048130	15.85
V	C	12564000	0	0	12564000	12564000	1991805	1991805	10572195	15.85
Total	02	20940000	0	0	20940000	20940000	3319675	3319675	17620325	
GH 05	National Food Security Mission-Oil Seed									
V	P	67978000	0	0	67978000	67971157	18865010	18871853	49106147	27.76
V	C	101967000	0	0	101967000	101956736	28297517	28307781	73659219	27.76
Total	05	169945000	0	0	169945000	169927893	47162527	47179634	122765366	
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	196740893	50482202	50499309	146258691	
Total	102	196758000	0	0	196758000	196740893	50482202	50499309	146258691	
MI	103	Seeds								
SH	01	Seed Testing -Committed								
V	P	36871000	0	0	36871000	32057667	2776932	7590265	29280735	20.59
Total	01	36871000	0	0	36871000	32057667	2776932	7590265	29280735	
SH	02	Scheme of Promotion of Rhizobium Culture								
V	P	29663000	0	0	29663000	26852120	2821662	5632542	24030458	18.99
Total	02	29663000	0	0	29663000	26852120	2821662	5632542	24030458	
SH	15	Seed Development Scheme (Production and Distribution)								
V	P	11500000	0	0	11500000	11134528	240125	605597	10894403	5.27
Total	15	11500000	0	0	11500000	11134528	240125	605597	10894403	
Total	103	78034000	0	0	78034000	70044315	5838719	13828404	64205596	
MI	105	Manures and Fertilisers								
SH	11	Manures and Fertilisers Scheme								
V	P	70400000	0	0	70400000	66739026	2166427	5827401	64572599	8.28
Total	11	70400000	0	0	70400000	66739026	2166427	5827401	64572599	
SH	13	Establishment and Fertilisers Quality Control Development								
GH	01	Establishment Expenditure-Committed								
V	P	114720000	0	0	114720000	100922570	9512937	23310367	91409633	20.32
Total	01	114720000	0	0	114720000	100922570	9512937	23310367	91409633	
Total	13	114720000	0	0	114720000	100922570	9512937	23310367	91409633	
Total	105	185120000	0	0	185120000	167661596	11679364	29137768	155982232	
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	29289323	2605978	6866655	26683345	20.47
Total	06	33550000	0	0	33550000	29289323	2605978	6866655	26683345	
SH	07	Laboratories								
GH	02	Integrated Insect Control								
V	P	4050000	0	0	4050000	4008459	74770	116311	3933689	2.87
Total	02	4050000	0	0	4050000	4008459	74770	116311	3933689	
Total	07	4050000	0	0	4050000	4008459	74770	116311	3933689	
SH	08	Eradication of insects and diseases in non-endemic areas								
GH	01	Establishment Expenditure-Committed								
V	P	90470000	0	0	90470000	78989579	8439428	19919849	70550151	22.02

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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	78989579	8439428	19919849	70550151	
Total	08	90470000	0	0	90470000	78989579	8439428	19919849	70550151	
Total	107	128071000	0	0	128071000	112288361	11120176	26902815	101168185	
MI	109	Extension and Farmers' Training								
SH	01	Agriculture Extension and Research Project								
GH	05	Research								
V	P	14582000	0	0	14582000	13019869	1208345	2770476	11811524	19.00
Total	05	14582000	0	0	14582000	13019869	1208345	2770476	11811524	
GH	06	Training related Establishment Expenditure-Committed								
V	P	105424000	0	0	105424000	91377439	10904431	24950992	80473008	23.67
Total	06	105424000	0	0	105424000	91377439	10904431	24950992	80473008	
GH	08	Training Expenditure-Committed								
V	P	59761000	0	0	59761000	52654052	5249426	12356374	47404626	20.68
Total	08	59761000	0	0	59761000	52654052	5249426	12356374	47404626	
Total	01	179767000	0	0	179767000	157051360	17362202	40077842	139689158	
SH	02	Agriculture Information								
V	P	82202000	0	0	82202000	82114389	3676817	3764428	78437572	4.58
Total	02	82202000	0	0	82202000	82114389	3676817	3764428	78437572	
SH	13	Innovatives Programme/Minikit Distribution								
V	P	35025000	0	0	35025000	34269431	6732436	7488005	27536995	21.38
Total	13	35025000	0	0	35025000	34269431	6732436	7488005	27536995	
SH	16	National Mission on Agriculture Extension and Technology								
GH	01	National Mission on Agriculture Extension								
V	P	63300000	0	0	63300000	56986978.4	5357654.6	11670676.2	51629323.8	18.44
V	C	94500000	0	0	94500000	85415913.6	7935599.4	17019685.8	77480314.2	18.01
Total	01	157800000	0	0	157800000	142402892	13293254	28690362	129109638	
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			33520000	.00
V	C	50280000	0	0	50280000	50280000			50280000	.00
Total	03	83800000	0	0	83800000	83800000	0	0	83800000	
GH	05	E-Governance Scheme in Agriculture								
V	P	10072000	0	0	10072000	10059279	36725.2	49446.2	10022553.8	.49
V	C	15108000	0	0	15108000	15088918	49193.8	68275.8	15039724.2	.45
Total	05	25180000	0	0	25180000	25148197	85919	117722	25062278	

Month & Year of Account		6 2020								
Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 109	Extension and Farmers' Training									
SH 16	National Mission on Agriculture Extension and Technology									
Total	16	307980000	0	0	307980000	292551089	13379173	28808084	279171916	
Total	109	604974000	0	0	604974000	565986269	41150628	80138359	524835641	
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	4937099578	400000000	1553120422	4537099578	25.50
Total	02	6090220000	0	0	6090220000	4937099578	400000000	1553120422	4537099578	
Total	110	6090220000	0	0	6090220000	4937099578	400000000	1553120422	4537099578	
MI 111	Agricultural Economics and Statistics									
SH 03	For timely intimation regarding production of crops and estimated area									
V	C	40005000	0	0	40005000	35236641	3018105	7786464	32218536	19.46
Total	03	40005000	0	0	40005000	35236641	3018105	7786464	32218536	
SH 04	Improvement of crop statistics									
V	C	15652000	0	0	15652000	13792590	1142623	3002033	12649967	19.18
Total	04	15652000	0	0	15652000	13792590	1142623	3002033	12649967	
Total	111	55657000	0	0	55657000	49029231	4160728	10788497	44868503	
MI 119	Horticulture and Vegetable Crops									
SH 01	Direction and Administration									
V	P	14510000	0	0	14510000	12574092	1488706	3424614	11085386	23.60
Total	01	14510000	0	0	14510000	12574092	1488706	3424614	11085386	
SH 02	Development of Horticulture									
V	P	159973000	0	0	159973000	139749868	12335859	32558991	127414009	20.35
Total	02	159973000	0	0	159973000	139749868	12335859	32558991	127414009	
SH 25	National Horticulture Mission									
V	P	244799000	0	0	244799000	244319036	25378062.6	25858026.6	218940973.4	10.56
V	C	367201000	0	0	367201000	366481054	38067099.4	38787045.4	328413954.6	10.56
Total	25	612000000	0	0	612000000	610800090	63445162	64645072	547354928	
SH 26	For conversion from flow irrigation to drip irrigation (Pradhanmantri Krishi Sinchai Yojana - Macro Irrigation)									
V	P	251790000	0	0	251790000	241677407.6	17275943.6	27388536	224401464	10.88
V	C	377687000	0	0	377687000	362518119.4	25913831.4	41082712	336604288	10.88
Total	26	629477000	0	0	629477000	604195527	43189775	68471248	561005752	
SH 27	Assistance for processing of agricultural products									
V	P	1000	0	0	1000	1000	0	0	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	97556529	13640986	25988457	83915543	23.65
Total	28	109904000	0	0	109904000	97556529	13640986	25988457	83915543	

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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	685000	23117	23117	661883	3.37
Total	29	685000	0	0	685000	685000	23117	23117	661883	
SH 30	Assistance for Exhibition of Horticultural Crops									
V	P	2400000	0	0	2400000	2400000	11793	11793	2388207	.49
Total	30	2400000	0	0	2400000	2400000	11793	11793	2388207	
SH 31	Assistance for Plant Protection Works									
V	P	1073000	0	0	1073000	1073000	0	0	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	109904000	5385664	5385664	104518336	4.90
Total	32	109904000	0	0	109904000	109904000	5385664	5385664	104518336	
SH 33	Assistance for Abhinav Programme									
V	P	329000	0	0	329000	329000	0	0	329000	.00
Total	33	329000	0	0	329000	329000	0	0	329000	
SH 34	Horticulture park									
V	P	1000	0	0	1000	1000	0	0	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	0	0	1834023000	.00
V	C	11000	0	0	11000	11000	0	0	11000	.00
Total	36	1834034000	0	0	1834034000	1834034000	0	0	1834034000	
SH 37	Assistance on Automation									
V	P	77070000	0	0	77070000	77070000	343797	343797	76726203	.45
Total	37	77070000	0	0	77070000	77070000	343797	343797	76726203	
SH 38	National Agriculture Forestry and Bamboo Mission									
V	C	1000	0	0	1000	1000	0	0	1000	.00
Total	38	1000	0	0	1000	1000	0	0	1000	
SH 40	Date Palm Project									
V	P	1000	0	0	1000	1000	0	0	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	50252649	5737590	12880941	44515059	22.44
C	P	1000	0	0	1000	1000	0	0	1000	.00
Total	01	57397000	0	0	57397000	50253649	5737590	12880941	44516059	
Total	42	57397000	0	0	57397000	50253649	5737590	12880941	44516059	
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	294508607	29043205	74289598	265465402	21.87
Total	01	339755000	0	0	339755000	294508607	29043205	74289598	265465402	
Total	43	339755000	0	0	339755000	294508607	29043205	74289598	265465402	
SH 44	Operation of Special Centres									
GH 01	Operation									
V	P	36926000	0	0	36926000	36694771	427215	658444	36267556	1.78
Total	01	36926000	0	0	36926000	36694771	427215	658444	36267556	
Total	44	36926000	0	0	36926000	36694771	427215	658444	36267556	
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	3871840133	175072869	288681736	3696767264	
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 04	District level establishment expenditure									
V	P	112932000	0	0	112932000	102985566	6729243	16675677	96256323	14.77
Total	04	112932000	0	0	112932000	102985566	6729243	16675677	96256323	
SH 06	District Level Agriculture Schemes									
GH 09	Agriculture expansion Services									
V	P	20220000	0	0	20220000	19476032	425877	1169845	19050155	5.79
Total	09	20220000	0	0	20220000	19476032	425877	1169845	19050155	
GH 11	Agriculture Demonstration / Minikits									
V	P	25200000	0	0	25200000	23677521	94163	1616642	23583358	6.42
Total	11	25200000	0	0	25200000	23677521	94163	1616642	23583358	
GH 18	Incentives to girl students for Agriculture education									
V	P	74000000	0	0	74000000	59429000	2968000	17539000	56461000	23.70

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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	59429000	2968000	17539000	56461000	
GH 19	National Food Security Mission - Wheat									
V	P	43802000	0	0	43802000	43802000	6135237.2	6135237.2	37666762.8	14.01
V	C	65703000	0	0	65703000	65703000	9202853.8	9202853.8	56500146.2	14.01
Total	19	109505000	0	0	109505000	109505000	15338091	15338091	94166909	
GH 20	National Food Security Mission - Pulses									
V	P	452683000	0	0	452683000	452683000	75024703.4	75024703.4	377658296.6	16.57
V	C	679025000	0	0	679025000	679025000	112283598.6	112283598.6	566741401.4	16.54
Total	20	1131708000	0	0	1131708000	1131708000	187308302	187308302	944399698	
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	22721000	3259629	3259629	19461371	14.35
V	C	34081000	0	0	34081000	34081000	4889446	4889446	29191554	14.35
Total	22	56802000	0	0	56802000	56802000	8149075	8149075	48652925	
GH 25	National Mission on Agriculture Extension and Technology - Agriculture Extension									
V	P	121235000	0	0	121235000	121235000	16181276.2	16181276.2	105053723.8	13.35
V	C	152765000	0	0	152765000	152765000	20735674.8	20735674.8	132029325.2	13.57
Total	25	274000000	0	0	274000000	274000000	36916951	36916951	237083049	
GH 26	National Mission on Agriculture Extension - Agriculture Engineering									
V	P	53569000	0	0	53569000	53569000	347865	347865	53221135	.65
V	C	80353000	0	0	80353000	80353000	521798	521798	79831202	.65
Total	26	133922000	0	0	133922000	133922000	869663	869663	133052337	
GH 28	Sustainable Agriculture Mission - Rainfed Area Development									
V	P	11166000	0	0	11166000	10017362	873782.6	2022420.6	9143579.4	18.11
V	C	16749000	0	0	16749000	15026044	1310672.4	3033628.4	13715371.6	18.11
Total	28	27915000	0	0	27915000	25043406	2184455	5056049	22858951	
GH 29	Sustainable Agriculture Mission - Soil Health Management									
V	P	64662000	0	0	64662000	64662000	406037.2	406037.2	64255962.8	.63
V	C	96993000	0	0	96993000	96993000	609054.8	609054.8	96383945.2	.63
Total	29	161655000	0	0	161655000	161655000	1015092	1015092	160639908	
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	17950413	375756	8425343	17574657	32.41
Total	32	26000000	0	0	26000000	17950413	375756	8425343	17574657	
GH 34	Extention and Training to Farmers-Committed									
V	P	500000	0	0	500000	500000			500000	.00
Total	34	500000	0	0	500000	500000	0	0	500000	
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	34516989	339860	822871	34177129	2.35
Total	36	35000000	0	0	35000000	34516989	339860	822871	34177129	
GH 37	National Food Security Mission Nutritious Grain									
V	P	20706000	0	0	20706000	20706000	667573	667573	20038427	3.22
V	C	31061000	0	0	31061000	31061000	1001358	1001358	30059642	3.22
Total	37	51767000	0	0	51767000	51767000	1668931	1668931	50098069	
GH 38	National Food Security Mission-Oil Seed									
V	P	99582000	0	0	99582000	95828941	4998871	8751930	90830070	8.79
V	C	149372000	0	0	149372000	143742410	7498307	13127897	136244103	8.79
Total	38	248954000	0	0	248954000	239571351	12497178	21879827	227074173	
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	2657389712	270151394	307775682	2387238318	
SH 09	District Level Establishment Expenditure									
GH 01	Establishment Expenditure -Committed									
V	P	592700000	0	0	592700000	513342123	50462943	129820820	462879180	21.90
Total	01	592700000	0	0	592700000	513342123	50462943	129820820	462879180	
Total	09	592700000	0	0	592700000	513342123	50462943	129820820	462879180	
Total	196	3400646000	0	0	3400646000	3273717401	327343580	454272179	2946373821	
MI 197	Assistance to Block Panchayats / Intermediate Level Panchayats									
SH 02	Establishment expenditure at Panchayat Samiti level									
V	P	620324000	0	0	620324000	545493391	49710394	124541003	495782997	20.08
Total	02	620324000	0	0	620324000	545493391	49710394	124541003	495782997	
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	2164829837	180814070	449584233	1984015767	18.47
Total	01	2433600000	0	0	2433600000	2164829837	180814070	449584233	1984015767	
Total	04	2433600000	0	0	2433600000	2164829837	180814070	449584233	1984015767	
Total	197	3053924000	0	0	3053924000	2710323228	230524464	574125236	2479798764	
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	711777350	218324665	223505315	493452685	31.17
Total	01	716958000	0	0	716958000	711777350	218324665	223505315	493452685	
Total	02	716958000	0	0	716958000	711777350	218324665	223505315	493452685	
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	249191182.8	26820105.2	28311922.4	222371077.6	11.29
V	C	376025000	0	0	376025000	373768176.2	40185669.8	42442493.6	333582506.4	11.29
Total	01	626708000	0	0	626708000	622959359	67005775	70754416	555953584	
GH	02	Through the Horticulture Department								
V	P	143371000	0	0	143371000	143367800	1572461	1575661	141795339	1.10
V	C	215056000	0	0	215056000	215051200	2359677	2364477	212691523	1.10
Total	02	358427000	0	0	358427000	358419000	3932138	3940138	354486862	
GH	03	Through the Animal Husbandry Department								
V	P	26667000	0	0	26667000	26667000	47200	47200	26619800	.18
V	C	40000000	0	0	40000000	40000000	25800	25800	39974200	.06
Total	03	66667000	0	0	66667000	66667000	73000	73000	66594000	
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	0	8000000	
GH	12	Grants released to RAJFED (through the Co-operative Department)								
V	P	103333000	0	0	103333000	103333000	64000000	64000000	39333000	61.94
V	C	155000000	0	0	155000000	155000000	96000000	96000000	59000000	61.94
Total	12	258333000	0	0	258333000	258333000	160000000	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	0	28850000	
GH	17	Through the Gopalan Department								
V	P	14009000	0	0	14009000	14009000		14009000		.00
V	C	21013000	0	0	21013000	21013000		21013000		.00
Total	17	35022000	0	0	35022000	35022000	0	0	35022000	
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	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	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	0	43000000	
Total	27	1695987000	0	0	1695987000	1692230359	231010913	234767554	1461219446	
SH	30	Agro and Food Processing Centre								
V	P	1000	0	0	1000	1000		1000		.00
Total	30	1000	0	0	1000	1000	0	0	1000	
SH	31	Rajasthan Agriculture Competitive Project								
GH	01	Through the Agriculture Department								
V	P	767672000	0	0	767672000	763097698	81928077	86502379	681169621	11.27
Total	01	767672000	0	0	767672000	763097698	81928077	86502379	681169621	

Month & Year of Account		6 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	39671431	23923233	24835802	15748198	61.20
Total	02	40584000	0	0	40584000	39671431	23923233	24835802	15748198	
GH 03	Through the Water shed Development and Soil Conservation Department									
V	P	2645000	0	0	2645000	2591498	105589	159091	2485909	6.01
Total	03	2645000	0	0	2645000	2591498	105589	159091	2485909	
GH 04	Through the Animal Husbandry Department									
V	P	51652000	0	0	51652000	45780981	6367948	12238967	39413033	23.70
Total	04	51652000	0	0	51652000	45780981	6367948	12238967	39413033	
GH 05	Through the Ground Water Department									
V	P	11439000	0	0	11439000	11439000	58150	58150	11380850	.51
Total	05	11439000	0	0	11439000	11439000	58150	58150	11380850	
GH 06	Through the Water Resourcesr Department									
V	P	750000	0	0	750000	750000	383672	383672	366328	51.16
Total	06	750000	0	0	750000	750000	383672	383672	366328	
Total	31	874742000	0	0	874742000	863330608	112766669	124178061	750563939	
SH 35	National Mission of Sustainable Agriculture									
GH 01	Rainfed Area Development									
V	P	648000	0	0	648000	635607	11177.4	23570.4	624429.6	3.64
V	C	971000	0	0	971000	952411	16766.6	35355.6	935644.4	3.64
Total	01	1619000	0	0	1619000	1588018	27944	58926	1560074	
GH 02	Soil Health Management									
V	P	35184000	0	0	35184000	35184000	207567	207567	34976433	.59
V	C	52776000	0	0	52776000	52776000	311349	311349	52464651	.59
Total	02	87960000	0	0	87960000	87960000	518916	518916	87441084	
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	98948018	546860	577842	98401158	

Month & Year of Account		6 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		536922000		.00
V	C	805383000	0	0	805383000	805383000		805383000		.00
Total	01	1342305000	0	0	1342305000	1342305000	0	0	1342305000	
Total	37	1342305000	0	0	1342305000	1342305000	0	0	1342305000	
SH	40	Zero Cost based Agriculture								
GH	01	Through Agriculture Department								
V	P	34000000	0	0	34000000	33185856	2879490	3693634	30306366	10.86
Total	01	34000000	0	0	34000000	33185856	2879490	3693634	30306366	
Total	40	34000000	0	0	34000000	33185856	2879490	3693634	30306366	
Total	800	4769972000	0	0	4769972000	4748778191	565528597	586722406	4183249594	
MI	911	Deduct - Recoveries of Overpayments								
SH	02	Recoveries of Agriculture Department								
GH	01	Agriculture Department								
V	P					2547	-74870	-77417	77417	.00
Total	01	0	0	0	0	2547	-74870	-77417	77417	
Total	02	0	0	0	0	2547	-74870	-77417	77417	
Total	911	0	0	0	0	2547	-74870	-77417	77417	
Total	2401	23003586000	0	0	23003586000	21100384825	1863371635	3766572810	19237013190	
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		65055000		.00
Total	01	65055000	0	0	65055000	65055000	0	0	65055000	
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	Grants-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	Grants-in -aid Sri Karn Narendra Agriculture University, Jobner								

Month & Year of Account		6 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	50775000	
SH 07		Grant-in -aid Agriculture University ,Kota								
V	P	22051000	0	0	22051000	17018000	5033000	17018000	22.82	
Total	07	22051000	0	0	22051000	17018000	0	5033000	17018000	
Total	004	251617000	0	0	251617000	210100000	0	41517000	210100000	
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		58484000	.00	
Total	01	58484000	0	0	58484000	58484000	0	58484000		
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	33730000	
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	300415000	
GH 04		Grant-in -aid Agriculture University, Kota								
V	P	134000000	0	0	134000000	116125000	17875000	116125000	13.34	
Total	04	134000000	0	0	134000000	116125000	0	17875000	116125000	
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	225542000	
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	405001000	
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	555001000	
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	363751000	
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	130001000	
GH 10		Agriculture university, Jodhpur-Committed								
V	P	64500000	0	0	64500000	48625000	15875000	48625000	24.61	

Month & Year of Account		6 2020								
Grant Number		037 AGRICULTURE								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2415	Agricultural Research and Education								
SM	01	Crop Husbandry								
MI	277	Education								
SH	01	Agriculture Education in Universities								
GH	10	Agriculture university, Jodhpur-Committed								
Total	10	64500000	0	0	64500000	48625000	0	15875000	48625000	
Total	01	2817028000	0	0	2817028000	2236675000	0	580353000	2236675000	
SH	02	Agriculture Education in Colleges-Committed								
V	P	1000	0	0	1000	1000				.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	277	2817029000	0	0	2817029000	2236676000	0	580353000	2236676000	
Total	01	3068646000	0	0	3068646000	2446776000	0	621870000	2446776000	
Total	2415	3068646000	0	0	3068646000	2446776000	0	621870000	2446776000	
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	96780351	9041713	23010362	87738638	20.78
C	P	1000	0	0	1000	1000			1000	.00
Total	01	110750000	0	0	110750000	96781351	9041713	23010362	87739638	
Total	01	110750000	0	0	110750000	96781351	9041713	23010362	87739638	
Total	001	110750000	0	0	110750000	96781351	9041713	23010362	87739638	
MI	102	Grading and quality control facilities								
SH	01	Ag- mark Laboratory - Committed								
V	P	8684000	0	0	8684000	7842182	480865	1322683	7361317	15.23
Total	01	8684000	0	0	8684000	7842182	480865	1322683	7361317	
Total	102	8684000	0	0	8684000	7842182	480865	1322683	7361317	
Total	01	119434000	0	0	119434000	104623533	9522578	24333045	95100955	
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			800000000	.00
Total	01	800000000	0	0	800000000	800000000	0	0	800000000	
Total	01	800000000	0	0	800000000	800000000	0	0	800000000	
Total	800	800000000	0	0	800000000	800000000	0	0	800000000	
Total	60	800000000	0	0	800000000	800000000	0	0	800000000	
Total	2435	919434000	0	0	919434000	904623533	9522578	24333045	895100955	
MH	4401	Capital Outlay on Crop Husbandry								
MI	119	Horticulture and Vegetable Crops								

Month & Year of Account		6 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 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	40000000	11000000	29000000	27.50	
Total	01	40000000	0	0	40000000	40000000	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	10000000	-836070	10836070	-8.36	
Total	05	10000000	0	0	10000000	10000000	-836070	10836070		
Total	02	58183000	0	0	58183000	58183000	10163930	48019070		
SH 03		Rashtriya Krishi Vikas Pariyojana (S.C.A)								
GH 01		Through the Agriculture Department								
V	P	16667000	0	0	16667000	16667000	-790096	17457096	-4.74	
V	C	25000000	0	0	25000000	25000000		25000000	.00	
Total	01	41667000	0	0	41667000	41667000	-790096	42457096		
GH 02		Through the Horticulture Department								
V	P	32000000	0	0	32000000	31912000	7862479	24049521	24.85	
V	C	48000000	0	0	48000000	47869000	11793720	36075280	24.84	
Total	02	80000000	0	0	80000000	79781000	19656199	60124801		
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	20000000	20000000	0	100.00	
V	C	30000000	0	0	30000000	30000000	30000000	0	100.00	
Total	05	50000000	0	0	50000000	50000000	50000000	0		

Month & Year of Account		6 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	39041661	810999	1255338	38230662		3.18	
V	C	59229000	0	0	59229000	59235237	1216251	1210014	58018986		2.04	
Total	09	98715000	0	0	98715000	98276898	2027250	2465352	96249648			
Total	03	420382000	0	0	420382000	419724898	70893353	71550455	348831545			
SH	06	Rajasthan Agriculture Competitive Project										
GH	01	Through the Agriculture Department										
V	P	750000	0	0	750000	750000			750000		.00	
Total	01	750000	0	0	750000	750000	0	0	750000			
GH	03	Through the Water shed Development and Soil Conservation Department										
V	P	47308000	0	0	47308000	47308000	32703476	32703476	14604524		69.13	
Total	03	47308000	0	0	47308000	47308000	32703476	32703476	14604524			
GH	06	Through the Water Resources Department										
V	P	101410000	0	0	101410000	101410000	40325704	40325704	61084296		39.77	
Total	06	101410000	0	0	101410000	101410000	40325704	40325704	61084296			
Total	06	149468000	0	0	149468000	149468000	73029180	73029180	76438820			
Total	800	628033000	0	0	628033000	627375898	154086463	154743565	473289435			
Total	4401	631235000	0	0	631235000	630577898	154086463	154743565	476491435			
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	535700000	97400000	146100000	438300000		25.00	
Total	02	584400000	0	0	584400000	535700000	97400000	146100000	438300000			
Total	09	584401000	0	0	584401000	535701000	97400000	146100000	438301000			
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	790701000	97400000	146100000	693301000			

Month & Year of Account		6 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 6401	Loans for Crop Husbandry									
Total	6401	839401000	0	0	839401000	790701000	97400000	146100000	693301000	
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	26373063256	2124380676	4713619420	24248682580	
Month & Year of Account		6 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	54410887	6637376	13103489	47773511	21.52
C	P	1000	0	0	1000	1000			1000	.00
Total	01	60878000	0	0	60878000	54411887	6637376	13103489	47774511	
GH 02	Establishment Charges for Watershade Development and Land Conservation									
V	P	19005000	0	0	19005000	15251939	3749477	7502538	11502462	39.48
Total	02	19005000	0	0	19005000	15251939	3749477	7502538	11502462	
Total	01	79883000	0	0	79883000	69663826	10386853	20606027	59276973	
Total	001	79883000	0	0	79883000	69663826	10386853	20606027	59276973	
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	18933189	2153836	4989647	16779353	22.92
Total	18	21769000	0	0	21769000	18933189	2153836	4989647	16779353	
GH 19	Work Plan at River velly - Committed									
V	P	7493000	0	0	7493000	6645638	630001	1477363	6015637	19.72

Month & Year of Account		6 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	6645638	630001	1477363	6015637	
GH	20	Work Plan at Luni River - Committed								
V	P	953000	0	0	953000	807746	112200	257454	695546	27.02
Total	20	953000	0	0	953000	807746	112200	257454	695546	
Total	02	30215000	0	0	30215000	26386573	2896037	6724464	23490536	
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	26387573	2896037	6724464	23491536	
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	243380053	26905622	70521569	216474431	24.57
C	P	1000	0	0	1000	1000			1000	.00
Total	01	286997000	0	0	286997000	243381053	26905622	70521569	216475431	
GH	03	Establishment Charge - Committed								
V	P	230699000	0	0	230699000	201887646	16505254	45316608	185382392	19.64
C	P	1000	0	0	1000	1000			1000	.00
Total	03	230700000	0	0	230700000	201888646	16505254	45316608	185383392	
Total	01	517697000	0	0	517697000	445269699	43410876	115838177	401858823	
Total	196	517697000	0	0	517697000	445269699	43410876	115838177	401858823	
Total	2402	627796000	0	0	627796000	541321098	56693766	143168668	484627332	
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	140897884	15052999	38831115	125844885	23.58
Total	01	164676000	0	0	164676000	140897884	15052999	38831115	125844885	
Total	005	164676000	0	0	164676000	140897884	15052999	38831115	125844885	
Total	02	164676000	0	0	164676000	140897884	15052999	38831115	125844885	
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		6 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	355669015	36208790	102169775	319460225	24.23
Total	02	421630000	0	0	421630000	355669015	36208790	102169775	319460225	
GH	03	Direction and Administration (Ground water Department) - Committed								
V	P	86223000	0	0	86223000	73735137	7761542	20249405	65973595	23.48
C	P	1000	0	0	1000	1000			1000	.00
Total	03	86224000	0	0	86224000	73736137	7761542	20249405	65974595	
Total	01	510354000	0	0	510354000	431905152	43970332	122419180	387934820	
Total	103	510354000	0	0	510354000	431905152	43970332	122419180	387934820	
Total	03	510354000	0	0	510354000	431905152	43970332	122419180	387934820	
Total	2702	675030000	0	0	675030000	572803036	59023331	161250295	513779705	
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	1131589134	115717097	304418963	1015872037	
Month & Year of Account		6 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	30991641	3205138	9017497	27786503	24.50

Month & Year of Account		6 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	30991641	3205138	9017497	27786503	
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	103502110	205809	603699	103296301	.58
Total	13	103900000	0	0	103900000	103502110	205809	603699	103296301	
Total	01	564987000	0	0	564987000	469297751	3410947	99100196	465886804	
SH 02	Expenses in addition of Schemes									
GH 01	Animal Husbandry Department - Head Office - Committed									
V	P	195759000	0	0	195759000	168837460	12509226	39430766	156328234	20.14
C	P	1000	0	0	1000	1000			1000	.00
Total	01	195760000	0	0	195760000	168838460	12509226	39430766	156329234	
GH 02	Animal Husbandry Department - District and Subordinate Office - Committed									
V	P	6897218000	0	0	6897218000	6063870519	543209350	1376556831	5520661169	19.96
C	P	100000	0	0	100000	100000			100000	.00
Total	02	6897318000	0	0	6897318000	6063970519	543209350	1376556831	5520761169	
Total	02	7093078000	0	0	7093078000	6232808979	555718576	1415987597	5677090403	
Total	001	7658065000	0	0	7658065000	6702106730	559129523	1515087793	6142977207	
MI 101	Veterinary Services and Animal Health									
SH 05	Veterinary Hospitals and Dispensaries									
V	P	1120799000	0	0	1120799000	971725379	94109606	243183227	877615773	21.70
Total	05	1120799000	0	0	1120799000	971725379	94109606	243183227	877615773	
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	15960000	260562	260562	15699438	1.63
V	C	26290000	0	0	26290000	26290000	477099	477099	25812901	1.81
Total	17	42250000	0	0	42250000	42250000	737661	737661	41512339	

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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	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	1041542379	94847267	243920888	946695112	
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	100000000	17945335	17945335	82054665	17.95
Total	01	100000000	0	0	100000000	100000000	17945335	17945335	82054665	
Total	16	100000000	0	0	100000000	100000000	17945335	17945335	82054665	
SH	20	Gopalan Department								
GH	01	Directorate of Gopalan								
V	P	37270000	0	0	37270000	32741474	3270389	7798915	29471085	20.93
Total	01	37270000	0	0	37270000	32741474	3270389	7798915	29471085	
GH	03	Grants to Gau-shala								
V	P	2480765000	0	0	2480765000	1900661156	244206067	824309911	1656455089	33.23
Total	03	2480765000	0	0	2480765000	1900661156	244206067	824309911	1656455089	
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	1948402630	247476456	832108826	1700926174	
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			7200000	.00
V	C	10802000	0	0	10802000	10802000			10802000	.00
Total	01	18002000	0	0	18002000	18002000	0	0	18002000	

Month & Year of Account		6 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	0	0	18002000	
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	
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	
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	2127369630	265421791	850054161	1861947839	
MI 107	Fodder and Feed Development									
SH 01	Feed Fodder Scheme									
V	P	423000	0	0	423000	423000			423000	
V	C	567000	0	0	567000	567000			567000	
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	
V	C	12000000	0	0	12000000	12000000			12000000	
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	
V	C	1500000	0	0	1500000	1500000			1500000	
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	

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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	14191440	2768413	7819973	11423027	40.64
V	C	26158000	0	0	26158000	26158000			26158000	.00
Total	02	45401000	0	0	45401000	40349440	2768413	7819973	37581027	
Total	113	62927000	0	0	62927000	57875440	2768413	7819973	55107027	
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					0	-2758	-2758	2758	.00
Total	01	0	0	0	0	0	-2758	-2758	2758	
Total	01	0	0	0	0	0	-2758	-2758	2758	
Total	911	0	0	0	0	0	-2758	-2758	2758	
Total	2403	14127868000	0	0	14127868000	12433152179	922164236	2616880057	11510987943	
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	
Total	01	35000	0	0	35000	35000	0	0	35000	
SH	02	Supervisory Staff								
V	P	8359000	0	0	8359000	7402594	484831	1441237	6917763	
Total	02	8359000	0	0	8359000	7402594	484831	1441237	6917763	
SH	03	District Office-Committed								
V	P	98682000	0	0	98682000	87093598	8194543	19782945	78899055	
Total	03	98682000	0	0	98682000	87093598	8194543	19782945	78899055	
SH	04	Direction and Administration								
GH	01	Head office-Committed								
V	P	27677000	0	0	27677000	24073607	2817891	6421284	21255716	
C	P	1000	0	0	1000	1000			1000	
Total	01	27678000	0	0	27678000	24074607	2817891	6421284	21256716	
Total	04	27678000	0	0	27678000	24074607	2817891	6421284	21256716	
Total	001	134754000	0	0	134754000	118605799	11497265	27645466	107108534	
MI	101	Inland Fisheries								
SH	03	Reservoir Fish Development								
V	P	10000	0	0	10000	10000			10000	
Total	03	10000	0	0	10000	10000	0	0	10000	
SH	04	Fish Seed Production								
V	P	700000	0	0	700000	700000	38996	38996	661004	
Total	04	700000	0	0	700000	700000	38996	38996	661004	
SH	07	Inland Fisheries Statistical Development								
V	C	4000000	0	0	4000000	3885511	508536	623025	3376975	
Total	07	4000000	0	0	4000000	3885511	508536	623025	3376975	
SH	09	National Fisherman Welfare Programme								
GH	01	Saving cum Relief								
V	C	1000	0	0	1000	1000			1000	
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	22049511	547532	662021	21501979	
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	140785310	12044797	28307487	128740513	
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		6 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	13506926489	934209033	2648687544	12572717456	
Month & Year of Account		6 2020								
Grant Number:		040 STATE ENTERPRISES								

Month & Year of Account		6 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	1409189	49091	192902	1360098	12.42
C	P	1000	0	0	1000	1000			1000	.00
Total	01	1554000	0	0	1554000	1410189	49091	192902	1361098	
Total	600	1554000	0	0	1554000	1410189	49091	192902	1361098	
Total	08	1555000	0	0	1555000	1411189	49091	192902	1362098	
SM 80	General									
MI 001	Direction and Administration									
SH 02	State Enterprises Department-Committed									
V	P	4766000	0	0	4766000	4344321	455473	877152	3888848	18.40
Total	02	4766000	0	0	4766000	4344321	455473	877152	3888848	
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	6081109	892864	1643755	5188245	24.06
Total	01	6832000	0	0	6832000	6081109	892864	1643755	5188245	
Total	09	6832000	0	0	6832000	6081109	892864	1643755	5188245	
Total	001	11599000	0	0	11599000	10426430	1348337	2520907	9078093	
Total	80	11599000	0	0	11599000	10426430	1348337	2520907	9078093	
Total	2852	13154000	0	0	13154000	11837619	1397428	2713809	10440191	
MH 4860	Capital Outlay on Consumer Industries									
SM 04	Sugar									
MI 190	Investments in Public Sector and other Undertakings									
SH 01	Investment in Rajasthan State Ganga Nagar Sugar Mills Limited									
V	P	1000	0	0	1000	1000	-1450000	-1450000	1451000	*****
Total	01	1000	0	0	1000	1000	-1450000	-1450000	1451000	
Total	190	1000	0	0	1000	1000	-1450000	-1450000	1451000	
Total	04	1000	0	0	1000	1000	-1450000	-1450000	1451000	
Total	4860	1000	0	0	1000	1000	-1450000	-1450000	1451000	
Total	040	13155000	0	0	13155000	11838619	-52572	1263809	11891191	

Month & Year of Account		6 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	145969454	14307546	36646092	131661908	21.77
C	P	1000	0	0	1000	1000			1000	.00
Total	01	168309000	0	0	168309000	145970454	14307546	36646092	131662908	
Total	02	168309000	0	0	168309000	145970454	14307546	36646092	131662908	
SH	08	District Planning Office								
GH	01	Chief Planning Office - Committed								
V	P	153532000	0	0	153532000	135550903	11398984	29380081	124151919	19.14
Total	01	153532000	0	0	153532000	135550903	11398984	29380081	124151919	
Total	08	153532000	0	0	153532000	135550903	11398984	29380081	124151919	
Total	001	321841000	0	0	321841000	281521357	25706530	66026173	255814827	
MI	003	Training								
SH	03	Training Centre								
GH	01	Panchayat Training Centre- Committed								
V	P	35010000	0	0	35010000	29461901	2652564	8200663	26809337	23.42
Total	01	35010000	0	0	35010000	29461901	2652564	8200663	26809337	
Total	03	35010000	0	0	35010000	29461901	2652564	8200663	26809337	
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	51461901	2652564	8200663	48809337	
MI	196	Assistance to Zila Parishads / District level Panchayats								
SH	01	Adhoc Assistance								
GH	02	Establishment - Committed								
V	P	595000000	0	0	595000000	595000000			595000000	.00
Total	02	595000000	0	0	595000000	595000000	0	0	595000000	
Total	01	595000000	0	0	595000000	595000000	0	0	595000000	
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		6 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		5310525000		.00
Total	01	7724400000	0	0	7724400000	7724400000	0	0	7724400000	
Total	39	7724400000	0	0	7724400000	7724400000	0	0	7724400000	
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		684994000		.00
Total	01	684994000	0	0	684994000	684994000	0	0	684994000	
Total	43	684994000	0	0	684994000	684994000	0	0	684994000	
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	0	0	13309733000	
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		-160937	12250160937	.00
Total	02	12250000000	0	0	12250000000	12250160937	0	-160937	12250160937	
Total	01	12250000000	0	0	12250000000	12250160937	0	-160937	12250160937	
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		6 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		1095000000		.00
Total	01	1095000000	0	0	1095000000	1095000000	0	0	1095000000	
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	0	0	1095004000	
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		2740001000		.00
Total	01	2740001000	0	0	2740001000	2740001000	0	0	2740001000	
Total	16	2740001000	0	0	2740001000	2740001000	0	0	2740001000	
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	0	-160937	19959431937	
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		9497000		.00
Total	01	9497000	0	0	9497000	9497000	0	0	9497000	
Total	02	9497000	0	0	9497000	9497000	0	0	9497000	
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		6 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	10275003000	4960256000	4960256000	5314747000	48.27
Total	01	10275003000	0	0	10275003000	10275003000	4960256000	4960256000	5314747000	
Total	35	10275003000	0	0	10275003000	10275003000	4960256000	4960256000	5314747000	
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	21362143000	4960256000	6511107000	16401887000	
Total	2515	56560849000	0	0	56560849000	54964291195	4988615094	6585172899	49975676101	
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		6 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	54988266195	4988615094	6585172899	49999651101	
Month & Year of Account		6 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			475000000	.00
Total	02	475000000	0	0	475000000	475000000	0	0	475000000	
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	0	0	784600000	
Total	800	784600000	0	0	784600000	784600000	0	0	784600000	
Total	2040	784600000	0	0	784600000	784600000	0	0	784600000	
MH	2851	Village and Small Industries								
MI	001	Direction and Administration								
SH	01	Development of Handloom Schemes - Committed								
V	P	7301000	0	0	7301000	6934723	214995	581272	6719728	7.96
Total	01	7301000	0	0	7301000	6934723	214995	581272	6719728	
Total	001	7301000	0	0	7301000	6934723	214995	581272	6719728	
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		6 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		3000000	.00	
Total	03	3000000	0	0	3000000	3000000	0	3000000		
Total	16	18000000	0	0	18000000	18000000	0	18000000		
SH 17		Chief Minister Small Industry Incentive Scheme								
GH 01		Interest Grant								
V	P	65000000	0	0	65000000	65000000		65000000	.00	
Total	01	65000000	0	0	65000000	65000000	0	65000000		
Total	17	65000000	0	0	65000000	65000000	0	65000000		
Total	102	100649000	0	0	100649000	100649000	0	100649000		
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		6 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	.00
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	.00
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	.00
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	.00
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			22600000	.00
Total	01	22600000	0	0	22600000	22600000	0	0	22600000	
SH 03		Assistance for Rebate on sale of Khadi clothes - Committed								
V	P	15000000	0	0	15000000	15000000			15000000	.00
Total	03	15000000	0	0	15000000	15000000	0	0	15000000	
SH 05		Khadi and Village Industry Board								
GH 01		Grants to Rajasthan Khadi and Village Industry Board - Committed								
V	P	32500000	0	0	32500000	32500000			32500000	.00
Total	01	32500000	0	0	32500000	32500000	0	0	32500000	
Total	05	32500000	0	0	32500000	32500000	0	0	32500000	
Total	105	49760000	0	0	49760000	49760000	0	0	49760000	
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	.00
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	.00
Total	01	13000000	0	0	13000000	13000000	0	0	13000000	

Month & Year of Account		6 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	630036723	214995	581272	629821728	
MH	2852	Industries								
SM	80	General								
MI	001	Direction and Administration								
SH	01	Direction and Superintendence								
V	P	1500000	0	0	1500000	1500000			1500000	.00
Total	01	1500000	0	0	1500000	1500000	0	0	1500000	
SH	04	District Industries Centre - Committed								
V	P	391668000	0	0	391668000	347676952	27921705	71912753	319755247	18.36
C	P	1000	0	0	1000	1000			1000	.00
Total	04	391669000	0	0	391669000	347677952	27921705	71912753	319756247	
SH	06	Delhi-Mumbai Industrial Corridor (DMIC)								
V	P	30064000	0	0	30064000	27373733	2554392	5244659	24819341	17.44
C	P	1000	0	0	1000	1000			1000	.00
Total	06	30065000	0	0	30065000	27374733	2554392	5244659	24820341	
SH	07	Corporate Social Liability								
V	P	2880000	0	0	2880000	2549779	189484	519705	2360295	18.05
Total	07	2880000	0	0	2880000	2549779	189484	519705	2360295	
SH	08	Commissioner, Industries Department								
GH	01	Head Office - Committed								
V	P	148463000	0	0	148463000	129915987	11955514	30502527	117960473	20.55
C	P	1000	0	0	1000	1000			1000	.00
Total	01	148464000	0	0	148464000	129916987	11955514	30502527	117961473	
Total	08	148464000	0	0	148464000	129916987	11955514	30502527	117961473	
Total	001	574578000	0	0	574578000	509019451	42621095	108179644	466398356	
MI	003	Industrial Education Research and Training								
SH	09	Institutional Training for Human Resources Development								
V	P	500000	0	0	500000	500000			500000	.00

Month & Year of Account		6 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	0	0	500000	
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	0	0	502000	
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			17400000	
Total	17	17400000	0	0	17400000	17400000	0	0	17400000	
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		6 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		89999000	.00	
Total	01	89999000	0	0	89999000	89999000	0	89999000		
Total	25	89999000	0	0	89999000	89999000	0	89999000		
SH 27	Integrated Processing Development Scheme (IPDS)									
GH 01	Grant by Commissioner Industries Department									
V	P	115000000	0	0	115000000	115000000	25000000	25000000	90000000	
Total	01	115000000	0	0	115000000	115000000	25000000	25000000	90000000	
Total	27	115000000	0	0	115000000	115000000	25000000	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	2000		
Total	28	2000	0	0	2000	2000	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	1000		
Total	29	1000	0	0	1000	1000	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	1000		
Total	30	1000	0	0	1000	1000	0	1000		
Total	102	335530000	0	0	335530000	335530000	25000000	25000000	310530000	
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	750001000		
Total	04	750001000	0	0	750001000	750001000	0	750001000		
Total	190	750001000	0	0	750001000	750001000	0	750001000		
Total	80	1660611000	0	0	1660611000	1595052451	67621095	133179644	1527431356	
Total	2852	1660611000	0	0	1660611000	1595052451	67621095	133179644	1527431356	
MH 3075	Other Transport Services									
SM 60	Other									
MI 800	Other Expenditure									

Month & Year of Account		6 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	-478826	430478826		-.11
Total	24	430000000	0	0	430000000	430478826	0	-478826	430478826	
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	0	-478826	436682826	

Month & Year of Account		6 2020								
Grant Number		042 INDUSTRIES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4885	Other Capital Outlay on Industries and Minerals									
SM 60	Others									
Total	60	436204000	0	0	436204000	436682826	0	-478826	436682826	
Total	4885	436205000	0	0	436205000	436683826	0	-478826	436683826	
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	.00
Total	01	2500000	0	0	2500000	2500000	0	0	2500000	
Total	02	2500000	0	0	2500000	2500000	0	0	2500000	
Total	600	2500000	0	0	2500000	2500000	0	0	2500000	
Total	60	2500000	0	0	2500000	2500000	0	0	2500000	
Total	6860	2500000	0	0	2500000	2500000	0	0	2500000	
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		6		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	3578874000	67836090	133282090	3511037910	
Month & Year of Account		6		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	14452222	1034236	2515014	13417986	15.78
Total	04	15933000	0	0	15933000	14452222	1034236	2515014	13417986	
Total	01	15933000	0	0	15933000	14452222	1034236	2515014	13417986	
Total	001	15933000	0	0	15933000	14452222	1034236	2515014	13417986	
Total	01	15933000	0	0	15933000	14452222	1034236	2515014	13417986	
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			6500000	.00
Total	03	6500000	0	0	6500000	6500000	0	0	6500000	
Total	101	6500000	0	0	6500000	6500000	0	0	6500000	
Total	02	6500000	0	0	6500000	6500000	0	0	6500000	
Total	2802	22433000	0	0	22433000	20952222	1034236	2515014	19917986	
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	234023655	20831099	40218444	213192556	15.87
C	P	1000	0	0	1000	1000			1000	.00
Total	01	253412000	0	0	253412000	234024655	20831099	40218444	213193556	
GH 02 Mines and Geology Department-District and Subordinate offices-Committed										
V	P	1150576000	0	0	1150576000	1039851748	79487743	190211995	960364005	16.53
C	P	1000	0	0	1000	1000			1000	.00
Total	02	1150577000	0	0	1150577000	1039852748	79487743	190211995	960365005	

Month & Year of Account		6 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	1273877403	100318842	230430439	1173558561	
SH 07	Mines Concretion Prospecting, Survey and Mapping Yojna									
GH 01	Mines and Geological Department-Head Office									
V P		11759000	0	0	11759000	11399894	871944	1231050	10527950	10.47
C P		1000	0	0	1000	1000			1000	.00
Total	01	11760000	0	0	11760000	11400894	871944	1231050	10528950	
GH 02	Mines and Geological Department-District and Subordinate Office									
V P		191567000	0	0	191567000	172920885	14356709	33002824	158564176	17.23
C P		1000	0	0	1000	1000			1000	.00
Total	02	191568000	0	0	191568000	172921885	14356709	33002824	158565176	
Total	07	203328000	0	0	203328000	184322779	15228653	34233874	169094126	
Total	001	1607317000	0	0	1607317000	1458200182	115547495	264664313	1342652687	
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		6 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					0	-100000	-100000	100000	.00
Total	01	0	0	0	0	0	-100000	-100000	100000	
Total	01	0	0	0	0	0	-100000	-100000	100000	
Total	911	0	0	0	0	0	-100000	-100000	100000	
Total	02	1607328000	0	0	1607328000	1458211182	115447495	264564313	1342763687	
Total	2853	1607328000	0	0	1607328000	1458211182	115447495	264564313	1342763687	
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		Copensation and Assignment to Salt Mines Holders in Refinery Area Pachbadra								
GH 01		Through the State Enterprises Department								
V	P	9000000	0	0	9000000	9000000			9000000	.00
Total	01	9000000	0	0	9000000	9000000	0	0	9000000	
Total	01	9000000	0	0	9000000	9000000	0	0	9000000	
Total	800	9000000	0	0	9000000	9000000	0	0	9000000	
Total	02	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		6 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	3544430404	116481731	267079327	3427948673	
Month & Year of Account		6 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	18240972	2168231	5031259	16072741	23.84
Total	01	21104000	0	0	21104000	18240972	2168231	5031259	16072741	
Total	01	21104000	0	0	21104000	18240972	2168231	5031259	16072741	

Month & Year of Account		6 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	18240972	2168231	5031259	16072741	
MI	103	Government Presses								
SH	01	Printing work								
GH	01	Government Printing-Committed								
V	P	271691000	0	0	271691000	227933197	23444442	67202245	204488755	24.73
C	P	1000	0	0	1000	1000			1000	.00
Total	01	271692000	0	0	271692000	227934197	23444442	67202245	204489755	
Total	01	271692000	0	0	271692000	227934197	23444442	67202245	204489755	
Total	103	271692000	0	0	271692000	227934197	23444442	67202245	204489755	
MI	104	Cost of printing by other sources								
SH	01	Central Press								
GH	01	Multi colour Printing-Committed								
V	P	9000000	0	0	9000000	9000000	15349	15349	8984651	.17
Total	01	9000000	0	0	9000000	9000000	15349	15349	8984651	
Total	01	9000000	0	0	9000000	9000000	15349	15349	8984651	
Total	104	9000000	0	0	9000000	9000000	15349	15349	8984651	
Total	2058	301796000	0	0	301796000	255175169	25628022	72248853	229547147	
MH	4058	Capital Outlay on Stationery and Printing								
MI	103	Government Presses								
SH	01	Printining 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	260175169	25628022	72248853	234547147	
Month & Year of Account		6 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								

Month & Year of Account		6 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	55594580	5210011	13408431	50384569	21.02
Total	01	63793000	0	0	63793000	55594580	5210011	13408431	50384569	
SH	02	Revenue staff - Committed								
V	P	30530000	0	0	30530000	27234973	2556629	5851656	24678344	19.17
Total	02	30530000	0	0	30530000	27234973	2556629	5851656	24678344	
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	365719553	7766640	19260087	357952913	
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	49637340	5745413	15686073	43891927	26.33
Total	01	59578000	0	0	59578000	49637340	5745413	15686073	43891927	
GH	02	Other maintenance expenditure - Committed								
V	P	20100000	0	0	20100000	19933088	1821179	1988091	18111909	9.89
Total	02	20100000	0	0	20100000	19933088	1821179	1988091	18111909	
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	21115319	2122099	4006780	18993220	17.42
Total	04	23000000	0	0	23000000	21115319	2122099	4006780	18993220	
Total	01	105318000	0	0	105318000	93325747	9688691	21680944	83637056	
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		6 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	444095747	9688691	21680944	434407056	
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	895183300	17455331	40941031	877727969	
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	21888380	1836106	5721726	20052274	22.20
Total	01	25774000	0	0	25774000	21888380	1836106	5721726	20052274	
GH	04	Execution (through the Chief Engineer, Water Resources) - Committed								
V	P	10535000	0	0	10535000	8953299	992084	2573785	7961215	24.43
Total	04	10535000	0	0	10535000	8953299	992084	2573785	7961215	
GH	05	Madhya Pradesh- Rajasthan Inter-state (Irrigation & Power) Control Board (Administrative and Financial Unit) - Committed								
V	P	9181000	0	0	9181000	8006960	1091178	2265218	6915782	24.67

Month & Year of Account		6 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	8006960	1091178	2265218	6915782	
GH 06	Superintendence (through Command Area Development Kota) - Committed									
V	P	11242000	0	0	11242000	9343595	916505	2814910	8427090	25.04
Total	06	11242000	0	0	11242000	9343595	916505	2814910	8427090	
Total	01	56732000	0	0	56732000	48192234	4835873	13375639	43356361	
SH 02	Right Main Canal									
GH 01	Main Canal and Branches (through Command Area Development, Kota) - Committed									
V	P	40964000	0	0	40964000	35957272	3464912	8471640	32492360	20.68
C	P	1000	0	0	1000	1000			1000	.00
Total	01	40965000	0	0	40965000	35958272	3464912	8471640	32493360	
GH 02	Revenue Staff - Committed									
V	P	464000	0	0	464000	385104	31455	110351	353649	23.78
Total	02	464000	0	0	464000	385104	31455	110351	353649	
Total	02	41429000	0	0	41429000	36343376	3496367	8581991	32847009	
SH 03	Left Main Canal (through Command Area Development)									
GH 01	Execution - Committed									
V	P	24565000	0	0	24565000	22432513	2132551	4265038	20299962	17.36
C	P	1000	0	0	1000	1000			1000	.00
Total	01	24566000	0	0	24566000	22433513	2132551	4265038	20300962	
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	22456513	2132551	4265038	20323962	
SH 04	Rana Pratap Sagar Dam (through the Chief Engineer, Water Resources)									
GH 01	Execution - Committed									
V	P	10627000	0	0	10627000	9271047	877839	2233792	8393208	21.02
Total	01	10627000	0	0	10627000	9271047	877839	2233792	8393208	
Total	04	10627000	0	0	10627000	9271047	877839	2233792	8393208	
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		6 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	9859831	943280	2297449	8916551	20.49
Total	01	11214000	0	0	11214000	9859831	943280	2297449	8916551	
Total	06	11214000	0	0	11214000	9859831	943280	2297449	8916551	
Total	001	155805000	0	0	155805000	137337001	12285910	30753909	125051091	
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	1952943	934209	981266	1018734	49.06
Total	01	2000000	0	0	2000000	1952943	934209	981266	1018734	
GH 02	Work charged establishment - Committed									
V	P	8881000	0	0	8881000	7564852	632478	1948626	6932374	21.94
Total	02	8881000	0	0	8881000	7564852	632478	1948626	6932374	
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	10490795	1566687	2929892	8924108	
SH 02	Right Main Canal									
GH 01	Other maintenance expenditure (Main Canal and Branches) - Committed									
V	P	10000000	0	0	10000000	10000000	844633	844633	9155367	8.45
Total	01	10000000	0	0	10000000	10000000	844633	844633	9155367	
GH 02	Work Charged Expenditure - Committed									
V	P	33127000	0	0	33127000	28018191	2454688	7563497	25563503	22.83
Total	02	33127000	0	0	33127000	28018191	2454688	7563497	25563503	
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	12500000	2963736	2963736	9536264	23.71
Total	08	12500000	0	0	12500000	12500000	2963736	2963736	9536264	
GH 09	Sub Distributories (Work Charged Establishment) - Committed									
V	P	9811000	0	0	9811000	8220178	744909	2335731	7475269	23.81
Total	09	9811000	0	0	9811000	8220178	744909	2335731	7475269	
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		6 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	0	4928000	
GH 12	Refunds of Water Charges to Water User Association - Committed									
V	P	10000000	0	0	10000000	10000000			10000000	.00
Total	12	10000000	0	0	10000000	10000000	0	0	10000000	
Total	02	82801000	0	0	82801000	76101369	7007966	13707597	69093403	
SH 03	Left Main Canal									
GH 01	Other maintenance expenditure - Committed									
V	P	15000000	0	0	15000000	15000000	1749290	1749290	13250710	11.66
Total	01	15000000	0	0	15000000	15000000	1749290	1749290	13250710	
GH 02	Work Charged Establishment - Committed									
V	P	26355000	0	0	26355000	22828526	2538014	6064488	20290512	23.01
Total	02	26355000	0	0	26355000	22828526	2538014	6064488	20290512	
GH 04	Proportionate expenditure transferred from other Units - Committed									
V	P	1539000	0	0	1539000	1539000			1539000	.00
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	.00
Total	07	6000000	0	0	6000000	6000000	0	0	6000000	
Total	03	48894000	0	0	48894000	45367526	4287304	7813778	41080222	
SH 04	Water Drainage									
GH 01	Other maintenance expenditure - Committed									
V	P	2500000	0	0	2500000	2500000			2500000	.00
Total	01	2500000	0	0	2500000	2500000	0	0	2500000	
GH 02	Work Charged Establishment - Committed									
V	P	4000	0	0	4000	4000			4000	.00
Total	02	4000	0	0	4000	4000	0	0	4000	
GH 03	Proportionate expenditure transferred from head 4700 - Committed									
V	P	646000	0	0	646000	646000			646000	.00
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	.00
Total	04	503000	0	0	503000	503000	0	0	503000	
Total	04	3653000	0	0	3653000	3653000	0	0	3653000	
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	3400000	214669	214669	3185331	6.31
Total	01	3400000	0	0	3400000	3400000	214669	214669	3185331	
GH 02	Work Charged Establishment - Committed									
V	P	10040000	0	0	10040000	8367937	545052	2217115	7822885	22.08
Total	02	10040000	0	0	10040000	8367937	545052	2217115	7822885	
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	12969937	759721	2431784	12210216	
SH 06	Jawahar Sagar Dam									
GH 01	Other maintenance expenditure - Committed									
V	P	600000	0	0	600000	600000	95618	95618	504382	15.94
Total	01	600000	0	0	600000	600000	95618	95618	504382	
GH 02	Work Charged Establishment - Committed									
V	P	2519000	0	0	2519000	2367331	21294	172963	2346037	6.87
Total	02	2519000	0	0	2519000	2367331	21294	172963	2346037	
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	3246331	116912	268581	3129419	
Total	101	165242000	0	0	165242000	151828958	13738590	27151632	138090368	
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	

Month & Year of Account		6 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)									
Total	02	758037000	0	0	758037000	726155959	26024500	57905541	700131459	
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	15340822	1614409	4102587	13726413	23.01
Total	01	17829000	0	0	17829000	15340822	1614409	4102587	13726413	
GH 02	Maintenance expenditure - Committed									
V P		127909000	0	0	127909000	112277498	10019629	25651131	102257869	20.05
Total	02	127909000	0	0	127909000	112277498	10019629	25651131	102257869	
Total	01	145738000	0	0	145738000	127618320	11634038	29753718	115984282	
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	8063499	430800	1377301	7632699	15.29
Total	01	9010000	0	0	9010000	8063499	430800	1377301	7632699	
GH 02	Enforcement and Maintenance expenditure - Committed									
V P		434647000	0	0	434647000	390778246	24420696	68289450	366357550	15.71
Total	02	434647000	0	0	434647000	390778246	24420696	68289450	366357550	
Total	02	443657000	0	0	443657000	398841745	24851496	69666751	373990249	
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	5268247	253754	662507	5014493	11.67
Total	01	5677000	0	0	5677000	5268247	253754	662507	5014493	
GH 02	Maintenance expenditure - Committed									
V	P	15012000	0	0	15012000	13494808	1083444	2600636	12411364	17.32
Total	02	15012000	0	0	15012000	13494808	1083444	2600636	12411364	
Total	03	20689000	0	0	20689000	18763055	1337198	3263143	17425857	
SH 04	Second Stage									
GH 01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner - Committed									
V	P	204602000	0	0	204602000	173820456	18496715	49278259	155323741	24.08
C	P	1000	0	0	1000	1000			1000	.00
Total	01	204603000	0	0	204603000	173821456	18496715	49278259	155324741	
Total	04	204603000	0	0	204603000	173821456	18496715	49278259	155324741	
Total	001	814687000	0	0	814687000	719044576	56319447	151961871	662725129	
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	20359108	7377528	7418420	12981580	36.36
Total	01	20400000	0	0	20400000	20359108	7377528	7418420	12981580	
GH 02	Work Charged Establishment - Committed									
V	P	60280000	0	0	60280000	52441150	4656100	12494950	47785050	20.73
Total	02	60280000	0	0	60280000	52441150	4656100	12494950	47785050	
GH 03	Sem prevention - Committed									
V	P	4100000	0	0	4100000	4100000	753772	753772	3346228	18.38
Total	03	4100000	0	0	4100000	4100000	753772	753772	3346228	
GH 04	Refund of Water Charges to Water User Association - Committed									
V	P	35000000	0	0	35000000	34866946	3264510	3397564	31602436	9.71
Total	04	35000000	0	0	35000000	34866946	3264510	3397564	31602436	

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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	111767204	16051910	24064706	95715294	
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	14750000	295872	295872	14454128	2.01
Total	01	14750000	0	0	14750000	14750000	295872	295872	14454128	
GH 02	Work Charged Establishment - Committed									
V	P	50115000	0	0	50115000	43751344	3634458	9998114	40116886	19.95
Total	02	50115000	0	0	50115000	43751344	3634458	9998114	40116886	
Total	03	64865000	0	0	64865000	58501344	3930330	10293986	54571014	
SH 07	Through the Chief Engineer I.G.N.P. Bikaner									
GH 01	Work Charged Establishment - Committed									
V	P	281738000	0	0	281738000	243801435	29031045	66967610	214770390	23.77
Total	01	281738000	0	0	281738000	243801435	29031045	66967610	214770390	
GH 02	Repairs and Maintenance - Committed									
V	P	45500000	0	0	45500000	44883681	5727729	6344048	39155952	13.94
Total	02	45500000	0	0	45500000	44883681	5727729	6344048	39155952	
Total	07	327238000	0	0	327238000	288685116	34758774	73311658	253926342	
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	485605664	54741014	107670350	430864650	
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	5738853240	111060461	259632221	5627792779	
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	38000000	18413000	18413000	19587000	48.46
Total	01	38000000	0	0	38000000	38000000	18413000	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	7500000	3750000	3750000	3750000	50.00
Total	01	7500000	0	0	7500000	7500000	3750000	3750000	3750000	
Total	03	7500000	0	0	7500000	7500000	3750000	3750000	3750000	
Total	101	49250000	0	0	49250000	49250000	22163000	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	370795000	22163000	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			100000	.00
Total	01	100000	0	0	100000	100000	0	0	100000	
GH 02	Work Charged Establishment - Committed									
V	P	19052000	0	0	19052000	17445291	1261023	2867732	16184268	15.05
Total	02	19052000	0	0	19052000	17445291	1261023	2867732	16184268	
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	19258291	1261023	2867732	17997268	
Total	101	20865000	0	0	20865000	19258291	1261023	2867732	17997268	
Total	06	20865000	0	0	20865000	19258291	1261023	2867732	17997268	
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	1612023	184228	273205	1427795	16.06
Total	01	1701000	0	0	1701000	1612023	184228	273205	1427795	
GH 02	Work Charged Establishment - Committed									
V	P	20038000	0	0	20038000	17764997	1423919	3696922	16341078	18.45
Total	02	20038000	0	0	20038000	17764997	1423919	3696922	16341078	
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	21322020	1608147	3970127	19713873	
Total	101	23684000	0	0	23684000	21322020	1608147	3970127	19713873	
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	127682020	1608147	3970127	126073873	
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	2540878	18704	477826	2522174	15.93
Total	01	3000000	0	0	3000000	2540878	18704	477826	2522174	

Month & Year of Account		6 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 25	Nohar Feeder Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Maintenance and Repairs (Rajasthan Portion)									
Total	01	3000000	0	0	3000000	2540878	18704	477826	2522174	
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	16540878	18704	477826	16522174	
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	62626878	18704	477826	62608174	
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	3000000	698962	698962	2301038	23.30
Total	01	3000000	0	0	3000000	3000000	698962	698962	2301038	
Total	01	3000000	0	0	3000000	3000000	698962	698962	2301038	
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	3002000	698962	698962	2303038	
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	198205000	698962	698962	197506038	
SM 28	Bisalpur Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Execution (Unit-I) - Committed									
V	P	79100000	0	0	79100000	71401429	7455991	15154562	63945438	19.16
C	P	1000	0	0	1000	1000			1000	.00
Total	01	79101000	0	0	79101000	71402429	7455991	15154562	63946438	
SH 02	Execution (Unit-II) - Committed									
V	P	37222000	0	0	37222000	33582098	3166363	6806265	30415735	18.29
C	P	1000	0	0	1000	1000			1000	.00
Total	02	37223000	0	0	37223000	33583098	3166363	6806265	30416735	
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	107570527	10622354	21960827	96948173	
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	491159527	10622354	21960827	480537173	
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	38603044	3245969	9608925	35357075	21.37
Total	02	44966000	0	0	44966000	38603044	3245969	9608925	35357075	
Total	01	44966000	0	0	44966000	38603044	3245969	9608925	35357075	
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	8626885	1011086	2536201	7615799	24.98
Total	02	10152000	0	0	10152000	8626885	1011086	2536201	7615799	
Total	001	55118000	0	0	55118000	47229929	4257055	12145126	42972874	
MI 101	Maintenance and Repairs									
SH 01	Maintenance in Rajasthan									
GH 01	Other maintenance expenditure - Committed									
V	P	8110000	0	0	8110000	7044835	414087	1479252	6630748	18.24
Total	01	8110000	0	0	8110000	7044835	414087	1479252	6630748	
GH 02	Work Charged Establishment - Committed									
V	P	40082000	0	0	40082000	34312195	3677354	9447159	30634841	23.57
Total	02	40082000	0	0	40082000	34312195	3677354	9447159	30634841	
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	24000000	4396473	4396473	19603527	18.32
Total	04	24000000	0	0	24000000	24000000	4396473	4396473	19603527	
Total	01	74132000	0	0	74132000	67297030	8487914	15322884	58809116	
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	71297030	8487914	15322884	62809116	
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	622458959	12744969	27468010	609713990	
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	
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	
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	
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	
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	
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	700000	22000	22000	678000	3.14
Total	04	700000	0	0	700000	700000	22000	22000	678000	
Total	01	700000	0	0	700000	700000	22000	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	531242000	22000	22000	531220000	
Total	80	582042000	0	0	582042000	570842000	22000	11222000	570820000	
Total	2700	17329481000	0	0	17329481000	16918249174	203679451	614911277	16714569723	
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	1587913	2934	75021	1584979	4.52
Total	01	1660000	0	0	1660000	1587913	2934	75021	1584979	
GH 02	Work Charged Establishment - Committed									
V	P	8540000	0	0	8540000	7559106	905946	1886840	6653160	22.09
Total	02	8540000	0	0	8540000	7559106	905946	1886840	6653160	
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	10059019	908880	1961861	9150139	

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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	10059019	908880	1961861	9150139	
Total	01	11112000	0	0	11112000	10059019	908880	1961861	9150139	
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	1000000	638137	638137	361863	63.81
Total	01	1000000	0	0	1000000	1000000	638137	638137	361863	
GH 02	Work Charged Establishment - Committed									
V	P	10550000	0	0	10550000	9036546	958515	2471969	8078031	23.43
Total	02	10550000	0	0	10550000	9036546	958515	2471969	8078031	
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	11429546	1596652	3110106	9832894	
SH 02	Meja Feeder									
GH 01	Work Charged Establishment - Committed									
V	P	4022000	0	0	4022000	3523320	415716	914396	3107604	22.73
Total	01	4022000	0	0	4022000	3523320	415716	914396	3107604	
Total	02	4022000	0	0	4022000	3523320	415716	914396	3107604	
Total	101	16965000	0	0	16965000	14952866	2012368	4024502	12940498	
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	50238866	2012368	4024502	48226498	
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	399200	82000	82800	317200	20.70
Total	01	400000	0	0	400000	399200	82000	82800	317200	
GH 02	Work Charged Establishment - Committed									
V	P	41031000	0	0	41031000	33987131	2829912	9873781	31157219	24.06
Total	02	41031000	0	0	41031000	33987131	2829912	9873781	31157219	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									
V	P	3706000	0	0	3706000	3706000			3706000	.00

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2701	Medium Irrigation								
SM	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	38092331	2911912	9956581	35180419	
Total	101	45137000	0	0	45137000	38092331	2911912	9956581	35180419	
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	92879331	2911912	9956581	89967419	
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		800000	100000	88.89
Total	01	900000	0	0	900000	100000	0	800000	100000	
GH	02	Work Charged Establishment - Committed								
V	P	5031000	0	0	5031000	4510500	86750	607250	4423750	12.07
Total	02	5031000	0	0	5031000	4510500	86750	607250	4423750	
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	5141500	86750	1407250	5054750	
Total	101	6462000	0	0	6462000	5141500	86750	1407250	5054750	
Total	04	6462000	0	0	6462000	5141500	86750	1407250	5054750	
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	400000	155009	155009	244991	38.75
Total	01	400000	0	0	400000	400000	155009	155009	244991	
GH	02	Work Charged Establishment - Committed								
V	P	5225000	0	0	5225000	4740950	242025	726075	4498925	13.90
Total	02	5225000	0	0	5225000	4740950	242025	726075	4498925	
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	5643950	397034	881084	5246916	
Total	101	6128000	0	0	6128000	5643950	397034	881084	5246916	
Total	05	6128000	0	0	6128000	5643950	397034	881084	5246916	
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	300000	269528	269528	30472	89.84
Total	01	300000	0	0	300000	300000	269528	269528	30472	
GH 02	Work Charged Establishment - Committed									
V	P	12056000	0	0	12056000	10144578	836516	2747938	9308062	22.79
Total	02	12056000	0	0	12056000	10144578	836516	2747938	9308062	
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	11549578	1106044	3017466	10443534	
Total	101	13461000	0	0	13461000	11549578	1106044	3017466	10443534	
Total	06	13461000	0	0	13461000	11549578	1106044	3017466	10443534	
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	400000	400000	400000	0	100.00
Total	01	400000	0	0	400000	400000	400000	400000	0	
GH 02	Work Charged Establishment - Committed									
V	P	1321000	0	0	1321000	1171971	80375	229404	1091596	17.37
Total	02	1321000	0	0	1321000	1171971	80375	229404	1091596	
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	1725971	480375	629404	1245596	
Total	101	1875000	0	0	1875000	1725971	480375	629404	1245596	
Total	07	1875000	0	0	1875000	1725971	480375	629404	1245596	
SM 08	Vallabh Nagar Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									

Month & Year of Account		6 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 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	.00	
Total	01	160000	0	0	160000	160000	0	0	160000	
GH 02	Work Charged Establishment - Committed									
V	P	2616000	0	0	2616000	2299930	191175	507245	2108755	19.39
Total	02	2616000	0	0	2616000	2299930	191175	507245	2108755	
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	2707930	191175	507245	2516755	
Total	101	3024000	0	0	3024000	2707930	191175	507245	2516755	
Total	08	3024000	0	0	3024000	2707930	191175	507245	2516755	
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			400000	.00
Total	01	400000	0	0	400000	400000	0	0	400000	
GH 02	Work Charged Establishment - Committed									
V	P	2411000	0	0	2411000	2073250	207310	545060	1865940	22.61
Total	02	2411000	0	0	2411000	2073250	207310	545060	1865940	
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	2698250	207310	545060	2490940	
Total	101	3036000	0	0	3036000	2698250	207310	545060	2490940	
Total	09	3036000	0	0	3036000	2698250	207310	545060	2490940	
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	300000	133049	133049	166951	44.35
Total	01	300000	0	0	300000	300000	133049	133049	166951	
GH 02	Work Charged Establishment - Committed									
V	P	4521000	0	0	4521000	3930445	226965	817520	3703480	18.08
Total	02	4521000	0	0	4521000	3930445	226965	817520	3703480	
GH 03	Proportionate expenditure transferred from Sub- Major Head "80" - Committed									

Month & Year of Account		6 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 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	4661445	360014	950569	4301431	
Total	101	5252000	0	0	5252000	4661445	360014	950569	4301431	
Total	10	5252000	0	0	5252000	4661445	360014	950569	4301431	
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	30323161	3946158	9249997	26377003	25.96
Total	01	35627000	0	0	35627000	30323161	3946158	9249997	26377003	
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	33511161	3946158	9249997	29565003	
Total	101	38815000	0	0	38815000	33511161	3946158	9249997	29565003	
Total	23	38815000	0	0	38815000	33511161	3946158	9249997	29565003	
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		210142	989858	17.51
Total	01	1200000	0	0	1200000	989858	0	210142	989858	
GH 02	Work Charged Establishment - Committed									
V	P	19055000	0	0	19055000	17336740	1225274	2943534	16111466	15.45
Total	02	19055000	0	0	19055000	17336740	1225274	2943534	16111466	
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	20138598	1225274	3153676	18913324	
Total	101	22067000	0	0	22067000	20138598	1225274	3153676	18913324	
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	187355598	1225274	3153676	186130324	
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	.00
Total	01	300000	0	0	300000	300000	0	0	300000	
GH 02	Work Charged Establishment - Committed									
V	P	4032000	0	0	4032000	3778111	710888	964777	3067223	23.93
Total	02	4032000	0	0	4032000	3778111	710888	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	4466111	710888	964777	3755223	
Total	101	4720000	0	0	4720000	4466111	710888	964777	3755223	
Total	27	4720000	0	0	4720000	4466111	710888	964777	3755223	
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	232236	139776	157540	92460	63.02
Total	01	250000	0	0	250000	232236	139776	157540	92460	
GH 02	Work Charged Establishment -Committed									
V	P	5030000	0	0	5030000	4441300	371843	960543	4069457	19.10
Total	02	5030000	0	0	5030000	4441300	371843	960543	4069457	
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	5145536	511619	1118083	4633917	
Total	101	5752000	0	0	5752000	5145536	511619	1118083	4633917	
Total	30	5752000	0	0	5752000	5145536	511619	1118083	4633917	
SM 31	Kothari Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance expenditure - Committed									
V	P	100000	0	0	100000	100000	13232	13232	86768	13.23
Total	01	100000	0	0	100000	100000	13232	13232	86768	
GH 02	Work Charged Establishment - Committed									
V	P	4527000	0	0	4527000	3851043	396698	1072655	3454345	23.69

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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	3851043	396698	1072655	3454345	
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	4365043	409930	1085887	3955113	
Total	101	5041000	0	0	5041000	4365043	409930	1085887	3955113	
Total	31	5041000	0	0	5041000	4365043	409930	1085887	3955113	
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			350000	.00
Total	01	350000	0	0	350000	350000	0	0	350000	
GH 02	Work Charged Establishment - Committed									
V P		9053000	0	0	9053000	7369955	620203	2303248	6749752	25.44
Total	02	9053000	0	0	9053000	7369955	620203	2303248	6749752	
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	8560955	620203	2303248	7940752	
Total	101	10244000	0	0	10244000	8560955	620203	2303248	7940752	
Total	33	10244000	0	0	10244000	8560955	620203	2303248	7940752	
SM 35	Chhapi Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance - Committed									
V P		900000	0	0	900000	570499	178872	508373	391627	56.49
Total	01	900000	0	0	900000	570499	178872	508373	391627	
GH 02	Work Charged Establishment - Committed									
V P		4229000	0	0	4229000	3731102	484070	981968	3247032	23.22
Total	02	4229000	0	0	4229000	3731102	484070	981968	3247032	
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	4760601	662942	1490341	4097659	
Total	101	5588000	0	0	5588000	4760601	662942	1490341	4097659	

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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	4760601	662942	1490341	4097659	
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	150000	97966	97966	52034	65.31
Total	01	150000	0	0	150000	150000	97966	97966	52034	
GH 02	Work Charged Establishment - Committed									
V	P	9525000	0	0	9525000	8134944	604905	1994961	7530039	20.94
Total	02	9525000	0	0	9525000	8134944	604905	1994961	7530039	
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	9150944	702871	2092927	8448073	
Total	101	10541000	0	0	10541000	9150944	702871	2092927	8448073	
Total	38	10541000	0	0	10541000	9150944	702871	2092927	8448073	
SM 40	Sukli Project (Commercial)									
MI 101	Maintenance & Repairs									
SH 01	Execution									
GH 01	Othrer maintenance - Committed									
V	P	400000	0	0	400000	390000	257071	267071	132929	66.77
Total	01	400000	0	0	400000	390000	257071	267071	132929	
GH 02	Work Charged Establishment - Committed									
V	P	10266000	0	0	10266000	8719680	625551	2171871	8094129	21.16
Total	02	10266000	0	0	10266000	8719680	625551	2171871	8094129	
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	10063680	882622	2438942	9181058	
Total	101	11620000	0	0	11620000	10063680	882622	2438942	9181058	
Total	40	11620000	0	0	11620000	10063680	882622	2438942	9181058	
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	4384565	397021	1174456	3987544	22.75

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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	4384565	397021	1174456	3987544	
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	4889150	397021	1349871	4492129	
Total	101	5842000	0	0	5842000	4889150	397021	1349871	4492129	
Total	41	5842000	0	0	5842000	4889150	397021	1349871	4492129	
SM 43	Chanwali Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Othrer maintenance - Committed									
V P		100000	0	0	100000	100000	83082	83082	16918	83.08
Total	01	100000	0	0	100000	100000	83082	83082	16918	
GH 02	Work Charged Establishment - Committed									
V P		5169000	0	0	5169000	4578353	413801	1004448	4164552	19.43
Total	02	5169000	0	0	5169000	4578353	413801	1004448	4164552	
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	5149353	496883	1087530	4652470	
Total	101	5740000	0	0	5740000	5149353	496883	1087530	4652470	
Total	43	5740000	0	0	5740000	5149353	496883	1087530	4652470	
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	30002520	2985474	7322954	27017046	21.32
Total	01	34340000	0	0	34340000	30002520	2985474	7322954	27017046	
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	33074520	2985474	7322954	30089046	
Total	101	37412000	0	0	37412000	33074520	2985474	7322954	30089046	
Total	44	37412000	0	0	37412000	33074520	2985474	7322954	30089046	
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	.00
Total	01	50000	0	0	50000	50000	0	0	50000	
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	0	0	54000	
Total	101	54000	0	0	54000	54000	0	0	54000	
Total	45	54000	0	0	54000	54000	0	0	54000	
SM 48	Uday Sagar									
MI 101	Maintenance and Repairs									
SH 01	Execution									
GH 01	Other maintenance - Committed									
V	P	13135000	0	0	13135000	11269483	450978	2316495	10818505	17.64
Total	01	13135000	0	0	13135000	11269483	450978	2316495	10818505	
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	12444483	450978	2316495	11993505	
Total	101	14310000	0	0	14310000	12444483	450978	2316495	11993505	
Total	48	14310000	0	0	14310000	12444483	450978	2316495	11993505	
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		195192	54808	78.08
Total	01	250000	0	0	250000	54808	0	195192	54808	
GH 02	Work Charged Establishment - Committed									
V	P	12030000	0	0	12030000	11179235	627033	1477798	10552202	12.28
Total	02	12030000	0	0	12030000	11179235	627033	1477798	10552202	
GH 03	Prorata transferred from 2701 - Committed									
V	P	1099000	0	0	1099000	1099000			1099000	.00
Total	03	1099000	0	0	1099000	1099000	0	0	1099000	
Total	01	13379000	0	0	13379000	12333043	627033	1672990	11706010	
Total	101	13379000	0	0	13379000	12333043	627033	1672990	11706010	
Total	60	13379000	0	0	13379000	12333043	627033	1672990	11706010	
SM 62	Regeneration / Upgradation / Modernisation / Renewal of Projects (Commercial)									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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	231079000	0	
Total	800	231079000	0	0	231079000	231079000	0	231079000	0	
Total	62	231079000	0	0	231079000	231079000	0	231079000	0	
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	179841000	0	
Total	800	179841000	0	0	179841000	179841000	0	179841000	0	
Total	63	179841000	0	0	179841000	179841000	0	179841000	0	
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	2211896	25888104		7.87
Total	01	28100000	0	0	28100000	25888104	2211896	25888104	0	
GH 02	Work Charged Establishment - Committed									
V	P	5529000	0	0	5529000	4883434	594347	4289087		22.43
Total	02	5529000	0	0	5529000	4883434	594347	4289087	0	
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	3008000	0	
Total	01	36637000	0	0	36637000	33779538	594347	33185191	3451809	
Total	101	36637000	0	0	36637000	33779538	594347	33185191	3451809	
Total	64	36637000	0	0	36637000	33779538	594347	33185191	3451809	
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	236337	111156	125181		49.93
Total	01	250000	0	0	250000	236337	111156	125181	124819	
GH 02	Work Charged Establishment - Committed									
V	P	2520000	0	0	2520000	2268408	240581	2027827		19.53
Total	02	2520000	0	0	2520000	2268408	240581	2027827	492173	
GH 03	Proportionate expenditure transferred from Sub- Major Head 80 - Committed									
V	P	248000	0	0	248000	248000		248000		.00

Month & Year of Account		6 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	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	2752745	351737	616992	2401008	
Total	101	3018000	0	0	3018000	2752745	351737	616992	2401008	
Total	65	3018000	0	0	3018000	2752745	351737	616992	2401008	
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

Month & Year of Account		6 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 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	297131643	28834524	67802881	268297119	20.17
Total	01	336100000	0	0	336100000	297131643	28834524	67802881	268297119	
GH 02	Superintendence- Committed									
V P		140592000	0	0	140592000	123122422	10888659	28358237	112233763	20.17
Total	02	140592000	0	0	140592000	123122422	10888659	28358237	112233763	
GH 03	Execution - Committed									
V P		848783000	0	0	848783000	750932004	71139833	168990829	679792171	19.91
C P		1000	0	0	1000	1000			1000	.00
Total	03	848784000	0	0	848784000	750933004	71139833	168990829	679793171	
GH 04	Designing - Committed									
V P		47285000	0	0	47285000	43007057	4564188	8842131	38442869	18.70
Total	04	47285000	0	0	47285000	43007057	4564188	8842131	38442869	
GH 06	Hydrology - Committed									
V P		20081000	0	0	20081000	18489012	1552806	3144794	16936206	15.66
Total	06	20081000	0	0	20081000	18489012	1552806	3144794	16936206	
GH 08	Revenue Staff - Committed									
V P		15160000	0	0	15160000	12989876	1366932	3537056	11622944	23.33
Total	08	15160000	0	0	15160000	12989876	1366932	3537056	11622944	
Total	01	1408002000	0	0	1408002000	1245673014	118346942	280675928	1127326072	
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	30430843	3339574	9382731	27091269	25.72
Total	01	36474000	0	0	36474000	30430843	3339574	9382731	27091269	
GH 02	Superintendence - Committed									
V	P	28011000	0	0	28011000	23785231	2311777	6537546	21473454	23.34
Total	02	28011000	0	0	28011000	23785231	2311777	6537546	21473454	
GH 03	Execution - Committed									
V	P	25144000	0	0	25144000	21760512	2080029	5463517	19680483	21.73
C	P	1000	0	0	1000	1000			1000	.00
Total	03	25145000	0	0	25145000	21761512	2080029	5463517	19681483	
GH 04	Water Control Cell - Committed									
V	P	14114000	0	0	14114000	14114000	1017329	1017329	13096671	7.21
Total	04	14114000	0	0	14114000	14114000	1017329	1017329	13096671	
GH 05	Revenue Staff - Committed									
V	P	670000	0	0	670000	518460	54089	205629	464371	30.69
Total	05	670000	0	0	670000	518460	54089	205629	464371	
Total	02	104414000	0	0	104414000	90610046	8802798	22606752	81807248	
Total	001	1512416000	0	0	1512416000	1336283060	127149740	303282680	1209133320	
MI 002	Data Collection									
SH 01	Reasonableness of Minor Irrigation Statistics									
V	C	4152000	0	0	4152000	3621683	412488	942805	3209195	22.71
Total	01	4152000	0	0	4152000	3621683	412488	942805	3209195	
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	69631683	412488	942805	69219195	
MI 003	Training									
SH 01	Irrigation Management and Training Centres									
V	P	40200000	0	0	40200000	40200000			40200000	.00
Total	01	40200000	0	0	40200000	40200000	0	0	40200000	
SH 02	Irrigation Management and Training Centre, Bikaner									
V	P	9501000	0	0	9501000	9501000			9501000	.00
Total	02	9501000	0	0	9501000	9501000	0	0	9501000	
Total	003	49701000	0	0	49701000	49701000	0	0	49701000	
MI 004	Research									
SH 01	Direction and Administration - Committed									
V	P	24085000	0	0	24085000	21944997	1898549	4038552	20046448	16.77

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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 004	Research									
SH 01	Direction and Administration - Committed									
Total	01	24085000	0	0	24085000	21944997	1898549	4038552	20046448	
Total	004	24085000	0	0	24085000	21944997	1898549	4038552	20046448	
MI 005	Survey									
SH 01	Chief Engineer,Water Resources Department,Rajasthan,Jaipur									
GH 02	Execution									
V	P	242502000	0	0	242502000	218205721	16518226	40814505	201687495	16.83
Total	02	242502000	0	0	242502000	218205721	16518226	40814505	201687495	
Total	01	242502000	0	0	242502000	218205721	16518226	40814505	201687495	
Total	005	242502000	0	0	242502000	218205721	16518226	40814505	201687495	
MI 006	Quality Control Consultancy									
SH 01	Chief Engineer, Water Resources, Jaipur									
GH 01	Superintendence									
V	P	46464000	0	0	46464000	41776536	3592051	8279515	38184485	17.82
Total	01	46464000	0	0	46464000	41776536	3592051	8279515	38184485	
GH 02	Execution									
V	P	82442000	0	0	82442000	73757512	8947168	17631656	64810344	21.39
Total	02	82442000	0	0	82442000	73757512	8947168	17631656	64810344	
Total	01	128906000	0	0	128906000	115534048	12539219	25911171	102994829	
Total	006	128906000	0	0	128906000	115534048	12539219	25911171	102994829	
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	42500000	9151000	9151000	33349000	21.53
Total	01	42500000	0	0	42500000	42500000	9151000	9151000	33349000	
Total	01	42500000	0	0	42500000	42500000	9151000	9151000	33349000	
Total	196	42500000	0	0	42500000	42500000	9151000	9151000	33349000	
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	3500000	1026000	1026000	2474000	29.31
Total	01	3500000	0	0	3500000	3500000	1026000	1026000	2474000	
Total	01	3500000	0	0	3500000	3500000	1026000	1026000	2474000	
Total	197	3500000	0	0	3500000	3500000	1026000	1026000	2474000	
MI 800	Other expenditure									
SH 01	Colonisation Schemes - Committed									
V	P	176406000	0	0	176406000	153906538	12483472	34982934	141423066	19.83
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	153907538	12483472	34982934	141424066	
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	153910538	12483472	34982934	141427066	
MI 911	Deduct - Recoveries of Overpayments									
SH 01	Water Resources Department									
GH 02	Through Chief Engineer, Water Resource (North), Hanumangarh - Committed									
V	P					0	-100000	-100000	100000	.00
Total	02	0	0	0	0	0	-100000	-100000	100000	
Total	01	0	0	0	0	0	-100000	-100000	100000	
Total	911	0	0	0	0	0	-100000	-100000	100000	
Total	80	2250182000	0	0	2250182000	2011211047	181078694	420049647	1830132353	
Total	2701	3922131000	0	0	3922131000	3641800348	205316536	485647188	3436483812	
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	98000000	20529000	20529000	77471000	20.95
Total	01	98000000	0	0	98000000	98000000	20529000	20529000	77471000	
GH 02	Grants for Maintenance Material for Other Irrigation Construction Works - Committed									
V	P	500000	0	0	500000	500000			500000	.00
Total	02	500000	0	0	500000	500000	0	0	500000	
Total	01	98500000	0	0	98500000	98500000	20529000	20529000	77971000	
Total	197	98500000	0	0	98500000	98500000	20529000	20529000	77971000	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2702	Minor Irrigation									
SM 01	Surface Water									
MI 800	Other expenditure									
SH 01	Other Irrigation Construction Works									
GH 01	Direction - Committed									
V	P	449950000	0	0	449950000	397345197	48921271	101526074	348423926	22.56
Total	01	449950000	0	0	449950000	397345197	48921271	101526074	348423926	
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	437598197	48921271	101526074	388676926	
SH 02	Flood Control Measures - Committed									
V	P	100000	0	0	100000	100000	6794	6794	93206	6.79
Total	02	100000	0	0	100000	100000	6794	6794	93206	
SH 03	Lift Irrigation Scheme - Committed									
V	P	42399000	0	0	42399000	38124297	1268713	5543416	36855584	13.07
Total	03	42399000	0	0	42399000	38124297	1268713	5543416	36855584	
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	21131170	2635945	8326775	18495225	31.04
Total	01	26822000	0	0	26822000	21131170	2635945	8326775	18495225	
Total	05	26822000	0	0	26822000	21131170	2635945	8326775	18495225	
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	682842123	5446038	12053915	677396085	1.75
Total	01	689450000	0	0	689450000	682842123	5446038	12053915	677396085	
Total	09	689450000	0	0	689450000	682842123	5446038	12053915	677396085	
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	

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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									
Total	800	1252826000	0	0	1252826000	1183647787	58278761	127456974	1125369026	
Total	01	1351326000	0	0	1351326000	1282147787	78807761	147985974	1203340026	
Total	2702	1351326000	0	0	1351326000	1282147787	78807761	147985974	1203340026	
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	50800000	20833598	20833598	29966402	41.01
Total	01	50800000	0	0	50800000	50800000	20833598	20833598	29966402	
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)									
V	P	4488000	0	0	4488000	4488000			4488000	.00
Total	03	4488000	0	0	4488000	4488000	0	0	4488000	
GH 06	Sub-distributories									
V	P	2000	0	0	2000	2000			2000	.00
Total	06	2000	0	0	2000	2000	0	0	2000	
GH 07	Proportionate expenditure transferred from Major head 2700 Kota Barrage									
V	P	1000	0	0	1000	1000			1000	.00

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 001	Direction and Administration									
SH 04	Through the Area Development Commissioner , Chambal (Right Canal)									
GH 07	Proportionate expenditure transferred from Major head 2700 Kota Barrage									
Total	07	1000	0	0	1000	1000	0	0	1000	
GH 08	Proportionate expenditure transferred from Major head 2700 (Right Main Canal)									
V P		1000	0	0	1000	1000			1000	.00
Total	08	1000	0	0	1000	1000	0	0	1000	
GH 10	Water drainage									
V P		13501000	0	0	13501000	13501000	583987	583987	12917013	4.33
Total	10	13501000	0	0	13501000	13501000	583987	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	0	2481000	
GH 14	Regeneration / Up-gradation / Modernisation									
V P		234700000	0	0	234700000	234700000	14920232	14920232	219779768	6.36
Total	14	234700000	0	0	234700000	234700000	14920232	14920232	219779768	
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	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	0	20740000	
Total	04	330964000	0	0	330964000	330964000	36337817	36337817	294626183	
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	0	1000	
GH 04	Proportionate expenditure transferred from other Units (water drainage)									
V P		1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05	Regeneration / Up-gradation / Modernisation									
V P		182801000	0	0	182801000	182801000	17316676	17316676	165484324	9.47
Total	05	182801000	0	0	182801000	182801000	17316676	17316676	165484324	
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	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 02		Chambal Project (Commercial)								
MI 001		Direction and Administration								
SH 05		Through the Area Commissioner, Chambal (Left Main Canal)								
GH 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	14691000		
GH 11		Prorportionate expenditure transferred from Major Head 2700- Left Main Canal								
V	P	1000	0	0	1000	1000		1000	.00	
Total	11	1000	0	0	1000	1000	0	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	1000		
Total	05	200218000	0	0	200218000	200218000	17316676	17316676	182901324	
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	1000		
Total	06	1000	0	0	1000	1000	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	1000		
Total	08	1000	0	0	1000	1000	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	1000		
Total	09	1000	0	0	1000	1000	0	1000		
Total	001	531185000	0	0	531185000	531185000	53654493	53654493	477530507	
Total	02	531185000	0	0	531185000	531185000	53654493	53654493	477530507	
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	1000		
Total	01	1000	0	0	1000	1000	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	

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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	03	Beas Project (Commercial)								
MI	001	Direction and Administration								
SH	02	Beas Dam (Expenditure through the Beas Construction Board)								
GH	02	Through the Chief Engineer, Water Resources								
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	47977699	4555441	13539742	43422258	23.77
Total	01	56962000	0	0	56962000	47977699	4555441	13539742	43422258	
GH	02	Chief Accounts Officer Organisation								
V	P	38521000	0	0	38521000	33699282	3795969	8617687	29903313	22.37
Total	02	38521000	0	0	38521000	33699282	3795969	8617687	29903313	
Total	01	95483000	0	0	95483000	81676981	8351410	22157429	73325571	
SH	02	Second Stage								
GH	01	Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner								
V	P	478222000	0	0	478222000	424120642	56954401	111055759	367166241	23.22
C	P	1000	0	0	1000	1000			1000	.00
Total	01	478223000	0	0	478223000	424121642	56954401	111055759	367167241	
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	261042341	15092544	32793203	245949797	11.76
Total	13	278743000	0	0	278743000	261042341	15092544	32793203	245949797	
GH	15	Panna Lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)								
V	P	296635000	0	0	296635000	257835484	6448926	45248442	251386558	15.25
Total	15	296635000	0	0	296635000	257835484	6448926	45248442	251386558	
GH	17	Dr. Karni Singh Water Lifting Scheme (Kolayat Lift Scheme)								
V	P	180964000	0	0	180964000	157106453	6361118	30218665	150745335	16.70
Total	17	180964000	0	0	180964000	157106453	6361118	30218665	150745335	
GH	19	Guru Jambheshwar Water Lifting Scheme (Phalodi Lift Scheme)								
V	P	75495000	0	0	75495000	54874830	8678694	29298864	46196136	38.81

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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 19	Guru Jambheshwar Water Lifting Scheme (Phalodi Lift Scheme)									
Total	19	75495000	0	0	75495000	54874830	8678694	29298864	46196136	
GH 21	Jai Narayan Vyas Water Lifting Scheme (Pokran Lift Scheme)									
V P		34252000	0	0	34252000	31178058	5155099	8229041	26022959	24.02
Total	21	34252000	0	0	34252000	31178058	5155099	8229041	26022959	
GH 23	Veer Tejaji Water Lifting Scheme (Bangarsar Lift Scheme)									
V P		16803000	0	0	16803000	14817947	1639670	3624723	13178277	21.57
Total	23	16803000	0	0	16803000	14817947	1639670	3624723	13178277	
GH 25	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer									
V P		453825000	0	0	453825000	406008068	46594213	94411145	359413855	20.80
C P		1000	0	0	1000	1000			1000	.00
Total	25	453826000	0	0	453826000	406009068	46594213	94411145	359414855	
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	
Total	02	1910424000	0	0	1910424000	1702468823	146924665	354879842	1555544158	
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	11000000	3110	3110	10996890	.03
Total	01	11000000	0	0	11000000	11000000	3110	3110	10996890	
Total	06	11000000	0	0	11000000	11000000	3110	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									
V P		13131000	0	0	13131000	13131000	3819000	3819000	9312000	29.08
Total	01	13131000	0	0	13131000	13131000	3819000	3819000	9312000	
GH 02	Bean Prevention Work									
V P		25000000	0	0	25000000	25000000	7879620	7879620	17120380	31.52
Total	02	25000000	0	0	25000000	25000000	7879620	7879620	17120380	
Total	07	38131000	0	0	38131000	38131000	11698620	11698620	26432380	
SH 08	Main Canal (KM 74. to KM.189) (through the Chief Engineer, Water Resources (North) Department)									
GH 01	Extension, Renovation and Modernisation									

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 04		Indira Gandhi Nahar Project (Commercial)								
MI 001		Direction and Administration								
SH 08		Main Canal (KM 74. to KM.189) (through the Chief Engineer, Water Resources (North) Department)								
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								
V	P	44501000	0	0	44501000	44501000		44501000		.00
Total	01	44501000	0	0	44501000	44501000	0	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	0	82100000	
Total	10	126601000	0	0	126601000	126601000	0	0	126601000	
Total	001	2184056000	0	0	2184056000	1962294804	166977805	388739001	1795316999	
MI 052		Machinery and Equipment								

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		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									
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		131000	.00	
Total	01	131000	0	0	131000	131000	0	131000		
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		
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	700000		
Total	02	934000	0	0	934000	934000	0	934000		
Total	799	934000	0	0	934000	934000	0	934000		
Total	04	2185616000	0	0	2185616000	1963854804	166977805	388739001	1796876999	
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	

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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	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)								
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			3740000	.00
Total	01	3740000	0	0	3740000	3740000	0	0	3740000	
Total	001	3740000	0	0	3740000	3740000	0	0	3740000	
Total	07	3740000	0	0	3740000	3740000	0	0	3740000	
SM	24	Narbada Project (Commercial)								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	01	Execution								
V	P	19605000	0	0	19605000	13305003	6630104	12930101	6674899	65.95
Total	01	19605000	0	0	19605000	13305003	6630104	12930101	6674899	
Total	01	19605000	0	0	19605000	13305003	6630104	12930101	6674899	
SH	02	Construction works								
GH	01	Construction works in Rajasthan								
V	P	6062000	0	0	6062000	4748044	1389713	2703669	3358331	44.60
Total	01	6062000	0	0	6062000	4748044	1389713	2703669	3358331	
Total	02	6062000	0	0	6062000	4748044	1389713	2703669	3358331	
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	

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 24	Narbada Project (Commercial)									
MI 001	Direction and Administration									
SH 03	Accelerated Irrigation Benefit Programme									
GH 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	18063047	8019817	15633770	10043230	
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	18065047	8019817	15633770	10045230	
SM 26	Sidhmukh Project (Commercial)									
MI 001	Direction and Administration									
SH 03	Ratanpura Distributory									
GH 01	Construction Works									
V P		14000000	0	0	14000000	14000000	866784	866784	13133216	6.19
Total	01	14000000	0	0	14000000	14000000	866784	866784	13133216	
Total	03	14000000	0	0	14000000	14000000	866784	866784	13133216	
Total	001	14000000	0	0	14000000	14000000	866784	866784	13133216	
Total	26	14000000	0	0	14000000	14000000	866784	866784	13133216	
SM 28	Bisalpur Project (Commercial)									
MI 001	Direction and Administration									
SH 04	Construction Works									
V P		35670000	0	0	35670000	35670000		35670000		.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 28		Bisalpur Project (Commercial)								
MI 001		Direction and Administration								
SH 04		Construction Works								
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	3048173	320557	781384	2727616	22.27
Total	01	3509000	0	0	3509000	3048173	320557	781384	2727616	
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	3148173	320557	781384	2827616	
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	3149173	320557	781384	2828616	
Total	31	3610000	0	0	3610000	3149173	320557	781384	2828616	
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	5575689000	737464994	737464994	4838224006	13.23
Total	01	5575689000	0	0	5575689000	5575689000	737464994	737464994	4838224006	
Total	01	5575689000	0	0	5575689000	5575689000	737464994	737464994	4838224006	
SH 02		Proportionate expenditure transferred from Major Head 2701 (Establishment)								
V	P	313111000	0	0	313111000	313111000			313111000	.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	32	Parvan Project (Commercial)								
MI	001	Direction and Administration								
SH	02	Proportionate expenditure transferred from Major Head 2701 (Establishment)								
Total	02	313111000	0	0	313111000	313111000	0	0	313111000	
Total	001	5888800000	0	0	5888800000	5888800000	737464994	737464994	5151335006	
Total	32	5888800000	0	0	5888800000	5888800000	737464994	737464994	5151335006	
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	2210000000	169056835	169056835	2040943165	7.65
Total	01	2210000000	0	0	2210000000	2210000000	169056835	169056835	2040943165	
Total	01	2210000000	0	0	2210000000	2210000000	169056835	169056835	2040943165	
Total	001	2210000000	0	0	2210000000	2210000000	169056835	169056835	2040943165	
Total	34	2210000000	0	0	2210000000	2210000000	169056835	169056835	2040943165	
SM	35	Barrage (Dholpur) work on Chambal river (Commercial)								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	01	Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	35	1000	0	0	1000	1000	0	0	1000	
SM	36	Indira Lift								
MI	001	Direction and Administration								
SH	01	Direction and Administration								
GH	01	Construction Works								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		6 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 36	Indira Lift									
MI 001	Direction and Administration									
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	1190000000	294861020	294861020	895138980	24.78
Total	01	1190000000	0	0	1190000000	1190000000	294861020	294861020	895138980	
Total	01	1190000000	0	0	1190000000	1190000000	294861020	294861020	895138980	
Total	001	1190000000	0	0	1190000000	1190000000	294861020	294861020	895138980	
Total	39	1190000000	0	0	1190000000	1190000000	294861020	294861020	895138980	
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	224400000	6377837	6377837	218022163	2.84
Total	01	224400000	0	0	224400000	224400000	6377837	6377837	218022163	
Total	01	224400000	0	0	224400000	224400000	6377837	6377837	218022163	
Total	001	224400000	0	0	224400000	224400000	6377837	6377837	218022163	
Total	40	224400000	0	0	224400000	224400000	6377837	6377837	218022163	
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									

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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 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	2631283219	374573495	376633276	2256709724	14.30
Total	01	2633343000	0	0	2633343000	2631283219	374573495	376633276	2256709724	
Total	01	2633343000	0	0	2633343000	2631283219	374573495	376633276	2256709724	
Total	001	2633343000	0	0	2633343000	2631283219	374573495	376633276	2256709724	
MI 800	Other expenditure									
SH 01	General construction works									
GH 07	Master Plan Study (VAP Funds)									
V	P	1000	0	0	1000	1000			1000	.00
Total	07	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	800	1000	0	0	1000	1000	0	0	1000	
Total	80	2633344000	0	0	2633344000	2631284219	374573495	376633276	2256710724	
Total	4700	17113757000	0	0	17113757000	16881861243	1812173637	2044069394	15069687606	
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									

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Grant Number		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 02	Meja Irrigation Project (Commercial)									
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	30000000		
Total	02	30000000	0	0	30000000	30000000	0	30000000		
Total	001	30000000	0	0	30000000	30000000	0	30000000		
Total	02	30000000	0	0	30000000	30000000	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	25000000		
Total	02	25000000	0	0	25000000	25000000	0	25000000		
Total	001	25000000	0	0	25000000	25000000	0	25000000		
Total	03	25000000	0	0	25000000	25000000	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	1000		
Total	02	1000	0	0	1000	1000	0	1000		
Total	001	1000	0	0	1000	1000	0	1000		
Total	28	1000	0	0	1000	1000	0	1000		
SM 29	Somkagdar Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
GH 01	Construction Works									
V	P	1000	0	0	1000	1000		1000		.00
Total	01	1000	0	0	1000	1000	0	1000		
Total	02	1000	0	0	1000	1000	0	1000		
Total	001	1000	0	0	1000	1000	0	1000		
Total	29	1000	0	0	1000	1000	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

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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 33	Bassi Project (Commercial)									
MI 001	Direction and Administration									
SH 02	Regeneration / Upgradation / Modernisation / Renovation									
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	219750000	16821367	16821367	202928633	7.65
Total	01	219750000	0	0	219750000	219750000	16821367	16821367	202928633	
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	238000000	16821367	16821367	221178633	
Total	62	238000000	0	0	238000000	238000000	16821367	16821367	221178633	
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	244618180	15121482	15438302	229496698	6.30
Total	01	244935000	0	0	244935000	244618180	15121482	15438302	229496698	
GH 02	Execution									
V	P	18474000	0	0	18474000	15958650	1396476	3911826	14562174	21.17
Total	02	18474000	0	0	18474000	15958650	1396476	3911826	14562174	
Total	01	263409000	0	0	263409000	260576830	16517958	19350128	244058872	
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	269167830	16517958	19350128	252649872	
Total	63	272000000	0	0	272000000	269167830	16517958	19350128	252649872	
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									

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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 66	Takli Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V P		271899000	0	0	271899000	271899000	14421946	14421946	257477054	5.30
Total	01	271899000	0	0	271899000	271899000	14421946	14421946	257477054	
Total	001	271899000	0	0	271899000	271899000	14421946	14421946	257477054	
Total	66	271899000	0	0	271899000	271899000	14421946	14421946	257477054	
SM 67	Lhasi Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
V P		47600000	0	0	47600000	47600000	2957238	2957238	44642762	6.21
Total	01	47600000	0	0	47600000	47600000	2957238	2957238	44642762	
Total	001	47600000	0	0	47600000	47600000	2957238	2957238	44642762	
Total	67	47600000	0	0	47600000	47600000	2957238	2957238	44642762	
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	37150000	37009372	37009372	140628	99.62
Total	01	37150000	0	0	37150000	37150000	37009372	37009372	140628	
Total	001	37150000	0	0	37150000	37150000	37009372	37009372	140628	
Total	69	37150000	0	0	37150000	37150000	37009372	37009372	140628	
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	40800000	37009372	37009372	3790628	
Total	69	40800000	0	0	40800000	40800000	37009372	37009372	3790628	
SM 71	Peeplad Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	001	1000	0	0	1000	1000	0	0	1000	
Total	71	1000	0	0	1000	1000	0	0	1000	

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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 72	Gagrin Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	306000000	0	0	306000000	306000000	16819164	16819164	289180836	5.50
Total	01	306000000	0	0	306000000	306000000	16819164	16819164	289180836	
Total	01	306000000	0	0	306000000	306000000	16819164	16819164	289180836	
Total	001	306000000	0	0	306000000	306000000	16819164	16819164	289180836	
Total	72	306000000	0	0	306000000	306000000	16819164	16819164	289180836	
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			272337000	.00
Total	01	272337000	0	0	272337000	272337000	0	0	272337000	
Total	01	272337000	0	0	272337000	272337000	0	0	272337000	
Total	001	272337000	0	0	272337000	272337000	0	0	272337000	
Total	73	272337000	0	0	272337000	272337000	0	0	272337000	
SM 74	Andheri Project (Commercial)									
MI 001	Direction and Administration									
SH 01	Direction and Administration									
GH 01	Construction Works									
V	P	500000	0	0	500000	500000			500000	.00
Total	01	500000	0	0	500000	500000	0	0	500000	
Total	01	500000	0	0	500000	500000	0	0	500000	
Total	001	500000	0	0	500000	500000	0	0	500000	
Total	74	500000	0	0	500000	500000	0	0	500000	
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			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	1847308830	104547045	107379215	1742761785	
MH 4702	Capital Outlay on Minor Irrigation									
MI 101	Surface Water									
SH 01	Lift Irrigation Schemes									

Month & Year of Account		6 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 01		Lift Irrigation Schemes								
GH 01		Lift Scheme (through the Chief Engineer, Water Resources Department) Construction Works								
V	P	3096000	0	0	3096000	3096000	1282605	1282605	1813395	41.43
Total	01	3096000	0	0	3096000	3096000	1282605	1282605	1813395	
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	3400000	1282605	1282605	2117395	
SH 02		Minor Irrigation Construction Works								
GH 01		Execution								
V	P	5338000	0	0	5338000	4972100	200310	566210	4771790	10.61
Total	01	5338000	0	0	5338000	4972100	200310	566210	4771790	
GH 02		Construction Works								
V	P	866708000	0	0	866708000	866708000	142754683	142754683	723953317	16.47
Total	02	866708000	0	0	866708000	866708000	142754683	142754683	723953317	
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	957358100	142954993	143320893	814403107	
SH 03		Re-generation / Upgradation / Modernisation								
GH 01		Construction Works								
V	P	123833000	0	0	123833000	123833000	1415762	1415762	122417238	1.14
Total	01	123833000	0	0	123833000	123833000	1415762	1415762	122417238	
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	136000000	1415762	1415762	134584238	
SH 04		Construction works under Accelerated Irrigation Benefit Programme (In Desert State)								
GH 01		Construction Works								
V	P	2987000	0	0	2987000	2987000	1493000	1493000	1494000	49.98
Total	01	2987000	0	0	2987000	2987000	1493000	1493000	1494000	
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	3280000	1493000	1493000	1787000	
SH 06		Through the Chief Engineer, Water Resources Department								
GH 01		Regeneration / Up-gradation / Modernisation								
V	P	43341000	0	0	43341000	43341000	34206066	34206066	9134934	78.92
V	C	1000	0	0	1000	1000			1000	.00

Month & Year of Account		6 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	06	Through the Chief Engineer, Water Resources Department								
GH	01	Regeneration / Up-gradation / Modernisation								
Total	01	43342000	0	0	43342000	43342000	34206066	34206066	9135934	
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	47600000	34206066	34206066	13393934	
SH	07	Water Storage Structure								
GH	01	Construction Works (through the Water Resources Department)								
V	P	303392000	0	0	303392000	303392000	31337591	31337591	272054409	10.33
Total	01	303392000	0	0	303392000	303392000	31337591	31337591	272054409	
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	333200000	31337591	31337591	301862409	
SH	09	Minor Irrigation Construction Works (for Water Concept)								
GH	01	Construction Works								
V	P	123833000	0	0	123833000	123833000	8179591	8179591	115653409	6.61
Total	01	123833000	0	0	123833000	123833000	8179591	8179591	115653409	
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	136000000	8179591	8179591	127820409	
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)								
GH	01	Execution (through the Chief Engineer, Water Resources) (Quality Control & External Aided)								
V	P	2577601000	0	0	2577601000	2577601000	35003167	35003167	2542597833	1.36
Total	01	2577601000	0	0	2577601000	2577601000	35003167	35003167	2542597833	
Total	11	2577601000	0	0	2577601000	2577601000	35003167	35003167	2542597833	
SH	12	Recouped Works through Water Conservation Cess Fund								
GH	01	Through the Water Resources Department								
V	P	105817000	0	0	105817000	105817000	20161000	20161000	85656000	19.05
Total	01	105817000	0	0	105817000	105817000	20161000	20161000	85656000	
Total	12	105817000	0	0	105817000	105817000	20161000	20161000	85656000	
Total	101	4300623000	0	0	4300623000	4300257100	276033775	276399675	4024223325	

Month & Year of Account		6 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 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	
Total	01	2000	0	0	2000	2000	0	2000		
Total	09	2000	0	0	2000	2000	0	2000		
Total	800	2000	0	0	2000	2000	0	2000		
Total	4702	4300625000	0	0	4300625000	4300259100	276033775	276399675	4024225325	
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	3548541	429433	1098892	3119108	26.05
Total	01	4218000	0	0	4218000	3548541	429433	1098892	3119108	
Total	01	4218000	0	0	4218000	3548541	429433	1098892	3119108	
Total	001	4218000	0	0	4218000	3548541	429433	1098892	3119108	
MI 052		Machinery and Equipment								
SH 01		Ghaggar Flood Control related construction works through the Chief Engineer,Water Resources (North) Department								
GH 01		Machineries and Equipments								
V	P	1000	0	0	1000	1000		1000	.00	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	052	1000	0	0	1000	1000	0	0	1000	
MI 103		Civil Construction Work								
SH 01		Ghaggar Flood Control related construction works through the Chief Engineer,Water Resources (North) Department								
GH 01		Construction Works								
V	P	16581000	0	0	16581000	15979130	12283096	12884966	3696034	77.71
Total	01	16581000	0	0	16581000	15979130	12283096	12884966	3696034	
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	16579130	12283096	12884966	4296034	
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	

Month & Year of Account		6		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 03	Flood Control construction works in Other Districts									
GH 03	Other Districts									
V	P	165312000	0	0	165312000	165312000	37188083	37188083	128123917	22.50
Total	03	165312000	0	0	165312000	165312000	37188083	37188083	128123917	
Total	03	165313000	0	0	165313000	165313000	37188083	37188083	128124917	
Total	103	182494000	0	0	182494000	181892130	49471179	50073049	132420951	
Total	01	186713000	0	0	186713000	185441671	49900612	51171941	135541059	
Total	4711	186713000	0	0	186713000	185441671	49900612	51171941	135541059	
Total	046	46054174000	0	0	46054174000	45057068153	2730458817	3727564664	42326609336	
Month & Year of Account		6		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	134642581	12315324	28669743	122327257	18.99
C	P	1000	0	0	1000	1000			1000	.00
Total	01	150998000	0	0	150998000	134643581	12315324	28669743	122328257	
Total	01	150998000	0	0	150998000	134643581	12315324	28669743	122328257	
SH 03	Tourist assistance force									
GH 01	Through the Tourism Department									
V	P	22000000	0	0	22000000	16368585	1897793	7529208	14470792	34.22
Total	01	22000000	0	0	22000000	16368585	1897793	7529208	14470792	
Total	03	22000000	0	0	22000000	16368585	1897793	7529208	14470792	
Total	001	172998000	0	0	172998000	151012166	14213117	36198951	136799049	
MI 800	Other expenditure									
SH 02	Tourist Information and Publicity									
V	P	345461000	0	0	345461000	329367974	11825373	27918399	317542601	8.08
Total	02	345461000	0	0	345461000	329367974	11825373	27918399	317542601	
SH 03	Lighting on Historical Buildings and Monuments									
V	P	600000	0	0	600000	600000			600000	.00

Month & Year of Account		6 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 800	Other expenditure									
SH 03	Lighting on Historical Buildings and Monuments									
Total	03	600000	0	0	600000	600000	0	0	600000	
SH 05	I. T. Project									
V P		4000000	0	0	4000000	4000000			4000000	.00
Total	05	4000000	0	0	4000000	4000000	0	0	4000000	
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	346467974	11825373	27918399	334642601	
Total	80	535559000	0	0	535559000	497480140	26038490	64117350	471441650	
Total	3452	535559000	0	0	535559000	497480140	26038490	64117350	471441650	
MH 5452	Capital Outlay on Tourism									
SM 80	General									
MI 190	Investment in Public Sector and other Undertakings									
SH 01	Rajasthan Tourist Development Corporation									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Rajasthan State Hotel Corporation									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	190	2000	0	0	2000	2000	0	0	2000	
MI 800	Other expenditure									
SH 01	Development of Tourist places									
V P		239790000	0	0	239790000	239790000	3000000	3000000	236790000	1.25
Total	01	239790000	0	0	239790000	239790000	3000000	3000000	236790000	
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	311806000	3000000	3000000	308806000	
Total	80	311808000	0	0	311808000	311808000	3000000	3000000	308808000	
Total	5452	311808000	0	0	311808000	311808000	3000000	3000000	308808000	
MH 7452	Loans for Tourism									
SM 60	Others									

Month & Year of Account		6 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 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	809290140	29038490	67117350	780251650	
Month & Year of Account		6 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	
Total	190	1000	0	0	1000	1000	0	0	1000	
MI 800	Other expenditure									
SH 02	Through the Rajasthan Renewable Energy Corporation									
GH 01	For Rural Electrification									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Under Pradhan Mantri Gramodaya Yojana									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Rajasthan Eenergy Conservation Fund									
V P		1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	

Month & Year of Account		6		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 800	Other expenditure									
SH 02	Through the Rajasthan Renewable Energy Corporation									
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	800	3000	0	0	3000	3000	0	0	3000	
Total	06	4000	0	0	4000	4000	0	0	4000	
SM 80	General									
MI 190	Assistance to Public Sector and Other Undertakings									
SH 26	Rajasthan State Power Finance Corporation limited									
V P		2000	0	0	2000	2000			2000	.00
Total	26	2000	0	0	2000	2000	0	0	2000	
SH 32	Assistance for Interest grant									
GH 01	Rajasthan Rajya Vidyut Prasaran Limited-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Rajasthan Vidyut Utpadan Nigam Limited-Committed									
V P		189846000	0	0	189846000	189846000			189846000	.00
Total	02	189846000	0	0	189846000	189846000	0	0	189846000	
GH 03	Grant to Jaipur Vidyut Vitran Nigam Limited-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
GH 04	Grant to Jodhpur Vidyut Vitran Nigam Limited-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
GH 05	Grant to Ajmer Vidyut Vitran Nigam Limited-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
Total	32	189850000	0	0	189850000	189850000	0	0	189850000	
SH 33	Grant for Power Distribution companies for recoupment of revenue losses									
GH 01	Jaipur Vidyut Vitran Nigam Limited-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH 02	Jodhpur Vidyut Vitran Nigam Limited-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000	
GH 03	Ajmer Vidyut Vitran Nigam Limited-Committed									
V P		1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	33	3000	0	0	3000	3000	0	0	3000	
SH 38	Grant for amount of Stamps fees									

Month & Year of Account		6 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 38	Grant for amount of Stamps fees										
GH 01	Jaipur Vidyut Vitran Nigam Limited-Committed										
V	P	1000	0	0	1000	1000				1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000		
GH 02	Jodhpur Vidyut Vitran Nigam Limited-Committed										
V	P	1000	0	0	1000	1000				1000	.00
Total	02	1000	0	0	1000	1000	0	0	1000		
GH 03	Ajmer Vidyut Vitran Nigam Limited-Committed										
V	P	1000	0	0	1000	1000				1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000		
GH 04	Rajasthan Vidyut Utpadan Nigam Limited-Committed										
V	P	1000	0	0	1000	1000				1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000		
GH 05	Rajasthan Rajya Vidyut Prasaran Nigam Limited-Committed										
V	P	1000	0	0	1000	1000				1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000		
Total	38	5000	0	0	5000	5000	0	0	5000		
SH 43	Grant for non increasing of Power Tarrif										
GH 01	Assistance to Jaipur Vidyut Vitran Nigam Limited										
V	P	29010007000	0	0	29010007000	25272543000	1097538000	4835002000	24175005000		16.67
Total	01	29010007000	0	0	29010007000	25272543000	1097538000	4835002000	24175005000		
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited										
V	P	41284119000	0	0	41284119000	36020788000	1617356000	6880687000	34403432000		16.67
Total	02	41284119000	0	0	41284119000	36020788000	1617356000	6880687000	34403432000		
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited										
V	P	22863761000	0	0	22863761000	19899321000	846188000	3810628000	19053133000		16.67
Total	03	22863761000	0	0	22863761000	19899321000	846188000	3810628000	19053133000		
Total	43	93157887000	0	0	93157887000	81192652000	3561082000	15526317000	77631570000		
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			2713657000		.00
Total	02	2713657000	0	0	2713657000	2713657000	0	0	2713657000		
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited										
V	P	3601552000	0	0	3601552000	3601552000			3601552000		.00
Total	03	3601552000	0	0	3601552000	3601552000	0	0	3601552000		

Month & Year of Account		6 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 44	Grant for electric fees									
Total	44	10689989000	0	0	10689989000	10689989000	0	0	10689989000	
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	Assistance 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	
Total	190	104274159000	0	0	104274159000	92308924000	3561082000	15526317000	88747842000	
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	92308925000	3561082000	15526317000	88747843000	
Total	2801	104274164000	0	0	104274164000	92308929000	3561082000	15526317000	88747847000	
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	

Month & Year of Account		6		2020						
Grant Number:		048		POWER						
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2810	New and Renewable Energy									
MI 190	Assistance to Public Sector and other Undertakings									
SH 01	Assistance to Rajasthan Renewable Energy Corporation Limited									
GH 01	Solar Roof Top Power Generation Scheme									
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	
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	
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	
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	
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	
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	
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	
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	
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.									

Month & Year of Account		6 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 4810		Capital Outlay on New and Renewable Energy								
MI 190		Investment in Public Sector and Other Undertakings								
SH 03		Investment in Surya Urja Company of Rajasthan Ltd.								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 04		Investment in Assel Surya Urja Company of Rajasthan Ltd.								
V	P	1000	0	0	1000	1000			1000	.00
Total	04	1000	0	0	1000	1000	0	0	1000	
SH 05		Investment in Adani Renewable Energy Park Rajasthan Ltd.								
V	P	1000	0	0	1000	1000			1000	.00
Total	05	1000	0	0	1000	1000	0	0	1000	
SH 06		Invesment in Dheeru Bhai Ambani Solar Park Rajashan Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	06	1000	0	0	1000	1000	0	0	1000	
Total	190	4000	0	0	4000	4000	0	0	4000	
Total	4810	4000	0	0	4000	4000	0	0	4000	
MH 6801		Loans for Power Projects								
MI 190		Loans to Public Sector and other Undertakings								
SH 01		Loans to Rajasthan State Power Finance Corporation Limited								
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02		Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited								
GH 01		Rajasthan Renewable Energy Prasaran Investment Programme (A.D.B)								
V	P	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	277337000	200169000	200169000	77168000	72.18
Total	02	277337000	0	0	277337000	277337000	200169000	200169000	77168000	
Total	02	1641824000	0	0	1641824000	1641824000	200169000	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								

Month & Year of Account		6 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	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	1641828000	200169000	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
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	1641831000	200169000	200169000	1441662000	
Total	048	117608556000	0	0	117608556000	105643321000	3761251000	15726486000	101882070000	
Month & Year of Account		6 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	1494639	66974	77335	1427665	5.14

Month & Year of Account		6 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								
Total	01	1505000	0	0	1505000	1494639	66974	77335	1427665	
GH	02	Other Compensations (through the Revenue Department) - Committed								
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	03	1506000	0	0	1506000	1495639	66974	77335	1428665	
Total	101	1506000	0	0	1506000	1495639	66974	77335	1428665	
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	
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	1496639	66974	77335	1429665	
Total	049	1507000	0	0	1507000	1496639	66974	77335	1429665	
Month & Year of Account		6 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			4200000000	
V	C	6310000000	0	0	6310000000	6310000000			6310000000	
Total	02	10510000000	0	0	10510000000	10510000000	0	0	10510000000	
Total	02	10510000000	0	0	10510000000	10510000000	0	0	10510000000	
Total	196	10510000000	0	0	10510000000	10510000000	0	0	10510000000	
Total	01	10510000000	0	0	10510000000	10510000000	0	0	10510000000	
SM	02	Rural Employment Guarantee Scheme								
MI	101	National Rural Employment Guarantee Scheme								

Month & Year of Account		6 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	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		135133000	.00	
Total	01	135133000	0	0	135133000	135133000	0	0	135133000	
Total	02	135133000	0	0	135133000	135133000	0	0	135133000	
Total	101	12377761000	0	0	12377761000	4918794000	0	7458967000	4918794000	
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	0	7458967000	4918796000	
Total	2505	22887763000	0	0	22887763000	15428796000	0	7458967000	15428796000	
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	2091828	162045	442217	1929783	18.64
Total	01	2372000	0	0	2372000	2091828	162045	442217	1929783	
Total	05	2372000	0	0	2372000	2091828	162045	442217	1929783	
Total	800	2372000	0	0	2372000	2091828	162045	442217	1929783	
Total	2515	2372000	0	0	2372000	2091828	162045	442217	1929783	
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	.00	
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								

Month & Year of Account		6 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	4515	Capital Outlay on Other Rural Development Programmes								
MI	101	Panchayati Raj								
SH	20	Guru Golwalkar Jan Bhagidari Vikas Yojana								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	68000000	0	0	68000000	68000000			68000000	.00
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	15499857828	162045	7459409217	15499695783	
Month & Year of Account		6 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	20016859	1628810	4980951	18388049	21.31
Total	02	23369000	0	0	23369000	20016859	1628810	4980951	18388049	
Total	789	23369000	0	0	23369000	20016859	1628810	4980951	18388049	
Total	2014	23369000	0	0	23369000	20016859	1628810	4980951	18388049	
MH	2029	Land Revenue								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Through the Commissioner Land Settlement Department								
GH	01	Modernisation of Land Settlement Department (50:50)								
V	C	3000	0	0	3000	3000			3000	.00
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	01	3000	0	0	3000	3000	0	0	3000	
Total	789	3000	0	0	3000	3000	0	0	3000	
Total	2029	3000	0	0	3000	3000	0	0	3000	
MH	2040	Taxes on Sales, Trade etc.								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Rajasthan Investment Promotion scheme (Industries Department)								
GH	01	Special incentive Package								
V	P	234200000	0	0	234200000	234200000			234200000	.00
Total	01	234200000	0	0	234200000	234200000	0	0	234200000	
GH	02	Interest Grant								

Month & Year of Account		6 2020								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2040	Taxes on Sales, Trade etc.								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Rajasthan Investment Promotion scheme (Industries Department)								
GH	02	Interest Grant								
V	P	300000000	0	0	300000000	300000000		300000000		.00
Total	02	300000000	0	0	300000000	300000000	0	0	300000000	
Total	01	534200000	0	0	534200000	534200000	0	0	534200000	
Total	789	534200000	0	0	534200000	534200000	0	0	534200000	
Total	2040	534200000	0	0	534200000	534200000	0	0	534200000	
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	39741000	13956070	13956070	25784930	35.12
Total	01	39741000	0	0	39741000	39741000	13956070	13956070	25784930	
Total	789	39741000	0	0	39741000	39741000	13956070	13956070	25784930	
Total	2041	39741000	0	0	39741000	39741000	13956070	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	892000	88822	88822	803178	9.96
Total	10	892000	0	0	892000	892000	88822	88822	803178	
Total	01	892000	0	0	892000	892000	88822	88822	803178	
Total	001	892000	0	0	892000	892000	88822	88822	803178	
Total	80	892000	0	0	892000	892000	88822	88822	803178	
Total	2059	892000	0	0	892000	892000	88822	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	120003250	39750	36500	119963500	.03
Total	01	120000000	0	0	120000000	120003250	39750	36500	119963500	
Total	08	120000000	0	0	120000000	120003250	39750	36500	119963500	
Total	109	120000000	0	0	120000000	120003250	39750	36500	119963500	
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	9864897267.01	739653701.6	1576756434.59	9125243565.41	14.73
V	C	4350000000	0	0	4350000000	3978614609.99	81845132.9	453230522.91	3896769477.09	10.42

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	02	Expenditure on Special Component Plan for Scheduled Castes Under Integrated Education								
Total	02	15052000000	0	0	15052000000	13843511877	821498834.5	2029986957.5	13022013042.5	
Total	01	15052000000	0	0	15052000000	13843511877	821498834.5	2029986957.5	13022013042.5	
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	86741883	9576258	15634375	77165625	16.85
V	C	27500000	0	0	27500000	19483492	368784	8385292	19114708	30.49
Total	02	120300000	0	0	120300000	106225375	9945042	24019667	96280333	
GH	05	Expenditure on Special Component Plan for Scheduled Castes under Rajasthan State Council of Educational Research								
V	P	13501000	0	0	13501000	13501000			13501000	.00
V	C	15001000	0	0	15001000	15001000			15001000	.00
Total	05	28502000	0	0	28502000	28502000	0	0	28502000	
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	134728375	9945042	24019667	124783333	
Total	113	15200803000	0	0	15200803000	13978240252	831443876.5	2054006624.5	13146796375.5	
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	716000000	218274454	218274454	497725546	30.49
V	C	194000000	0	0	194000000	193645938	61490711	61844773	132155227	31.88
Total	04	910000000	0	0	910000000	909645938	279765165	280119227	629880773	
SH	05	Mid Day Meal								
GH	01	Operational and Activities								
V	P	700000000	0	0	700000000	700000000	42494000	42494000	657506000	6.07
V	C	1170000000	0	0	1170000000	1170000000	63414428	63414428	1106585572	5.42
Total	01	1870000000	0	0	1870000000	1870000000	105908428	105908428	1764091572	
Total	05	1870000000	0	0	1870000000	1870000000	105908428	105908428	1764091572	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	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	4460821938	385673593	386027655	4075148345	
Total	01	19781979000	0	0	19781979000	18559065440	1217157219.5	2440070779.5	17341908220.5	
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	677946250	3835000	3888750	674111250	.57
V	C	180000000	0	0	180000000	180000000			180000000	.00
Total	02	858000000	0	0	858000000	857946250	3835000	3888750	854111250	
Total	05	858000000	0	0	858000000	857946250	3835000	3888750	854111250	
SH	14	Pre-matric Scholarship to children of families engaged in scavenging works								
V	P	15000000	0	0	15000000	15000000			15000000	.00
Total	14	15000000	0	0	15000000	15000000	0	0	15000000	
Total	107	873000000	0	0	873000000	872946250	3835000	3888750	869111250	
MI	109	Government Secondary Schools								
SH	09	Model Schools								
GH	02	Model Schools- for Scheduled Castes								
V	P	433000000	0	0	433000000	433000000			433000000	.00
Total	02	433000000	0	0	433000000	433000000	0	0	433000000	
Total	09	433000000	0	0	433000000	433000000	0	0	433000000	
Total	109	433000000	0	0	433000000	433000000	0	0	433000000	
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	1223903206.5	84633250.5	192530044	1139269956	14.46
V	C	560001000	0	0	560001000	534515561.5	3010967.5	28496406	531504594	5.09
Total	02	1891801000	0	0	1891801000	1758418768	87644218	221026450	1670774550	
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	1758419768	87644218	221026450	1670775550	
SH	02	Teacher Training under Secondary Education								
GH	02	Institute of Advance Studies in Education for Scheduled Casted								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 02	Teacher Training under Secondary Education									
GH 02	Institute of Advance Studies in Education for Scheduled Castes									
V	P	1200000	0	0	1200000	1083808	90525	206717	993283	17.23
V	C	1000000	0	0	1000000	825710	135788	310078	689922	31.01
Total	02	2200000	0	0	2200000	1909518	226313	516795	1683205	
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	21609518	226313	516795	21383205	
Total	113	1913702000	0	0	1913702000	1780029286	87870531	221543245	1692158755	
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	5714612050	545978277.5	1360046227.5	5168633772.5	20.83
Total	01	6528680000	0	0	6528680000	5714612050	545978277.5	1360046227.5	5168633772.5	
Total	01	6528680000	0	0	6528680000	5714612050	545978277.5	1360046227.5	5168633772.5	
SH 02	Computerisation of Education Department of scheduled castes area									
V	P	525000	0	0	525000	525000			525000	.00
Total	02	525000	0	0	525000	525000	0	0	525000	
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			180000	.00
Total	07	180000	0	0	180000	180000	0	0	180000	
SH 09	Distribution of bicycle to girls students of rural area of Scheduled Castes area									
V	P	212500000	0	0	212500000	212500000	101634750	101634750	110865250	47.83
Total	09	212500000	0	0	212500000	212500000	101634750	101634750	110865250	
SH 11	Accidental Insurance Scheme for boys / girls of Scheduled Castes area									
V	P	4761000	0	0	4761000	4761000			4761000	.00
Total	11	4761000	0	0	4761000	4761000	0	0	4761000	
SH 12	Cultural Educational Tour for children of Scheduled Castes area									
V	P	200000	0	0	200000	200000			200000	.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 789	Special Component Plan for Scheduled Castes									
SH 12	Cultural Educational Tour for children of Scheduled Castes area									
Total	12	200000	0	0	200000	200000	0	0	200000	
SH 14	Distribution of Lap-top									
V P		84000000	0	0	84000000	84000000			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			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	6176796050	647613027.5	1461680977.5	5529183022.5	
Total	02	10210566000	0	0	10210566000	9262771586	739318558.5	1687112972.5	8523453027.5	
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	107529587	12959950	34690363	94569637	26.84
Total	01	129260000	0	0	129260000	107529587	12959950	34690363	94569637	
SH 03	Assistance to Non - Government Colleges and Institutions of Scheduled Castes area									
V P		2000	0	0	2000	2000			2000	.00
Total	03	2000	0	0	2000	2000	0	0	2000	
SH 04	Chief Minister Higher Education Scholarship									
V P		140000000	0	0	140000000	140000000			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			29738000	.00
V C		44604000	0	0	44604000	44604000			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			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	336873587	12959950	34690363	323913637	
Total	03	358604000	0	0	358604000	336873587	12959950	34690363	323913637	
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

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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)									
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	153144932	11651775	28851843	141493157	16.94
Total	02	170345000	0	0	170345000	153144932	11651775	28851843	141493157	
Total	01	170345000	0	0	170345000	153144932	11651775	28851843	141493157	
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			6500000	.00
Total	03	6500000	0	0	6500000	6500000	0	0	6500000	
Total	789	176870000	0	0	176870000	159669932	11651775	28851843	148018157	
Total	05	176870000	0	0	176870000	159669932	11651775	28851843	148018157	
Total	2202	30528921000	0	0	30528921000	28319240133	1981087503	4190768370	26338152630	
MH 2203	Technical Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Women Polytechnic School									
V	P	3550000	0	0	3550000	2999776	409292	959516	2590484	27.03
Total	02	3550000	0	0	3550000	2999776	409292	959516	2590484	
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									
V	P	6667000	0	0	6667000	6667000			6667000	.00

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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								
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			550000	.00
Total	06	550000	0	0	550000	550000	0	0	550000	
Total	789	11277000	0	0	11277000	10726776	409292	959516	10317484	
Total	2203	11277000	0	0	11277000	10726776	409292	959516	10317484	
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			35660000	.00
Total	02	35660000	0	0	35660000	35660000	0	0	35660000	
SH	04	Grants to Bharat Scout and Guides								
V	P	3750000	0	0	3750000	3750000	395000	395000	3355000	10.53
Total	04	3750000	0	0	3750000	3750000	395000	395000	3355000	
Total	789	39410000	0	0	39410000	39410000	395000	395000	39015000	
Total	2204	39410000	0	0	39410000	39410000	395000	395000	39015000	
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)								
V	P	79257000	0	0	79257000	64481366	4808244	19583878	59673122	24.71

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 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)									
Total	01	79257000	0	0	79257000	64481366	4808244	19583878	59673122	
SH 02	Through the Directorate, Mobile Surgical Unit									
GH 01	Mobile Surgical Unit, Jaipur									
V	P	12295000	0	0	12295000	10076447	1569416	3787969	8507031	30.81
Total	01	12295000	0	0	12295000	10076447	1569416	3787969	8507031	
Total	02	12295000	0	0	12295000	10076447	1569416	3787969	8507031	
Total	789	91552000	0	0	91552000	74557813	6377660	23371847	68180153	
Total	01	91552000	0	0	91552000	74557813	6377660	23371847	68180153	
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	22786525	1030626	2687101	21755899	10.99
Total	01	24443000	0	0	24443000	22786525	1030626	2687101	21755899	
GH 02	Hospital and Dispensaries (Homeopathy)									
V	P	30230000	0	0	30230000	27785224	1936926	4381702	25848298	14.49
Total	02	30230000	0	0	30230000	27785224	1936926	4381702	25848298	
GH 03	Hospital and Dispensaries (Unani)									
V	P	8200000	0	0	8200000	7474555	488890	1214335	6985665	14.81
Total	03	8200000	0	0	8200000	7474555	488890	1214335	6985665	
GH 04	Rural Hospital and Dispensaries, Ayurveda - Committed									
V	P	69231000	0	0	69231000	61538976	4628453	12320477	56910523	17.80
Total	04	69231000	0	0	69231000	61538976	4628453	12320477	56910523	
Total	01	132104000	0	0	132104000	119585280	8084895	20603615	111500385	
SH 02	Ayurvedic Education									
GH 01	Grants to Rajasthan Ayurveda University									
V	P	58000000	0	0	58000000	58000000	12000000	12000000	46000000	20.69
Total	01	58000000	0	0	58000000	58000000	12000000	12000000	46000000	
GH 02	Ayurved College, Udaipur									
V	P	1200000	0	0	1200000	1200000			1200000	.00
Total	02	1200000	0	0	1200000	1200000	0	0	1200000	
Total	02	59200000	0	0	59200000	59200000	12000000	12000000	47200000	
Total	789	191304000	0	0	191304000	178785280	20084895	32603615	158700385	
Total	02	191304000	0	0	191304000	178785280	20084895	32603615	158700385	
SM 03	Rural Health Services-Allopathy									
MI 197	Assistance to Block Panchayats / Intermediate level Panchayats									
SH 03	Block level Establishment 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 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	380404348	27212912	77818564	353191436	18.05
Total	01	431010000	0	0	431010000	380404348	27212912	77818564	353191436	
GH 03	Health Sub- Centre									
V	P	120727000	0	0	120727000	102099343	9653016	28280673	92446327	23.43
Total	03	120727000	0	0	120727000	102099343	9653016	28280673	92446327	
Total	03	551737000	0	0	551737000	482503691	36865928	106099237	445637763	
Total	197	551737000	0	0	551737000	482503691	36865928	106099237	445637763	
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Community Health Centres									
V	P	578834000	0	0	578834000	507762597	36046588	107117991	471716009	18.51
Total	01	578834000	0	0	578834000	507762597	36046588	107117991	471716009	
SH 02	Grants for Operation of Primary Health Centres on P.P.P.Mode									
V	P	68500000	0	0	68500000	66657641	3801100	5643459	62856541	8.24
Total	02	68500000	0	0	68500000	66657641	3801100	5643459	62856541	
Total	789	647334000	0	0	647334000	574420238	39847688	112761450	534572550	
Total	03	1199071000	0	0	1199071000	1056923929	76713616	218860687	980210313	
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	747991060	88841580	244451520	659149480	27.05
Total	01	903601000	0	0	903601000	747991060	88841580	244451520	659149480	
GH 02	Medical College and Associated Group of Hospitals, Bikaner									
V	P	118050000	0	0	118050000	106633729	2296575	13712846	104337154	11.62
Total	02	118050000	0	0	118050000	106633729	2296575	13712846	104337154	
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	529566295	41222866	95656571	488343429	16.38
Total	03	584000000	0	0	584000000	529566295	41222866	95656571	488343429	
GH	04	Medical College and Associated Group of Hospitals, Ajmer								
V	P	390910000	0	0	390910000	324304068	30013636	96619568	294290432	24.72
Total	04	390910000	0	0	390910000	324304068	30013636	96619568	294290432	
GH	05	Medical College and Associated Group of Hospitals, Jodhpur								
V	P	395569000	0	0	395569000	331558484	24965795	88976311	306592689	22.49
Total	05	395569000	0	0	395569000	331558484	24965795	88976311	306592689	
GH	06	Medical College and Associated Group of Hospitals, Kota								
V	P	209535000	0	0	209535000	172526344	13385360	50394016	159140984	24.05
Total	06	209535000	0	0	209535000	172526344	13385360	50394016	159140984	
GH	08	Grants to Jhalawar Hospital and Medical College Society								
V	P	215000000	0	0	215000000	168750000		46250000	168750000	21.51
Total	08	215000000	0	0	215000000	168750000	0	46250000	168750000	
Total	01	2816665000	0	0	2816665000	2381329980	200725812	636060832	2180604168	
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	2813131980	200725812	711060832	2612406168	
Total	05	3323467000	0	0	3323467000	2813131980	200725812	711060832	2612406168	
SM	06	Public Health								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2210	Medical and Public Health									
SM 06	Public Health									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Nishulk Dava Vitran Yojana									
GH 01	Through the Director, Medical and Health Services									
V	P	286981000	0	0	286981000	241244225	18380919	64117694	222863306	22.34
Total	01	286981000	0	0	286981000	241244225	18380919	64117694	222863306	
GH 02	Grants to Rajasthan Medical Services Corporation									
V	P	949520000	0	0	949520000	712140000		237380000	712140000	25.00
Total	02	949520000	0	0	949520000	712140000	0	237380000	712140000	
Total	02	1236501000	0	0	1236501000	953384225	18380919	301497694	935003306	
SH 03	Nishulk Janch Yojana									
GH 01	Through the Director, Medical and Health Services									
V	P	466840000	0	0	466840000	414031854	18468414	71276560	395563440	15.27
Total	01	466840000	0	0	466840000	414031854	18468414	71276560	395563440	
Total	03	466840000	0	0	466840000	414031854	18468414	71276560	395563440	
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	4641541079	36849333	372774254	4604691746	
Total	06	4977466000	0	0	4977466000	4641541079	36849333	372774254	4604691746	
Total	2210	10013380000	0	0	10013380000	8995460081	340751316	1358671235	8654708765	
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	.00
Total	01	9949000	0	0	9949000	9949000	0	0	9949000	
GH 02	Assistance to B.P.L. Women on first delivery									
V	P	15000000	0	0	15000000	14509360	335935	826575	14173425	5.51
Total	02	15000000	0	0	15000000	14509360	335935	826575	14173425	
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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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2211	Family Welfare								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Measures for Population Control								
Total	01	151449000	0	0	151449000	150958360	335935	826575	150622425	
SH	02	National Rural Health Mission (NRHM)								
GH	02	State wide Emergency Ambulance Service Scheme								
V	P	230177000	0	0	230177000	230177000	23000000	23000000	207177000	9.99
V	C	45342000	0	0	45342000	45342000			45342000	.00
Total	02	275519000	0	0	275519000	275519000	23000000	23000000	252519000	
GH	03	National Rural Health Mission (NRHM)								
V	P	1213129000	0	0	1213129000	1213129000	339875000	339875000	873254000	28.02
V	C	1819693000	0	0	1819693000	1476793000	24840000	367740000	1451953000	20.21
Total	03	3032822000	0	0	3032822000	2689922000	364715000	707615000	2325207000	
Total	02	3308341000	0	0	3308341000	2965441000	387715000	730615000	2577726000	
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	3226438360	388050935	731441575	2838387425	
Total	2211	3569829000	0	0	3569829000	3226438360	388050935	731441575	2838387425	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 05	Other Urban Development Schemes									
MI 190	Assistance to Public Sector and other Undertakings									
SH 02	Rajasthan Transport Infrastructure Development Fund									
GH 06	Jaipur City Transport Services Limited (for Scheduled Castes)									
V	P	53490000	0	0	53490000	53490000	17830000	17830000	35660000	33.33
Total	06	53490000	0	0	53490000	53490000	17830000	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	71143000	17830000	17830000	53313000	
Total	190	71143000	0	0	71143000	71143000	17830000	17830000	53313000	
Total	05	71143000	0	0	71143000	71143000	17830000	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	30766000	25333000	25333000	5433000	82.34
Total	05	30766000	0	0	30766000	30766000	25333000	25333000	5433000	
Total	14	615314000	0	0	615314000	615314000	25333000	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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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 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	
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	
V	C	50109000	0	0	50109000	50109000			50109000	
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	
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	
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	
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	1567796000	155935000	459344000	1411861000	
Total	02	1871205000	0	0	1871205000	1567796000	155935000	459344000	1411861000	
Total	44	1871205000	0	0	1871205000	1567796000	155935000	459344000	1411861000	
SH 45	Construction of Town Hall									
GH 02	Sub-plan for Scheduled Castes									
V	P	1000	0	0	1000	1000			1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
Total	45	1000	0	0	1000	1000	0	0	1000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 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	501022000	62421000	62421000	438601000	12.46
Total	02	501022000	0	0	501022000	501022000	62421000	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	501023000	62421000	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	3120876000	243689000	547098000	2877187000	
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	77281000	71251000	71251000	6030000	92.20
Total	05	77281000	0	0	77281000	77281000	71251000	71251000	6030000	
Total	14	1545629000	0	0	1545629000	1545629000	71251000	71251000	1474378000	
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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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2217	Urban Development									
SM 80	General									
MI 192	Assistance to Municipalities/ Municipal Councils									
SH 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			89000	.00
V	C	306481000	0	0	306481000	306481000			306481000	.00
Total	02	306570000	0	0	306570000	306570000	0	0	306570000	
Total	41	306570000	0	0	306570000	306570000	0	0	306570000	
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	
Total	46	2000	0	0	2000	2000	0	0	2000	
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	1626936000	184863000	402495000	1442073000	21.82
Total	02	1844568000	0	0	1844568000	1626936000	184863000	402495000	1442073000	
Total	48	1844568000	0	0	1844568000	1626936000	184863000	402495000	1442073000	
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	1156274000	515717000	515717000	640557000	44.60
Total	02	1156274000	0	0	1156274000	1156274000	515717000	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	0	1000	
Total	51	1156275000	0	0	1156275000	1156275000	515717000	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	0	1000	
Total	52	1000	0	0	1000	1000	0	0	1000	
Total	192	5266561000	0	0	5266561000	5048929000	771831000	989463000	4277098000	
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Rajasthan Urban Development Fund (RUDF)									
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	789	1000	0	0	1000	1000	0	0	1000	
Total	80	8690847000	0	0	8690847000	8169806000	1015520000	1536561000	7154286000	
Total	2217	8761990000	0	0	8761990000	8240949000	1033350000	1554391000	7207599000	
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	0	23800000	
Total	01	23800000	0	0	23800000	23800000	0	0	23800000	
SH 02	Public Information Portal									
GH 01	Information Technology and Communication Department									
V	P	2550000	0	0	2550000	2550000			2550000	.00
Total	01	2550000	0	0	2550000	2550000	0	0	2550000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	0	0	2550000	
Total	789	26350000	0	0	26350000	26350000	0	0	26350000	
Total	60	26350000	0	0	26350000	26350000	0	0	26350000	
Total	2220	26350000	0	0	26350000	26350000	0	0	26350000	
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	66756250	12803530	86047280	53952720	61.46
V	C	140000000	0	0	140000000	41831000	10481675	108650675	31349325	77.61
Total	11	280000000	0	0	280000000	108587250	23285205	194697955	85302045	
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	121033500	63911500	542878000	57122000	90.48
Total	13	600000000	0	0	600000000	121033500	63911500	542878000	57122000	
SH	15	Assistance under Sahayog Yojana for Scheduled Castes								
V	P	40000000	0	0	40000000	12645000	4150000	31505000	8495000	78.76
Total	15	40000000	0	0	40000000	12645000	4150000	31505000	8495000	
SH	17	Incentive amount for Inter-caste Marriage Programme and activities								
GH	02									
V	P	120000000	0	0	120000000	120000000	20500000	20500000	99500000	17.08
V	C	62500000	0	0	62500000	62500000	7250000	7250000	55250000	11.60
Total	02	182500000	0	0	182500000	182500000	27750000	27750000	154750000	
Total	17	182500000	0	0	182500000	182500000	27750000	27750000	154750000	
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	298012315	14540336	36833021	283471979	11.50
Total	01	320305000	0	0	320305000	298012315	14540336	36833021	283471979	
Total	22	320305000	0	0	320305000	298012315	14540336	36833021	283471979	
Total	196	1450806000	0	0	1450806000	750779065	133637041	833663976	617142024	
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Scholarship and Stipend for Scheduled Castes								
V	P	2473200000	0	0	2473200000	2122655112	18245539	368790427	2104409573	14.91
V	C	2000000000	0	0	2000000000	1973975184	9867387	35892203	1964107797	1.79
Total	01	4473200000	0	0	4473200000	4096630296	28112926	404682630	4068517370	
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	100000000	25000000	25000000	75000000	25.00
Total	09	100000000	0	0	100000000	100000000	25000000	25000000	75000000	
SH 19		Assistance under Anuprati Yojana								
V	P	10000000	0	0	10000000	9960000	150000	190000	9810000	1.90
Total	19	10000000	0	0	10000000	9960000	150000	190000	9810000	
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	23800000	2000000	2000000	21800000	8.40
Total	02	23800000	0	0	23800000	23800000	2000000	2000000	21800000	
Total	24	23800000	0	0	23800000	23800000	2000000	2000000	21800000	
SH 25		Rajasthan Scheduled Caste Commission								
GH 01		Grants to Rajasthan Scheduled Caste Commission								
V	P	7100000	0	0	7100000	7100000			7100000	.00
Total	01	7100000	0	0	7100000	7100000	0	0	7100000	
Total	25	7100000	0	0	7100000	7100000	0	0	7100000	
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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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
SM	01	Welfare of Scheduled Castes								
MI	789	Special Component Plan for Scheduled Castes								
SH	26	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	4490771385	55262926	431893541	4435508459	
Total	01	6318208000	0	0	6318208000	5241550450	188899967	1265557517	5052650483	
Total	2225	6318208000	0	0	6318208000	5241550450	188899967	1265557517	5052650483	
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		52920	157080	25.20
Total	01	210000	0	0	210000	157080	0	52920	157080	
Total	04	210000	0	0	210000	157080	0	52920	157080	
Total	789	210000	0	0	210000	157080	0	52920	157080	
Total	01	210000	0	0	210000	157080	0	52920	157080	
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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		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	3540978	6709	65731	3534269	1.83
Total	01	3600000	0	0	3600000	3540978	6709	65731	3534269	
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	881347608	68491890	207145282	812855718	20.31
Total	01	1020001000	0	0	1020001000	881347608	68491890	207145282	812855718	
Total	08	1020001000	0	0	1020001000	881347608	68491890	207145282	812855718	
Total	789	1023605000	0	0	1023605000	884892586	68498599	207211013	816393987	
Total	02	1050354000	0	0	1050354000	911641586	68498599	207211013	843142987	
SM 03		Training								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Craft Training Scheme								
V	P	13306000	0	0	13306000	10136936	1819798	4988862	8317138	37.49
Total	01	13306000	0	0	13306000	10136936	1819798	4988862	8317138	
Total	789	13306000	0	0	13306000	10136936	1819798	4988862	8317138	
Total	03	13306000	0	0	13306000	10136936	1819798	4988862	8317138	
Total	2230	1063870000	0	0	1063870000	921935602	70318397	212252795	851617205	
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	60349010	2313500	10064490	58035510	14.78
Total	05	68100000	0	0	68100000	60349010	2313500	10064490	58035510	
GH 06		Programme and Activities								
V	P	1500000	0	0	1500000	1500000			1500000	.00
Total	06	1500000	0	0	1500000	1500000	0	0	1500000	

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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 17		Grants for Woman Security and Advice Centre								
V	P	1600000	0	0	1600000	1525000	300000	375000	1225000	23.44
Total	17	1600000	0	0	1600000	1525000	300000	375000	1225000	
GH 18		Community Marriage Grant Scheme								
V	P	15000000	0	0	15000000	15000000			15000000	.00
Total	18	15000000	0	0	15000000	15000000	0	0	15000000	
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			579000000	.00
Total	27	579000000	0	0	579000000	579000000	0	0	579000000	
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	4318000	65400	65400	4252600	1.51
V	C	6443000	0	0	6443000	6443000	98100	98100	6344900	1.52
Total	37	10761000	0	0	10761000	10761000	163500	163500	10597500	
Total	02	676064000	0	0	676064000	668238010	2777000	10602990	665461010	
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	11908976	364500	8455524	11544476	42.28
Total	02	20000000	0	0	20000000	11908976	364500	8455524	11544476	
Total	20	20000000	0	0	20000000	11908976	364500	8455524	11544476	
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

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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	24	Bhamashah Suraksha Kawatch Yojana								
GH	02	Assistance on death through Accident of the families of Bhamashah Card Holder NFSA Schedule casts								
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	680148986	3141500	19058514	677007486	
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								
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	

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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								
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	807324986	3141500	19058514	804183486	
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	263388460	50145426	311563966	213243034	59.37
Total	08	524807000	0	0	524807000	263388460	50145426	311563966	213243034	
GH	09	Indira Gandhi National Widow Pension for Scheduled Castes								
V	C	353958000	0	0	353958000	263410000	35673800	126221800	227736200	35.66
Total	09	353958000	0	0	353958000	263410000	35673800	126221800	227736200	
GH	10	Indira Gandhi National Disabled Pension for Scheduled Castes								
V	C	25225000	0	0	25225000	15168400	1561950	11618550	13606450	46.06
Total	10	25225000	0	0	25225000	15168400	1561950	11618550	13606450	
Total	01	903990000	0	0	903990000	541966860	87381176	449404316	454585684	
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	4306795512	609542453	3129546941	3697253059	45.84
Total	02	6826800000	0	0	6826800000	4306795512	609542453	3129546941	3697253059	
Total	02	6826800000	0	0	6826800000	4306795512	609542453	3129546941	3697253059	
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	2590947209	261121157	834173948	2329826052	26.36
Total	02	3164000000	0	0	3164000000	2590947209	261121157	834173948	2329826052	
Total	03	3164000000	0	0	3164000000	2590947209	261121157	834173948	2329826052	
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	791922524	81936347	250513823	709986177	26.08
Total	02	960500000	0	0	960500000	791922524	81936347	250513823	709986177	
Total	04	960500000	0	0	960500000	791922524	81936347	250513823	709986177	
SH	06	Small and Marginonal aged Persons,Farmer honour Pension Yojna								
GH	02	Small and Marginal Aged persons,Farmer honour Pension Scheme for Schedule Caste								
V	P	261240000	0	0	261240000	196515670	31148528	95872858	165367142	36.70
Total	02	261240000	0	0	261240000	196515670	31148528	95872858	165367142	
Total	06	261240000	0	0	261240000	196515670	31148528	95872858	165367142	
Total	196	12116530000	0	0	12116530000	8428147775	1071129661	4759511886	7357018114	

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		O	S	R	T					
MH	2235	Social Security and Welfare								
SM	60	Other Social Security and Welfare Programmes								
Total	60	12116530000	0	0	12116530000	8428147775	1071129661	4759511886	7357018114	
Total	2235	12939772000	0	0	12939772000	9235472761	1074271161	4778570400	8161201600	
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	1584524212.5	187207629.5	352683417	1397316583	20.15
V	C	1751424000	0	0	1751424000	1586254780.5	185885940.5	351055160	1400368840	20.04
Total	01	3501424000	0	0	3501424000	3170778993	373093570	703738577	2797685423	
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	3170779993	373093570	703738577	2797686423	
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	78239000	2936783	2936783	75302217	3.75
V	C	312561000	0	0	312561000	312561000	11747134	11747134	300813866	3.76
Total	01	390800000	0	0	390800000	390800000	14683917	14683917	376116083	
Total	02	390800000	0	0	390800000	390800000	14683917	14683917	376116083	
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			136730000	.00
V	C	48531000	0	0	48531000	48531000			48531000	.00
Total	01	185261000	0	0	185261000	185261000	0	0	185261000	
Total	03	185261000	0	0	185261000	185261000	0	0	185261000	
Total	789	4077486000	0	0	4077486000	3746840993	387777487	718422494	3359063506	
Total	02	4077486000	0	0	4077486000	3746840993	387777487	718422494	3359063506	
Total	2236	4077486000	0	0	4077486000	3746840993	387777487	718422494	3359063506	
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								

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		O	S	R	T					
MH	2250	Other Social Services								
MI	789	Special Component Plan for Scheduled Castes								
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		8330000		.00
Total	01	8330000	0	0	8330000	8330000	0	0	8330000	
Total	02	8330000	0	0	8330000	8330000	0	0	8330000	
Total	789	9830000	0	0	9830000	9830000	0	0	9830000	
Total	2250	9830000	0	0	9830000	9830000	0	0	9830000	
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	6504302	25091	120789	6479211	1.83
Total	01	6600000	0	0	6600000	6504302	25091	120789	6479211	
GH	03	Grant For Eradication of insects and diseases								
V	P	2000000	0	0	2000000	1555532	348740	793208	1206792	39.66
Total	03	2000000	0	0	2000000	1555532	348740	793208	1206792	
GH	04	Grant for water plan								
V	P	174608000	0	0	174608000	174608000	2212000	2212000	172396000	1.27
Total	04	174608000	0	0	174608000	174608000	2212000	2212000	172396000	
GH	08	Agriculture Expansion Services								
V	P	3660000	0	0	3660000	3437625	33470	255845	3404155	6.99
Total	08	3660000	0	0	3660000	3437625	33470	255845	3404155	
GH	13	Incentive to girls student for Agriculture education								
V	P	11000000	0	0	11000000	5963000	391000	5428000	5572000	49.35
Total	13	11000000	0	0	11000000	5963000	391000	5428000	5572000	
GH	14	National Food Security Mission-Wheat								
V	P	13829000	0	0	13829000	13829000	1023195	1023195	12805805	7.40
V	C	20744000	0	0	20744000	20744000	1534797	1534797	19209203	7.40
Total	14	34573000	0	0	34573000	34573000	2557992	2557992	32015008	
GH	15	National Food Security Mission - Pulses								
V	P	125211000	0	0	125211000	125211000	19873868	19873868	105337132	15.87
V	C	187816000	0	0	187816000	187816000	29810812	29810812	158005188	15.87
Total	15	313027000	0	0	313027000	313027000	49684680	49684680	263342320	
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	8276000	344071	344071	7931929	4.16

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 196	Assistance to Zila Parishads/ District Level Panchayats									
SH 08	District Level Agriculture Schemes in Special Component									
GH 17	National Food Security Mission -Coarse Cereal									
V	C	12415000	0	0	12415000	12415000	516106	516106	11898894	4.16
Total	17	20691000	0	0	20691000	20691000	860177	860177	19830823	
GH 20	National Mission on Agriculture Extension -Agriculture Extension									
V	P	41700000	0	0	41700000	41700000	4373168.8	4373168.8	37326831.2	10.49
V	C	53600000	0	0	53600000	53600000	5775502.2	5775502.2	47824497.8	10.78
Total	20	95300000	0	0	95300000	95300000	10148671	10148671	85151329	
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	3214020	101174	230154	3112846	6.88
V	C	5014000	0	0	5014000	4820532	151761	345229	4668771	6.89
Total	23	8357000	0	0	8357000	8034552	252935	575383	7781617	
GH 24	Sustainable Agriculture Mission-Soil Health Management									
V	P	26216000	0	0	26216000	26216000	12700	12700	26203300	.05
V	C	39324000	0	0	39324000	39324000	19050	19050	39304950	.05
Total	24	65540000	0	0	65540000	65540000	31750	31750	65508250	
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	10634353	24000	389647	10610353	3.54
Total	28	11000000	0	0	11000000	10634353	24000	389647	10610353	
GH 29	National Food Security Mission Nutrious Grain									
V	P	8502000	0	0	8502000	8502000	116211.4	116211.4	8385788.6	1.37
V	C	12753000	0	0	12753000	12753000	174318.6	174318.6	12578681.4	1.37
Total	29	21255000	0	0	21255000	21255000	290530	290530	20964470	
GH 30	National Food Security Mission - Oil-Seed									
V	P	41242000	0	0	41242000	38706412	2428476.2	4964064.2	36277935.8	12.04
V	C	61863000	0	0	61863000	58059624	3750632.8	7554008.8	54308991.2	12.21
Total	30	103105000	0	0	103105000	96766036	6179109	12518073	90586927	

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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	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	968699400	73040145	85866745	895659255	
Total	196	981526000	0	0	981526000	968699400	73040145	85866745	895659255	
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	1944994469	43100597	323144128	1901893872	14.52
Total	04	2225038000	0	0	2225038000	1944994469	43100597	323144128	1901893872	
GH	17	Agriculture Expansion Services								
V	P	20801000	0	0	20801000	20767659	31750	65091	20735909	.31
Total	17	20801000	0	0	20801000	20767659	31750	65091	20735909	
GH	18	Innovative Programme/Minikit distribution								
V	P	14800000	0	0	14800000	14728654	3743693	3815039	10984961	25.78
Total	18	14800000	0	0	14800000	14728654	3743693	3815039	10984961	
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	1980691782	46876040	327024258	1933815742	
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	66522000	5959053.4	6109053.4	60562946.6	9.16
V	C	100009000	0	0	100009000	99784000	8938580.6	9163580.6	90845419.4	9.16
Total	04	166681000	0	0	166681000	166306000	14897634	15272634	151408366	
GH	05	For conversion from flow irrigation to drip irrigation (Pradhan Mantri Krishi Sinchai Yojana - Micro Irrigation)								
V	P	65450000	0	0	65450000	63734710.8	7283829.4	8999118.6	56450881.4	13.75
V	C	98176000	0	0	98176000	95603061.2	10925737.6	13498676.4	84677323.6	13.75
Total	05	163626000	0	0	163626000	159337772	18209567	22497795	141128205	
GH	06	Grants for Drip Irrigation State Scheme								

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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 06	Grants for Drip Irrigation State Scheme									
V	P	23033000	0	0	23033000	21815946	4455892	5672946	17360054	24.63
Total	06	23033000	0	0	23033000	21815946	4455892	5672946	17360054	
GH 07	Assistance for Establishment of fruit gardens									
V	P	180000	0	0	180000	180000			180000	.00
Total	07	180000	0	0	180000	180000	0	0	180000	
GH 08	Assistance for Demonstration of Horticulture crops									
V	P	625000	0	0	625000	625000	4309	4309	620691	.69
Total	08	625000	0	0	625000	625000	4309	4309	620691	
GH 09	Assistance for Plant protection work									
V	P	257000	0	0	257000	257000			257000	.00
Total	09	257000	0	0	257000	257000	0	0	257000	
GH 10	Additional Assistance for Green House									
V	P	23028000	0	0	23028000	23028000	2943311	2943311	20084689	12.78
Total	10	23028000	0	0	23028000	23028000	2943311	2943311	20084689	
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			20005000	.00
Total	13	20005000	0	0	20005000	20005000	0	0	20005000	
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	
Total	02	873744000	0	0	873744000	867863718	40510713	46390995	827353005	
SH 03	Rashtriya Krishi Vikas Yojana (S.C.A)									
GH 01	Through the Agriculture Department									
V	P	33950000	0	0	33950000	33546433.2	1226797	1630363.8	32319636.2	4.80
V	C	50926000	0	0	50926000	50320650.8	1840198	2445547.2	48480452.8	4.80

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	01	Through the Agriculture Department								
Total	01	84876000	0	0	84876000	83867084	3066995	4075911	80800089	
GH	02	Through the Horticulture Department								
V	P	40030000	0	0	40030000	40030000	1333004	1333004	38696996	3.33
V	C	60045000	0	0	60045000	60045000	1999505	1999505	58045495	3.33
Total	02	100075000	0	0	100075000	100075000	3332509	3332509	96742491	
GH	03	Through the Animal Husbandry Department								
V	P	4440000	0	0	4440000	4440000			4440000	.00
V	C	6660000	0	0	6660000	6660000			6660000	.00
Total	03	11100000	0	0	11100000	11100000	0	0	11100000	
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	
GH	13	Through the Gopalan Department								
V	P	2203000	0	0	2203000	2203000			2203000	.00
V	C	3305000	0	0	3305000	3305000			3305000	.00
Total	13	5508000	0	0	5508000	5508000	0	0	5508000	

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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	03	Rashtriya Krishi Vikas Yojana (S.C.A)								
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	412305084	6399504	7408420	405905580	
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	11684032	3209668	3243636	8474364	27.68
V	C	17576000	0	0	17576000	17525048	4814504	4865456	12710544	27.68
Total	05	29294000	0	0	29294000	29209080	8024172	8109092	21184908	
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	31606080	8024172	8109092	23581908	
SH	06	National Agriculture Extension and Technical Mission								
GH	01	National Agriculture Extension Mission-Agriculture Extension								
V	P	280000	0	0	280000	280000		280000		.00
V	C	420000	0	0	420000	420000		420000		.00
Total	01	700000	0	0	700000	700000	0	0	700000	
GH	02	National Agriculture Extension Mission-Seed and Plantation Material								
V	P	10680000	0	0	10680000	10680000		10680000		.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	02	National Agriculture Extension Mission-Seed and Plantation Material								
Total	02	10680000	0	0	10680000	10680000	0	0	10680000	
GH	03	National Agriculture Extension Mission-Agriculture Engineering								
V	C	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	06	11381000	0	0	11381000	11381000	0	0	11381000	
SH	07	National Sustainable Agriculture Mission								
GH	01	Sustainable Agriculture Mission-Rainfed Area Development								
V	C	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	02	Sustainable Agriculture Mission-Soil Health Management								
V	P	1920000	0	0	1920000	1920000			1920000	.00
V	C	2880000	0	0	2880000	2880000			2880000	.00
Total	02	4800000	0	0	4800000	4800000	0	0	4800000	
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	0	3000000	
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	0	3000000	
Total	07	10801000	0	0	10801000	10801000	0	0	10801000	
SH	09	Pradhan Mantri Krishi Sinchai Yojana								
GH	01	Through the Agriculture Department								
V	P	130758000	0	0	130758000	130758000	189000	189000	130569000	.14
V	C	196137000	0	0	196137000	196137000	283500	283500	195853500	.14
Total	01	326895000	0	0	326895000	326895000	472500	472500	326422500	
Total	09	326895000	0	0	326895000	326895000	472500	472500	326422500	
SH	11	Rajasthan Agriculture Competitiveness Project								
GH	01	Through the Agriculture Department								
V	P	286842000	0	0	286842000	286072450	19070216	19839766	267002234	6.92
Total	01	286842000	0	0	286842000	286072450	19070216	19839766	267002234	
GH	02	Through the Horticulture Department								
V	P	5817000	0	0	5817000	5658190	983005	1141815	4675185	19.63
Total	02	5817000	0	0	5817000	5658190	983005	1141815	4675185	
GH	03	Through the Water shed Development and Soil Conservation Department								
V	P	693000	0	0	693000	693000	12333	12333	680667	1.78

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2401	Crop Husbandry									
MI 789	Special Component Plan for Scheduled Castes									
SH 11	Rajasthan Agriculture Competitiveness Project									
GH 03	Through the Water shed Development and Soil Conservation Department									
Total	03	693000	0	0	693000	693000	12333	12333	680667	
GH 04	Through the Animal Husbandry Department									
V	P	11749000	0	0	11749000	11369980	1528721	1907741	9841259	16.24
Total	04	11749000	0	0	11749000	11369980	1528721	1907741	9841259	
GH 05	Through the Ground Water Department									
V	P	100000	0	0	100000	100000			100000	.00
Total	05	100000	0	0	100000	100000	0	0	100000	
GH 06	Through the Water Resources Department									
V	P	50000	0	0	50000	50000			50000	.00
Total	06	50000	0	0	50000	50000	0	0	50000	
Total	11	305251000	0	0	305251000	303943620	21594275	22901655	282349345	
SH 12	Zero Cost Based Agriculture									
GH 01	Through Agriculture Department									
V	P	9000000	0	0	9000000	8684400	749400	1065000	7935000	11.83
Total	01	9000000	0	0	9000000	8684400	749400	1065000	7935000	
Total	12	9000000	0	0	9000000	8684400	749400	1065000	7935000	
SH 14	Assistance for P.M. KUSUM Component *B*									
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	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			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	3954173684	124626604	413371920	3829547080	
Total	2401	5224445000	0	0	5224445000	4922873084	197666749	499238665	4725206335	
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		40380000	292907000	12.12
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		2674549	147325451	1.78
Total	04	150000000	0	0	150000000	147325451	0	2674549	147325451	

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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	2403	Animal Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Animal Husbandry Department								
GH	05	Animal Disease Control Scheme								
V	P	5070000	0	0	5070000	5070000		5070000	.00	
V	C	8183000	0	0	8183000	8183000		8183000	.00	
Total	05	13253000	0	0	13253000	13253000	0	0	13253000	
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		1799000	.00	
V	C	2700000	0	0	2700000	2700000		2700000	.00	
Total	14	4499000	0	0	4499000	4499000	0	0	4499000	
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	305008141	33614643	84166502	271393498	23.67
Total	17	355560000	0	0	355560000	305008141	33614643	84166502	271393498	
Total	01	883405000	0	0	883405000	789798592	33614643	127221051	756183949	
SH	03	Gopalan Department								
GH	01	Grants to Gau shala								
V	P	1300000000	0	0	1300000000	685421574	208916782	823495208	476504792	63.35
Total	01	1300000000	0	0	1300000000	685421574	208916782	823495208	476504792	
Total	03	1300000000	0	0	1300000000	685421574	208916782	823495208	476504792	
Total	789	2183405000	0	0	2183405000	1475220166	242531425	950716259	1232688741	
MI	797	Transfer to Reserve Funds/Deposit Accounts								
SH	02	Transfer to Rajasthan Cow Protection and Promotion 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 2403	Animal Husbandry									
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	1300000000		
Total	02	1300000000	0	0	1300000000	1300000000	0	1300000000		
Total	797	1300000000	0	0	1300000000	1300000000	0	1300000000		
Total	2403	3483405000	0	0	3483405000	2775220166	242531425	950716259	2532688741	
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	650000000		
Total	01	650000000	0	0	650000000	650000000	0	650000000		
Total	789	650000000	0	0	650000000	650000000	0	650000000		
Total	2404	650000000	0	0	650000000	650000000	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		225000		.00
Total	02	225000	0	0	225000	225000	0	225000		
SH 04	Reservoir Fish Development									
V P		10000	0	0	10000	10000		10000		.00
Total	04	10000	0	0	10000	10000	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	3750000		
GH 02	Craft and Gear									
V C		1000	0	0	1000	1000		1000		.00
Total	02	1000	0	0	1000	1000	0	1000		
GH 03	Fish Farmer Training									
V P		400000	0	0	400000	400000		400000		.00
Total	03	400000	0	0	400000	400000	0	400000		
Total	05	4151000	0	0	4151000	4151000	0	4151000		
Total	789	4386000	0	0	4386000	4386000	0	4386000		
Total	2405	4386000	0	0	4386000	4386000	0	4386000		
MH 2406	Forestry and Wild Life									

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2406	Forestry and Wild Life									
SM 01	Forestry									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Externally Aided Rajasthan Forestry and Bio-diversity Project Phase-II									
V	P	34295000	0	0	34295000	34295000		34295000	.00	
Total	03	34295000	0	0	34295000	34295000	0	0	34295000	
SH 04	Replantation of degraded forests									
V	P	8683000	0	0	8683000	8661298	31926	53628	8629372	.62
Total	04	8683000	0	0	8683000	8661298	31926	53628	8629372	
SH 05	Climate Change and prevention of desert expansion									
V	P	70496000	0	0	70496000	70496000	168690	168690	70327310	.24
Total	05	70496000	0	0	70496000	70496000	168690	168690	70327310	
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	117592298	200616	222318	117391682	
Total	01	117614000	0	0	117614000	117592298	200616	222318	117391682	
SM 04	Afforestation and Ecological Development									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Symbolic Afforestation									
GH 01	Expenditure under Symbolic Afforestation									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	01	1000	0	0	1000	1000	0	0	1000	
SH 02	Watershed Area Scheme									
GH 01	Expenditure under Symbolic Afforestation									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	02	1000	0	0	1000	1000	0	0	1000	
SH 03	Integrated Wild Life Management									
GH 01	Expenditure under Symbolic Afforestation									
V	P	1000	0	0	1000	1000			1000	.00
Total	01	1000	0	0	1000	1000	0	0	1000	
Total	03	1000	0	0	1000	1000	0	0	1000	
SH 05	Net Present Value of Forest Land									
GH 01	Expenditure under Net Present Value of Forest Land									
V	P	211000000	0	0	211000000	211000000	24848507	24848507	186151493	11.78
Total	01	211000000	0	0	211000000	211000000	24848507	24848507	186151493	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2406	Forestry and Wild Life								
SM	04	Afforestation and Ecological Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	05	Net Present Value of Forest Land								
Total	05	211000000	0	0	211000000	211000000	24848507	24848507	186151493	
Total	789	211003000	0	0	211003000	211003000	24848507	24848507	186154493	
Total	04	211003000	0	0	211003000	211003000	24848507	24848507	186154493	
Total	2406	328617000	0	0	328617000	328595298	25049123	25070825	303546175	
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	
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

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2425	Co-operation									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Assistance for Integrated Co-operative Development									
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
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

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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	10	Rajeev Gandhi Water Harvesting Scheme								
GH	03	Water Conservation Scheme (Scheduled Caste)								
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			297000000	.00
V	C	360000000	0	0	360000000	289170000	7870000	78700000	281300000	21.86
Total	03	657000000	0	0	657000000	586170000	7870000	78700000	578300000	
Total	06	657000000	0	0	657000000	586170000	7870000	78700000	578300000	
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 Schduled 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	973263000	7870000	78700000	965393000	
Total	06	1044093000	0	0	1044093000	973263000	7870000	78700000	965393000	
Total	2501	1660303000	0	0	1660303000	1589473000	7870000	78700000	1581603000	
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			2060000000	.00
V	C	3080000000	0	0	3080000000	3080000000			3080000000	.00
Total	03	5140000000	0	0	5140000000	5140000000	0	0	5140000000	
Total	02	5140000000	0	0	5140000000	5140000000	0	0	5140000000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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								
Total	196	5140000000	0	0	5140000000	5140000000	0	0	5140000000	
Total	01	5140000000	0	0	5140000000	5140000000	0	0	5140000000	
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	0	2646679000	6838323000	
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
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	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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									
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			1192125000	.00
Total	01	1734000000	0	0	1734000000	1734000000	0	0	1734000000	
Total	41	1734000000	0	0	1734000000	1734000000	0	0	1734000000	
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			180000000	.00
Total	03	180000000	0	0	180000000	180000000	0	0	180000000	
Total	43	180000000	0	0	180000000	180000000	0	0	180000000	
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	0	0	3092233000	
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
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			720000000	.00
Total	03	720000000	0	0	720000000	720000000	0	0	720000000	
Total	16	720000000	0	0	720000000	720000000	0	0	720000000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 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	0	0	1738056000	
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	2700001000	1303425000	1396576000	48.27	
Total	03	2700001000	0	0	2700001000	2700001000	1303425000	1303425000	1396576000	
Total	35	2700001000	0	0	2700001000	2700001000	1303425000	1303425000	1396576000	
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	4310187000	1303425000	1710948000	3006762000	
Total	2515	9547999000	0	0	9547999000	9140476000	1303425000	1710948000	7837051000	
MH 2701	Medium Irrigation									

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		O	S	R	T					
MH 2701	Medium Irrigation									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Survey (through the Chief Engineer Water Resources)									
GH 01	Construction Works									
V P		59659000	0	0	59659000	59659000		59659000		.00
Total	01	59659000	0	0	59659000	59659000	0	59659000		
GH 02	Irrigation Management and Training Centre									
V P		10895000	0	0	10895000	10895000		10895000		.00
Total	02	10895000	0	0	10895000	10895000	0	10895000		
Total	01	70554000	0	0	70554000	70554000	0	70554000		
SH 02	Irrigation Management and Training Centre, Bikaner									
V P		16202000	0	0	16202000	16202000		16202000		.00
Total	02	16202000	0	0	16202000	16202000	0	16202000		
Total	789	86756000	0	0	86756000	86756000	0	86756000		
Total	80	86756000	0	0	86756000	86756000	0	86756000		
Total	2701	86756000	0	0	86756000	86756000	0	86756000		
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	1000		
Total	01	1000	0	0	1000	1000	0	1000		
Total	789	1000	0	0	1000	1000	0	1000		
Total	01	1000	0	0	1000	1000	0	1000		
Total	2702	1000	0	0	1000	1000	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	2477165	931483	1183318	1545682	43.36
Total	01	2729000	0	0	2729000	2477165	931483	1183318	1545682	
GH 02	Adeptive Research and Soil Survey, I.G.N.P.									
V P		15235000	0	0	15235000	13368509	1599712	3466203	11768797	22.75
Total	02	15235000	0	0	15235000	13368509	1599712	3466203	11768797	
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	8000		
Total	01	17972000	0	0	17972000	15853674	2531195	4649521	13322479	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive 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 789	Special Component Plan for Scheduled Castes									
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	15854674	2531195	4649521	13323479	
Total	2705	17973000	0	0	17973000	15854674	2531195	4649521	13323479	
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	7776166000	337704000	1487694000	7438462000	16.67
Total	01	8926156000	0	0	8926156000	7776166000	337704000	1487694000	7438462000	
GH 02	Assistance to Jodhpur Vidyut Vitran Nigam Limited									
V	P	12702806000	0	0	12702806000	11083320000	497648000	2117134000	10585672000	16.67
Total	02	12702806000	0	0	12702806000	11083320000	497648000	2117134000	10585672000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	7035004000	0	0	7035004000	6122869000	260365000	1172500000	5862504000	16.67
Total	03	7035004000	0	0	7035004000	6122869000	260365000	1172500000	5862504000	
Total	02	28663966000	0	0	28663966000	24982355000	1095717000	4777328000	23886638000	
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			718321000	.00
Total	02	718321000	0	0	718321000	718321000	0	0	718321000	
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
V	P	953352000	0	0	953352000	953352000			953352000	.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 2801	Power									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 03	Grant for electric charges									
GH 03	Assistance to Ajmer Vidyut Vitran Nigam Limited									
Total	03	953352000	0	0	953352000	953352000	0	0	953352000	
Total	03	2829703000	0	0	2829703000	2829703000	0	0	2829703000	
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	27878832000	1095717000	4777328000	26783115000	
Total	80	31560443000	0	0	31560443000	27878832000	1095717000	4777328000	26783115000	
Total	2801	31560444000	0	0	31560444000	27878833000	1095717000	4777328000	26783116000	
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									

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		O	S	R	T					
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		7500000		.00
Total	03	7500000	0	0	7500000	7500000	0	7500000	0	
SH 05		Cluster Development								
V	P	4000000	0	0	4000000	4000000		4000000		.00
Total	05	4000000	0	0	4000000	4000000	0	4000000	0	
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	1500000	0	
SH 08		Training tour to Handloom Weavers								
V	P	250000	0	0	250000	250000		250000		.00
Total	08	250000	0	0	250000	250000	0	250000	0	
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	150000	0	
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	1200000	0	
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	200000	0	
SH 15		Salt Labour Welfare Scheme								
V	P	100000	0	0	100000	100000		100000		.00
Total	15	100000	0	0	100000	100000	0	100000	0	
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	100000	0	
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	1500000	0	
SH 19		Rural Urban Haat								
V	P	500000	0	0	500000	500000		500000		.00
Total	19	500000	0	0	500000	500000	0	500000	0	
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	300000	0	
Total	22	300000	0	0	300000	300000	0	300000	0	

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		O	S	R	T					
MH	2851	Village and Small Industries								
MI	789	Special Component Plan for Scheduled Castes								
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	0	0	41300000	
Total	2851	41300000	0	0	41300000	41300000	0	0	41300000	
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		1800000	.00	
Total	05	1800000	0	0	1800000	1800000	0	0	1800000	
SH	09	Grant to Rural Non agriculture Development Agency (RUDA)								
V	P	3000000	0	0	3000000	3000000		3000000	.00	
Total	09	3000000	0	0	3000000	3000000	0	0	3000000	
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								
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	0	0	54950000	
Total	80	54950000	0	0	54950000	54950000	0	0	54950000	
Total	2852	54950000	0	0	54950000	54950000	0	0	54950000	
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								

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		O	S	R	T					
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	30034807	3324599	7506792	26710208	21.94
Total	02	34217000	0	0	34217000	30034807	3324599	7506792	26710208	
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	30036807	3324599	7506792	26712208	
Total	02	34219000	0	0	34219000	30036807	3324599	7506792	26712208	
Total	2853	34219000	0	0	34219000	30036807	3324599	7506792	26712208	
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			317433000	.00
Total	01	317433000	0	0	317433000	317433000	0	0	317433000	
Total	07	317433000	0	0	317433000	317433000	0	0	317433000	
Total	789	317433000	0	0	317433000	317433000	0	0	317433000	
Total	3055	317434000	0	0	317434000	317434000	0	0	317434000	
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	

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		O	S	R	T					
MH 3425	Other Scientific Research									
SM 01	Survey of India									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Research and Development									
V P		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	
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	22523198	1573650	3561452	20949548	14.53
Total	01	24511000	0	0	24511000	22523198	1573650	3561452	20949548	
Total	789	24511000	0	0	24511000	22523198	1573650	3561452	20949548	
Total	80	24511000	0	0	24511000	22523198	1573650	3561452	20949548	
Total	3452	24511000	0	0	24511000	22523198	1573650	3561452	20949548	
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	

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		O	S	R	T					
MH	3454	Census Surveys and Statistics								
SM	01	Census								
MI	789	Special Component Plan for Scheduled Castes								
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	209422546	15974514	40843968	193448032	17.43
Total	03	234292000	0	0	234292000	209422546	15974514	40843968	193448032	
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								
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	

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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 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								
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		9000000		.00
Total	26	9000000	0	0	9000000	9000000	0	0	9000000	
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								

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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 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	193800000	7641113	7641113	186158887	3.94
Total	31	193800000	0	0	193800000	193800000	7641113	7641113	186158887	
GH 33		Command and Control Center								
V	P	38000000	0	0	38000000	38000000	15200000	15200000	22800000	40.00
Total	33	38000000	0	0	38000000	38000000	15200000	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	35900000	1306084	1306084	34593916	3.64
Total	36	35900000	0	0	35900000	35900000	1306084	1306084	34593916	
Total	01	1014573000	0	0	1014573000	989703546	40121711	64991165	949581835	
SH 02		Evaluation Organisation Department								
V	P	200000	0	0	200000	200000	7426	7426	192574	3.71
Total	02	200000	0	0	200000	200000	7426	7426	192574	
SH 03		Economics and Statistics Department								
GH 01		Direction and Administration								
V	P	60850000	0	0	60850000	53985774	4483674	11347900	49502100	18.65
Total	01	60850000	0	0	60850000	53985774	4483674	11347900	49502100	
Total	03	60850000	0	0	60850000	53985774	4483674	11347900	49502100	
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	1239891320	44612811	76346491	1195278509	
Total	02	1271625000	0	0	1271625000	1239891320	44612811	76346491	1195278509	
Total	3454	1321185000	0	0	1321185000	1289451320	44612811	76346491	1244838509	
MH 3456		Civil Supplies								
MI 789		Special Component Plan for Scheduled Castes								

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		O	S	R	T					
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	225923781	169488179	560564398	56435602	90.85
V	C	120000000	0	0	120000000	78747364	13091076	54343712	65656288	45.29
Total	02	737000000	0	0	737000000	304671145	182579255	614908110	122091890	
GH	03	For families other than Antyodaya family Anna Yojana								
V	P	721800000	0	0	721800000	522102319.8	64360483	264058163.2	457741836.8	36.58
V	C	481200000	0	0	481200000	282706151.2	117858159	316352007.8	164847992.2	65.74
Total	03	1203000000	0	0	1203000000	804808471	182218642	580410171	622589829	
Total	03	1940000000	0	0	1940000000	1109479616	364797897	1195318281	744681719	
Total	789	1940003000	0	0	1940003000	1109482616	364797897	1195318281	744684719	
Total	3456	1940003000	0	0	1940003000	1109482616	364797897	1195318281	744684719	
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	

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		O	S	R	T					
MH	3475	Other General Economic Services								
MI	192	Assistance to Municipalities/ Municipal Councils								
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								
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		10216000		.00
Total	91	10216000	0	0	10216000	10216000	0	0	10216000	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	3831000	0	0	3831000	3831000		3831000		.00
Total	93	3831000	0	0	3831000	3831000	0	0	3831000	
Total	03	14047000	0	0	14047000	14047000	0	0	14047000	
Total	001	14047000	0	0	14047000	14047000	0	0	14047000	
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		2554000		.00

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		O	S	R	T					
MH	4059	Capital Outlay on Public Works								
SM	80	General								
MI	052	Machinery and Equipment								
SH	03	Percentage Charges (Scheduled castes area)								
GH	92	Percentage charges for Tools and Plants (2059)								
Total	92	2554000	0	0	2554000	2554000	0	0	2554000	
Total	03	2554000	0	0	2554000	2554000	0	0	2554000	
Total	052	2554000	0	0	2554000	2554000	0	0	2554000	
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			28269000	.00
Total	02	28269000	0	0	28269000	28269000	0	0	28269000	
Total	01	28269000	0	0	28269000	28269000	0	0	28269000	
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			46488000	.00
Total	02	46488000	0	0	46488000	46488000	0	0	46488000	
Total	03	46488000	0	0	46488000	46488000	0	0	46488000	
SH	04	General Building (Land Revenue)								
V	P	38081000	0	0	38081000	38081000			38081000	.00
Total	04	38081000	0	0	38081000	38081000	0	0	38081000	
SH	05	General Building (Public Work Department)								
V	P	4734000	0	0	4734000	4734000			4734000	.00
Total	05	4734000	0	0	4734000	4734000	0	0	4734000	
SH	06	General building (Transport Department)								
GH	01	Construction of Buildings and Driving Track								
V	P	7924000	0	0	7924000	7924000			7924000	.00
Total	01	7924000	0	0	7924000	7924000	0	0	7924000	
Total	06	7924000	0	0	7924000	7924000	0	0	7924000	
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	0	0	127710000	
Total	80	144311000	0	0	144311000	144311000	0	0	144311000	
Total	4059	144311000	0	0	144311000	144311000	0	0	144311000	

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		O	S	R	T					
MH 4202		Capital Outlay on Education, Sports, Art and Culture								
SM 01		General Education								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Secondary Education								
GH 90		Construction Works								
V	P	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	36976000	318467	318467	36657533	.86
Total	90	36976000	0	0	36976000	36976000	318467	318467	36657533	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	2958000	0	0	2958000	2958000	25478	25478	2932522	.86
Total	91	2958000	0	0	2958000	2958000	25478	25478	2932522	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	740000	0	0	740000	740000	6369	6369	733631	.86
Total	92	740000	0	0	740000	740000	6369	6369	733631	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	1109000	0	0	1109000	1109000	9554	9554	1099446	.86
Total	93	1109000	0	0	1109000	1109000	9554	9554	1099446	
Total	02	41783000	0	0	41783000	41783000	359868	359868	41423132	
SH 09		Model School								
GH 01		Model School - Constrution Work								
V	P	48000000	0	0	48000000	48000000			48000000	.00
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			42500000	.00
Total	01	42500000	0	0	42500000	42500000	0	0	42500000	
Total	10	42500000	0	0	42500000	42500000	0	0	42500000	
SH 11		Rashtriya Uchchtar Shiksha Abhiyan								
GH 01		Rashtriya Uchchtar 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

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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 14		Construction Works in Secondary Schools Under RIDF XXIV								
GH 01		Construction Work In Govt. Secondary Schools								
Total	01	150000000	0	0	150000000	150000000	0	0	150000000	
Total	14	150000000	0	0	150000000	150000000	0	0	150000000	
SH 15		Integrated Education Under Elementary Education								
GH 01		Works in Integrated Education								
V	P	272001000	0	0	272001000	272001000			272001000	.00
V	C	408001000	0	0	408001000	408001000			408001000	.00
Total	01	680002000	0	0	680002000	680002000	0	0	680002000	
GH 02		Expenditure on Works In Teacher Training Institutes								
V	P	7201000	0	0	7201000	7201000			7201000	.00
V	C	10801000	0	0	10801000	10801000			10801000	.00
Total	02	18002000	0	0	18002000	18002000	0	0	18002000	
Total	15	698004000	0	0	698004000	698004000	0	0	698004000	
SH 16		Integrated Education Under Secondary Education								
GH 01		Integrated Education Works Under Secondary Education								
V	P	408000000	0	0	408000000	408000000			408000000	.00
V	C	612000000	0	0	612000000	612000000			612000000	.00
Total	01	1020000000	0	0	1020000000	1020000000	0	0	1020000000	
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	
Total	16	1020001000	0	0	1020001000	1020001000	0	0	1020001000	
Total	789	2106389000	0	0	2106389000	2106389000	359868	359868	2106029132	
Total	01	2106389000	0	0	2106389000	2106389000	359868	359868	2106029132	
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			10000000	.00
Total	03	10000000	0	0	10000000	10000000	0	0	10000000	
SH 04		Hostel facilities								

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		O	S	R	T					
MH 4202	Capital Outlay on Education, Sports, Art and Culture									
SM 02	Technical Education									
MI 789	Special Component Plan for Scheduled Castes									
SH 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	0	0	73295000	
Total	02	73295000	0	0	73295000	73295000	0	0	73295000	
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	
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	2215562000	359868	359868	2215202132	
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	.00	
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	.00	

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		O	S	R	T					
MH 4210		Capital Outlay on Medical and Public Health								
SM 01		Urban Health Services								
MI 789		Special Component Plan for Scheduled Castes								
SH 03		Construction Works - Ayurveda Department								
GH 90		Construction Works								
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	.00
Total	01	4486000	0	0	4486000	4486000	0	0	4486000	
GH 02		Unani Medical Department								
V	P	3000	0	0	3000	3000			3000	.00
Total	02	3000	0	0	3000	3000	0	0	3000	
Total	05	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	.00
V	C	2000	0	0	2000	2000			2000	.00
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								
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			28000000	.00
Total	01	28000000	0	0	28000000	28000000	0	0	28000000	
GH 02		Construction of Primary Health Centres								
V	P	89000000	0	0	89000000	89000000			89000000	.00
Total	02	89000000	0	0	89000000	89000000	0	0	89000000	
GH 03		Construction of Community Health Centres								
V	P	99981000	0	0	99981000	99981000			99981000	.00
Total	03	99981000	0	0	99981000	99981000	0	0	99981000	
Total	03	216981000	0	0	216981000	216981000	0	0	216981000	

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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								
Total	789	279181000	0	0	279181000	279181000	0	0	279181000	
Total	02	279181000	0	0	279181000	279181000	0	0	279181000	
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			60002000	.00
Total	04	60002000	0	0	60002000	60002000	0	0	60002000	
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								
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	0	0	540009000	
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								

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		O	S	R	T					
MH	4210	Capital Outlay on Medical and Public Health								
SM	03	Medical Education.Training and Research								
MI	789	Special Component Plan for Scheduled Castes								
SH	04	National Mental Health Scheme								
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		4001000	.00	
V	C	6001000	0	0	6001000	6001000		6001000	.00	
Total	03	10002000	0	0	10002000	10002000	0	0	10002000	
Total	05	280008000	0	0	280008000	280008000	0	0	280008000	
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								

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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	01	S.M.S. Medical College, Jaipur								
V	P	30000000	0	0	30000000	30000000		30000000	.00	
V	C	105000000	0	0	105000000	105000000		105000000	.00	
Total	01	135000000	0	0	135000000	135000000	0	0	135000000	
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	
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	0	0	135020000	
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	0	0	2622683000	
Total	03	2622683000	0	0	2622683000	2622683000	0	0	2622683000	
Total	4210	3477393000	0	0	3477393000	3477393000	0	0	3477393000	
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								

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		O	S	R	T					
MH	4215	Capital Outlay on Water Supply and Sanitation								
SM	01	Water Supply								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	Water Supply in Scheduled Castes areas								
GH	01	Other Rural Drinking Water Schemes								
V	P	952500000	0	0	952500000	917042307	102812514	138270207	814229793	14.52
V	C	47500000	0	0	47500000	47500000	25580952	25580952	21919048	53.85
Total	01	1000000000	0	0	1000000000	964542307	128393466	163851159	836148841	
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			3400000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	07	3401000	0	0	3401000	3401000	0	0	3401000	
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
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	1700000	1439282	1439282	260718	84.66
V	C	1000	0	0	1000	1000			1000	.00
Total	16	1701000	0	0	1701000	1701000	1439282	1439282	261718	
GH	17	Rewa Water Supply Project, Jhalawar								
V	P	250000	0	0	250000	250000	250000	250000	0	100.00
Total	17	250000	0	0	250000	250000	250000	250000	0	

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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	19	Barmer Lift Canal Water Supply Project Phase-II								
V	P	11849000	0	0	11849000	11849000		11849000		.00
V	C	114500000	0	0	114500000	114500000	2505000	2505000	111995000	2.19
Total	19	126349000	0	0	126349000	126349000	2505000	2505000	123844000	
GH	20	Rural Water Supply Scheme - Bhimni								
V	P	250000	0	0	250000	250000		250000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	20	251000	0	0	251000	251000	0	0	251000	
GH	21	Rural Water Supply Scheme - Madhvi								
V	P	250000	0	0	250000	250000		250000		.00
V	C	1000	0	0	1000	1000		1000		.00
Total	21	251000	0	0	251000	251000	0	0	251000	
GH	23	Nagaur Lift Canal Phase-II								
V	P	303900000	0	0	303900000	303900000	7681000	7681000	296219000	2.53
Total	23	303900000	0	0	303900000	303900000	7681000	7681000	296219000	
GH	24	Chambal - Bhilwara Water Supply Scheme								
V	P	7600000	0	0	7600000	7600000	286000	286000	7314000	3.76
V	C	1000	0	0	1000	1000		1000		.00
Total	24	7601000	0	0	7601000	7601000	286000	286000	7315000	
GH	25	Borawas - Mandana Water Supply Project								
V	P	1000000	0	0	1000000	1000000	1000000	1000000	0	100.00
V	C	1000	0	0	1000	1000		1000		.00
Total	25	1001000	0	0	1001000	1001000	1000000	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	8500000	209274	209274	8290726	2.46
V	C	600000	0	0	600000	600000		600000		.00
Total	28	9100000	0	0	9100000	9100000	209274	209274	8890726	
GH	30	Fluoride Control Project, Ajmer-Pisangan								
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 01		Water Supply in Scheduled Castes areas								
GH 30		Fluoride Control Project, Ajmer-Pisangan								
V	C	1000	0	0	1000	1000			1000	.00
Total	30	3401000	0	0	3401000	3401000	0	0	3401000	
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			104300000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	33	104301000	0	0	104301000	104301000	0	0	104301000	
GH 37		Narmada Project (D.R.)								
V	P	2700000	0	0	2700000	2700000			2700000	.00
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			1800000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	40	1801000	0	0	1801000	1801000	0	0	1801000	
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

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Water Supply in Scheduled Castes areas								
GH 49		Narmada F.R. Cluster Project								
Total	49	307400000	0	0	307400000	307400000	0	0	307400000	
GH 52		Banswara Water Supply Project								
V P		105000000	0	0	105000000	105000000	39000	39000	104961000	.04
V C		77200000	0	0	77200000	77200000	14758000	14758000	62442000	19.12
Total	52	182200000	0	0	182200000	182200000	14797000	14797000	167403000	
GH 56		Construction of Isarda Dam (through Water Resources Department)								
V P		1079500000	0	0	1079500000	1079500000			1079500000	.00
Total	56	1079500000	0	0	1079500000	1079500000	0	0	1079500000	
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	
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			8500000	.00
V C		9900000	0	0	9900000	9900000			9900000	.00
Total	64	18400000	0	0	18400000	18400000	0	0	18400000	
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

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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 65		Percentage Charges on Operation and Maintenance for National Rural Drinking Water Programme								
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)								
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			8500000	.00
V	C	700000	0	0	700000	700000			700000	.00
Total	73	9200000	0	0	9200000	9200000	0	0	9200000	
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	

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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 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	11800000	13000	13000	11787000	.11
Total	77	11800000	0	0	11800000	11800000	13000	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	
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 Sajjagarh and Kushalgarh Block of Distt. Banswara from Mahi Dam (Rural)								
V	P	363500000	0	0	363500000	363500000	35793000	35793000	327707000	9.85
V	C	1000	0	0	1000	1000			1000	.00
Total	81	363501000	0	0	363501000	363501000	35793000	35793000	327708000	
GH 82		Indragarh Drinking Water Project, Distt. Bundi from Chakan Dam (Rural)								
V	P	5100000	0	0	5100000	5100000	5000000	5000000	100000	98.04
V	C	1000	0	0	1000	1000			1000	.00
Total	82	5101000	0	0	5101000	5101000	5000000	5000000	101000	
GH 83		Cluster Distribution Drinking Water Project, Distt. Bundi (Expansion Chambal-Bhilwara Drinking Water Project) (Rural)								
V	P	35500000	0	0	35500000	35500000	15300000	15300000	20200000	43.10
Total	83	35500000	0	0	35500000	35500000	15300000	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	

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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 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	9100000	278805	278805	8821195	3.06
Total	88	9100000	0	0	9100000	9100000	278805	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
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	4441799307	212945827	248403520	4228853480	
SH 02		Water Supply in Scheduled Castes areas (Urban)								
GH 02		Other Urban Drinking Water Schemes								
V	P	686500000	0	0	686500000	675492419	64112045	75119626	611380374	10.94
Total	02	686500000	0	0	686500000	675492419	64112045	75119626	611380374	
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

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		O	S	R	T					
MH 4215		Capital Outlay on Water Supply and Sanitation								
SM 01		Water Supply								
MI 789		Special Component Plan for Scheduled Castes								
SH 02		Water Supply in Scheduled Castes areas (Urban)								
GH 06		Chambal-Baler-Sawaimadhopur Water Supply Project								
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			179900000	.00
Total	13	179900000	0	0	179900000	179900000	0	0	179900000	
GH 14		Chambal - Bhilwara Water Supply Project								
V	P	3400000	0	0	3400000	3400000			3400000	.00
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			76000000	.00
Total	15	76000000	0	0	76000000	76000000	0	0	76000000	
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			1900000	.00
Total	18	1900000	0	0	1900000	1900000	0	0	1900000	
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	

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		O	S	R	T					
MH 4215	Capital Outlay on Water Supply and Sanitation									
SM 01	Water Supply									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Water Supply in Scheduled Castes areas (Urban)									
GH 21	Dewas Water Supply Scheme Phase-II (Urban)									
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	.00
Total	24	1700000	0	0	1700000	1700000	0	0	1700000	
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)									
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	53500000	1399585	1399585	52100415	2.62
Total	34	53500000	0	0	53500000	53500000	1399585	1399585	52100415	
GH 37	Tonk, Deoli-Uniara Water Supply Project									
V	P	49900000	0	0	49900000	49900000	7046000	7046000	42854000	14.12
Total	37	49900000	0	0	49900000	49900000	7046000	7046000	42854000	

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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 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	30600000	2423000	2423000	28177000	7.92
Total	42	30600000	0	0	30600000	30600000	2423000	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	
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	35300000	0	0	35300000	35300000			35300000	.00
Total	46	35300000	0	0	35300000	35300000	0	0	35300000	
GH 47	Jawai, Pali Pipeline Project, Phase-II, Part-B (Urban)									
V	P	22600000	0	0	22600000	22600000			22600000	.00
Total	47	22600000	0	0	22600000	22600000	0	0	22600000	
GH 48	Urban Water Scheme Bavrikalan, Khara, Jaloda (From RGLC) (Urban)									
V	P	1300000	0	0	1300000	1300000			1300000	.00
Total	48	1300000	0	0	1300000	1300000	0	0	1300000	
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			3000000	.00
Total	50	3000000	0	0	3000000	3000000	0	0	3000000	
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									

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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 52		Renovation of Urban Water Supply Scheme for Pratapgarh Town								
V	P	10200000	0	0	10200000	10200000		10200000		.00
Total	52	10200000	0	0	10200000	10200000	0	0	10200000	
GH 53		Atru-Shergarh Drinking Water Project, Distt Baran (Urban)								
V	P	6800000	0	0	6800000	6800000		6800000		.00
Total	53	6800000	0	0	6800000	6800000	0	0	6800000	
GH 54		Construction of Dam on Battisha Naala Drinking Water Scheme for Sirohi Distt (Urban)								
V	P	16900000	0	0	16900000	16900000		16900000		.00
Total	54	16900000	0	0	16900000	16900000	0	0	16900000	
GH 55		Indragarh Drinking Water Project, Distt. Bundi (Urban) from Chakan Dam								
V	P	5100000	0	0	5100000	5100000	5100000	5100000	0	100.00
Total	55	5100000	0	0	5100000	5100000	5100000	5100000	0	
GH 56		Dungarpur, Aaspur and Dovda Drinking Water Project								
V	P	61000000	0	0	61000000	61000000		61000000		.00
Total	56	61000000	0	0	61000000	61000000	0	0	61000000	
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		Brahmmani - 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	1760756419	80080630	91088211	1680675789	
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	130000000	5573848	5573848	124426152	4.29

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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 01		Accelerated and Re-organisation of Rural Water Supply Schemes under Jal Jeewan Mission								
V	C	130000000	0	0	130000000	130000000	19776635	19776635	110223365	15.21
Total	01	260000000	0	0	260000000	260000000	25350483	25350483	234649517	
GH 02		Chambal-Dholpur-Bharatpur Water Supply Scheme								
V	P	23700000	0	0	23700000	21654000	3008000	5054000	18646000	21.32
V	C	5400000	0	0	5400000	4553408	3829406	4675998	724002	86.59
Total	02	29100000	0	0	29100000	26207408	6837406	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	2500000	1472000	1472000	1028000	58.88
Total	03	7500000	0	0	7500000	7500000	1472000	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								
V	P	5700000	0	0	5700000	5700000	4470000	4470000	1230000	78.42
V	C	44400000	0	0	44400000	44400000	5384000	5384000	39016000	12.13
Total	05	50100000	0	0	50100000	50100000	9854000	9854000	40246000	
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	331300000	4509000	4509000	326791000	1.36
V	C	161100000	0	0	161100000	161100000	3816000	3816000	157284000	2.37
Total	07	492400000	0	0	492400000	492400000	8325000	8325000	484075000	
GH 08		Cluster Distribution Beawar-Jawaja								
V	P	54100000	0	0	54100000	50432000	4498000	8166000	45934000	15.09
V	C	59300000	0	0	59300000	59300000	5503000	5503000	53797000	9.28
Total	08	113400000	0	0	113400000	109732000	10001000	13669000	99731000	
GH 09		Gagrin Drinking Water Project								
V	P	8000000	0	0	8000000	8000000	8000000	8000000	0	100.00
V	C	800000	0	0	800000	800000	771686	771686	28314	96.46
Total	09	8800000	0	0	8800000	8800000	8771686	8771686	28314	
GH 10		Baran Cluster Project								
V	P	18600000	0	0	18600000	18600000	202000	202000	18398000	1.09

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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 10	Baran Cluster Project									
V	C	6900000	0	0	6900000	6900000	1910000	1910000	4990000	27.68
Total	10	25500000	0	0	25500000	25500000	2112000	2112000	23388000	
GH 11	Chambal-Bhilwara Cluster Project (NABARD)									
V	P	567500000	0	0	567500000	564916000	50761000	53345000	514155000	9.40
V	C	206600000	0	0	206600000	206600000	23847000	23847000	182753000	11.54
Total	11	774100000	0	0	774100000	771516000	74608000	77192000	696908000	
GH 12	Chambal-Dholpur-Bharatpur Cluster Project I Stage Part-II (NABARD)									
V	P	375100000	0	0	375100000	375100000	5419000	5419000	369681000	1.44
V	C	281100000	0	0	281100000	281100000	39811000	39811000	241289000	14.16
Total	12	656200000	0	0	656200000	656200000	45230000	45230000	610970000	
GH 13	Banswara-Pratapgarh Drinking Water Project (NABARD)									
V	P	12500000	0	0	12500000	12500000	12500000	12500000	0	100.00
V	C	12500000	0	0	12500000	12500000	12500000	12500000	0	100.00
Total	13	25000000	0	0	25000000	25000000	25000000	25000000	0	
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	160300000	2643000	11543000	157657000	6.82
V	C	71800000	0	0	71800000	71800000	14088000	14088000	57712000	19.62
Total	15	241000000	0	0	241000000	232100000	16731000	25631000	215369000	
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	6800000	600000	600000	6200000	8.82
V	C	600000	0	0	600000	600000	600000	600000	0	100.00
Total	17	7400000	0	0	7400000	7400000	1200000	1200000	6200000	
GH 18	Jawai Cluster Project, Part IV									
V	P	90000000	0	0	90000000	90000000	7650000	7650000	82350000	8.50
V	C	3000000	0	0	3000000	3000000			3000000	.00
Total	18	93000000	0	0	93000000	93000000	7650000	7650000	85350000	
GH 19	Nagaur Lift Scheme Stage- I									
V	P	53500000	0	0	53500000	53500000	1278000	1278000	52222000	2.39

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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 19	Nagaur Lift Scheme Stage- I									
V	C	1000	0	0	1000	1000			1000	.00
Total	19	53501000	0	0	53501000	53501000	1278000	1278000	52223000	
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									
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	2800000	522000	522000	2278000	18.64
V	C	3100000	0	0	3100000	3100000			3100000	.00
Total	24	5900000	0	0	5900000	5900000	522000	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	59200000	1137000	1137000	58063000	1.92
Total	26	59200000	0	0	59200000	59200000	1137000	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

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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	28	Isarda-Dausa Drinking Water Project								
Total	28	2000	0	0	2000	2000	0	0	2000	
Total	03	3193511000	0	0	3193511000	3175466408	246079575	264124167	2929386833	
Total	789	9442532000	0	0	9442532000	9378022134	539106032	603615898	8838916102	
Total	01	9442532000	0	0	9442532000	9378022134	539106032	603615898	8838916102	
Total	4215	9442532000	0	0	9442532000	9378022134	539106032	603615898	8838916102	
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	
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			80235000	
Total	01	80235000	0	0	80235000	80235000	0	0	80235000	
Total	07	80235000	0	0	80235000	80235000	0	0	80235000	
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	
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	
V	C	479206000	0	0	479206000	479206000			479206000	
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	0	0	829307000	
Total	03	829307000	0	0	829307000	829307000	0	0	829307000	
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	
V	C	1000	0	0	1000	1000			1000	
Total	02	2000	0	0	2000	2000	0	0	2000	
Total	789	2000	0	0	2000	2000	0	0	2000	

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		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	
Total	4217	829309000	0	0	829309000	829309000	0	0	829309000	
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								
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			30000000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	04	30001000	0	0	30001000	30001000	0	0	30001000	
SH	05	Construction of hostel building for students								
V	P	92500000	0	0	92500000	92500000			92500000	.00
V	C	5000000	0	0	5000000	5000000			5000000	.00
Total	05	97500000	0	0	97500000	97500000	0	0	97500000	
SH	08	Construction of hostel building for boys/girls of College								
V	P	9072000	0	0	9072000	9072000			9072000	.00
V	C	1000	0	0	1000	1000			1000	.00
Total	08	9073000	0	0	9073000	9073000	0	0	9073000	

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		O	S	R	T					
MH 4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori								
SM 01		Welfare of Scheduled Castes								
MI 789		Special Component Plan for Scheduled Castes								
SH 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	0	0	136576000	
Total	01	136576000	0	0	136576000	136576000	0	0	136576000	
Total	4225	136576000	0	0	136576000	136576000	0	0	136576000	
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								

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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 01		Training								
GH 01		Plants and Equipment								
V	P	55000000	0	0	55000000	55000000	85660	85660	54914340	.16
Total	01	55000000	0	0	55000000	55000000	85660	85660	54914340	
Total	01	55000000	0	0	55000000	55000000	85660	85660	54914340	
SH 02		Construction of new I.T.I. buildings								
GH 90		Construction Works								
V	P	141593000	0	0	141593000	141593000	8615000	8615000	132978000	6.08
Total	90	141593000	0	0	141593000	141593000	8615000	8615000	132978000	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	11327000	0	0	11327000	11327000			11327000	.00
Total	91	11327000	0	0	11327000	11327000	0	0	11327000	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	2832000	0	0	2832000	2832000			2832000	.00
Total	92	2832000	0	0	2832000	2832000	0	0	2832000	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	4248000	0	0	4248000	4248000			4248000	.00
Total	93	4248000	0	0	4248000	4248000	0	0	4248000	
Total	02	160000000	0	0	160000000	160000000	8615000	8615000	151385000	
Total	789	215000000	0	0	215000000	215000000	8700660	8700660	206299340	
Total	4250	215000000	0	0	215000000	215000000	8700660	8700660	206299340	
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	13994632	7590298	7596666	6404334	54.26
V	C	21001000	0	0	21001000	20991448	11385453	11395005	9605995	54.26
Total	02	35002000	0	0	35002000	34986080	18975751	18991671	16010329	
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

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		O	S	R	T					
MH 4401		Capital Outlay on Crop Husbandry								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Rashtriya Krishi Vikas Pariyojana (S.C.A)								
GH 06		Through the Agriculture Marketing Board								
Total	06	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	14960000	14960000	14960000	0	100.00
V	C	22440000	0	0	22440000	22440000	22440000	22440000	0	100.00
Total	08	37400000	0	0	37400000	37400000	37400000	37400000	0	
Total	01	201402000	0	0	201402000	201903527	56375751	55874224	145527776	
SH 02		Development of buildings of Agriculture Department								
V	P	5100000	0	0	5100000	5100000	5100000	5100000	0	100.00
Total	02	5100000	0	0	5100000	5100000	5100000	5100000	0	
SH 04		Building construction for Kisan Sewa Kendra and Village Knowledge Centres								
V	P	5000000	0	0	5000000	5000000	-35376	-35376	5035376	-.71
Total	04	5000000	0	0	5000000	5000000	-35376	-35376	5035376	
SH 05		Rajasthan Agriculture Competitiveness Project								
GH 01		Through the Agriculture Department								
V	P	450000	0	0	450000	450000			450000	.00
Total	01	450000	0	0	450000	450000	0	0	450000	
GH 03		Through the Water shed Development and Soil Conservation Department								
V	P	22590000	0	0	22590000	22590000	17395825	17395825	5194175	77.01
Total	03	22590000	0	0	22590000	22590000	17395825	17395825	5194175	
GH 06		Through the Water Resources Department								
V	P	46425000	0	0	46425000	46425000	11484027	11484027	34940973	24.74
Total	06	46425000	0	0	46425000	46425000	11484027	11484027	34940973	
Total	05	69465000	0	0	69465000	69465000	28879852	28879852	40585148	
Total	789	280967000	0	0	280967000	281468527	90320227	89818700	191148300	
Total	4401	280967000	0	0	280967000	281468527	90320227	89818700	191148300	
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	

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		O	S	R	T					
MH	4403	Capital Outlay on Animal Husbandry								
MI	789	Special Component Plan for Scheduled Castes								
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	8206007	401995	390988	7804012	4.77
Total	05	8195000	0	0	8195000	8206007	401995	390988	7804012	
SH	06	Replantation of degraded forests								
V	P	47988000	0	0	47988000	46196873	1058444	2849571	45138429	5.94
Total	06	47988000	0	0	47988000	46196873	1058444	2849571	45138429	
SH	07	Climate change and prevention of desert expansion								
V	P	125396000	0	0	125396000	125403500	1106026	1098526	124297474	.88
Total	07	125396000	0	0	125396000	125403500	1106026	1098526	124297474	
Total	789	181579000	0	0	181579000	179806380	2566465	4339085	177239915	
Total	01	181579000	0	0	181579000	179806380	2566465	4339085	177239915	
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	11000000	2505000	2505000	8495000	22.77
Total	01	11000000	0	0	11000000	11000000	2505000	2505000	8495000	
SH	03	Biological Park, Bikaner								
V	P	35001000	0	0	35001000	35001000			35001000	.00
Total	03	35001000	0	0	35001000	35001000	0	0	35001000	
Total	789	46001000	0	0	46001000	46001000	2505000	2505000	43496000	
Total	02	46001000	0	0	46001000	46001000	2505000	2505000	43496000	
Total	4406	227580000	0	0	227580000	225807380	5071465	6844085	220735915	
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	

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		O	S	R	T					
MH	4515	Capital Outlay on Other Rural Development Programmes								
MI	789	Special Component Plan for Scheduled Castes								
SH	04	Member of Legislative Assembly Local Area Development Programme								
GH	01	For Zila Parishad (Rural Development Cell)								
V	P	810000000	0	0	810000000	810000000		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
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								

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		O	S	R	T					
MH	4575	Capital Outlay on Other Special Areas Programmes								
SM	02	Backward Areas								
MI	789	Special Component Plan for Scheduled Castes								
SH	01	For Zila Parishads (Rural Development Cell)								
GH	02	Magra Area Development								
V	P	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	
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		65000000		.00
Total	01	65000000	0	0	65000000	65000000	0	0	65000000	
GH	02	Left Main Canal								
V	P	50500000	0	0	50500000	50500000	7100000	7100000	43400000	14.06
Total	02	50500000	0	0	50500000	50500000	7100000	7100000	43400000	
Total	02	115500000	0	0	115500000	115500000	7100000	7100000	108400000	
Total	789	115500000	0	0	115500000	115500000	7100000	7100000	108400000	
Total	02	115500000	0	0	115500000	115500000	7100000	7100000	108400000	
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	16300000	463435	463435	15836565	2.84

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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 01	Construction Works									
Total	01	16300000	0	0	16300000	16300000	463435	463435	15836565	
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	126815000	408626	408626	126406374	.32
Total	05	126815000	0	0	126815000	126815000	408626	408626	126406374	
GH 06	Pannalal Barupal Lift (Gajner Lift)									
V	P	115400000	0	0	115400000	93098623	14766017	37067394	78332606	32.12
Total	06	115400000	0	0	115400000	93098623	14766017	37067394	78332606	
GH 07	Dr. Karni Singh Lift (Kolayat Lift)									
V	P	91336000	0	0	91336000	91336000	2382465	2382465	88953535	2.61
Total	07	91336000	0	0	91336000	91336000	2382465	2382465	88953535	
GH 08	Guru Jambheshwar Lift (Phalodi Lift)									
V	P	3400000	0	0	3400000	3400000	694549	694549	2705451	20.43
Total	08	3400000	0	0	3400000	3400000	694549	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

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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 15		Jai Narayan Vyas Lift (Pokaran Lift) CADWM								
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	
Total	01	367658000	0	0	367658000	345356623	18715092	41016469	326641531	
SH 02		Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
GH 01		Construction Works								
V	P	74616000	0	0	74616000	74616000	7357962	7357962	67258038	9.86
Total	01	74616000	0	0	74616000	74616000	7357962	7357962	67258038	
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	92516000	7357962	7357962	85158038	
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			25858000	.00
Total	02	25858000	0	0	25858000	25858000	0	0	25858000	
Total	05	29458000	0	0	29458000	29458000	0	0	29458000	
Total	789	489632000	0	0	489632000	467330623	26073054	48374431	441257569	
Total	04	489632000	0	0	489632000	467330623	26073054	48374431	441257569	
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	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4700		Capital Outlay on Major Irrigation								
SM 05		Indira Gandhi Nahar Feeder (Commercial)								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Expenditure on construction at Indira Gandhi Feeder in Punjab (through the Chief Engineer, Irrigation, Punjab)								
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			990000	.00
Total	01	990000	0	0	990000	990000	0	0	990000	
Total	789	990000	0	0	990000	990000	0	0	990000	
Total	07	990000	0	0	990000	990000	0	0	990000	
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								

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
SM 32	Parvan Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction works									
V	P	1608800000	0	0	1608800000	1608800000	195890000	195890000	1412910000	12.18
Total	01	1608800000	0	0	1608800000	1608800000	195890000	195890000	1412910000	
Total	789	1608800000	0	0	1608800000	1608800000	195890000	195890000	1412910000	
Total	32	1608800000	0	0	1608800000	1608800000	195890000	195890000	1412910000	
SM 34	Dhoulpur Lift Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction works									
V	P	643832000	0	0	643832000	643832000	45000000	45000000	598832000	6.99
Total	01	643832000	0	0	643832000	643832000	45000000	45000000	598832000	
Total	789	643832000	0	0	643832000	643832000	45000000	45000000	598832000	
Total	34	643832000	0	0	643832000	643832000	45000000	45000000	598832000	
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	315000000	111325000	111325000	203675000	35.34
Total	01	315000000	0	0	315000000	315000000	111325000	111325000	203675000	
Total	01	315000000	0	0	315000000	315000000	111325000	111325000	203675000	
Total	789	315000000	0	0	315000000	315000000	111325000	111325000	203675000	
Total	39	315000000	0	0	315000000	315000000	111325000	111325000	203675000	
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			59400000	.00
Total	01	59400000	0	0	59400000	59400000	0	0	59400000	
Total	01	59400000	0	0	59400000	59400000	0	0	59400000	
Total	789	59400000	0	0	59400000	59400000	0	0	59400000	
Total	40	59400000	0	0	59400000	59400000	0	0	59400000	
SM 41	Scheme for bringing surplus water to Churu - Jhunjhunu from Tejawala head (Commercial)									

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		O	S	R	T					
MH 4700	Capital Outlay on Major Irrigation									
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	656438000	103663000	103663000	552775000	15.79
Total	01	656438000	0	0	656438000	656438000	103663000	103663000	552775000	
Total	02	656438000	0	0	656438000	656438000	103663000	103663000	552775000	
Total	789	656438000	0	0	656438000	656438000	103663000	103663000	552775000	
Total	80	656438000	0	0	656438000	656438000	103663000	103663000	552775000	
Total	4700	4374425000	0	0	4374425000	4352126579	489051054	511349475	3863075525	
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	63000000	2613120	2613120	60386880	4.15
Total	01	63000000	0	0	63000000	63000000	2613120	2613120	60386880	
Total	789	63000000	0	0	63000000	63000000	2613120	2613120	60386880	
Total	62	63000000	0	0	63000000	63000000	2613120	2613120	60386880	
SM 63	Gardada Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
V	P	72000000	0	0	72000000	72000000	4050000	4050000	67950000	5.63
Total	01	72000000	0	0	72000000	72000000	4050000	4050000	67950000	
Total	789	72000000	0	0	72000000	72000000	4050000	4050000	67950000	
Total	63	72000000	0	0	72000000	72000000	4050000	4050000	67950000	
SM 66	Takli Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Takli Project									
V	P	72000000	0	0	72000000	72000000	4045000	4045000	67955000	5.62
Total	02	72000000	0	0	72000000	72000000	4045000	4045000	67955000	
Total	789	72000000	0	0	72000000	72000000	4045000	4045000	67955000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 66	Takli Project (Commercial)									
Total	66	72000000	0	0	72000000	72000000	4045000	4045000	67955000	
SM 67	Lhasi Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Lhasi Project (NABARD)									
V P		12600000	0	0	12600000	12600000	900000	900000	11700000	7.14
Total	02	12600000	0	0	12600000	12600000	900000	900000	11700000	
Total	789	12600000	0	0	12600000	12600000	900000	900000	11700000	
Total	67	12600000	0	0	12600000	12600000	900000	900000	11700000	
SM 69	Rajgarh Project (Commercial)									
MI 789	Special Component Plan for Scheduled Castes									
SH 01	Construction Works									
V P		10800000	0	0	10800000	10800000	9834000	9834000	966000	91.06
Total	01	10800000	0	0	10800000	10800000	9834000	9834000	966000	
Total	789	10800000	0	0	10800000	10800000	9834000	9834000	966000	
Total	69	10800000	0	0	10800000	10800000	9834000	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	81000000	9900000	9900000	71100000	12.22
Total	02	81000000	0	0	81000000	81000000	9900000	9900000	71100000	
Total	789	81000000	0	0	81000000	81000000	9900000	9900000	71100000	
Total	72	81000000	0	0	81000000	81000000	9900000	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			72089000	.00
Total	01	72089000	0	0	72089000	72089000	0	0	72089000	
Total	01	72089000	0	0	72089000	72089000	0	0	72089000	
Total	789	72089000	0	0	72089000	72089000	0	0	72089000	
Total	73	72089000	0	0	72089000	72089000	0	0	72089000	
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	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4701	Capital Outlay on Medium Irrigation									
SM 80	General									
Total	80	90000000	0	0	90000000	90000000	0	0	90000000	
Total	4701	473489000	0	0	473489000	473489000	31342120	31342120	442146880	
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	332176000	33228105	33228105	298947895	10.00
Total	01	332176000	0	0	332176000	332176000	33228105	33228105	298947895	
GH 02	Chambal Lift									
V	P	900000	0	0	900000	900000	400000	400000	500000	44.44
Total	02	900000	0	0	900000	900000	400000	400000	500000	
GH 03	Water Harvesting Structure									
V	P	88200000	0	0	88200000	88200000	8028000	8028000	80172000	9.10
Total	03	88200000	0	0	88200000	88200000	8028000	8028000	80172000	
GH 04	Mordenisation / Up-gradation / Regeneration									
V	P	36000000	0	0	36000000	36000000	126000	126000	35874000	.35
Total	04	36000000	0	0	36000000	36000000	126000	126000	35874000	
GH 05	Accelerated Irrigation Benefit Programme									
V	P	720000	0	0	720000	720000	328000	328000	392000	45.56
Total	05	720000	0	0	720000	720000	328000	328000	392000	
GH 07	Regeneration / Up-gradation / Modernisation / Renovation									
V	P	12600000	0	0	12600000	12600000	9012341	9012341	3587659	71.53
Total	07	12600000	0	0	12600000	12600000	9012341	9012341	3587659	
Total	02	470596000	0	0	470596000	470596000	51122446	51122446	419473554	
SH 04	Minor Irrigation Construction (for Water Concept)									
GH 01	Construction Works									
V	P	32779000	0	0	32779000	32779000	1800000	1800000	30979000	5.49
Total	01	32779000	0	0	32779000	32779000	1800000	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	36000000	1800000	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	789810000	3131000	3131000	786679000	.40
Total	01	789810000	0	0	789810000	789810000	3131000	3131000	786679000	
Total	06	789810000	0	0	789810000	789810000	3131000	3131000	786679000	
SH 07	Works recouped from Water Conservation Cess Fund									
GH 01	Through the Water Resources 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 4702	Capital Outlay on Minor Irrigation									
MI 789	Special Component Plan for Scheduled Castes									
SH 07	Works recouped from Water Conservation Cess Fund									
GH 01	Through the Water Resources Department									
V P		27800000	0	0	27800000	27800000		27800000		.00
Total	01	27800000	0	0	27800000	27800000	0	27800000	0	
Total	07	27800000	0	0	27800000	27800000	0	27800000	0	
Total	789	1324206000	0	0	1324206000	1324206000	56053446	1268152554	56053446	
Total	4702	1324206000	0	0	1324206000	1324206000	56053446	1268152554	56053446	
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	1000	0	
Total	01	1000	0	0	1000	1000	0	1000	0	
SH 02	Development of Mandis Committee, Bikaner									
GH 01	Road Construction through the Area Development Commissioner									
V P		1000000	0	0	1000000	1000000		1000000		.00
Total	01	1000000	0	0	1000000	1000000	0	1000000	0	
Total	02	1000000	0	0	1000000	1000000	0	1000000	0	
SH 03	Through the Chief Engineer, Command Area Development, Bikaner									
GH 01	Land Development Works									
V P		7150000	0	0	7150000	7150000	4624958	2525042	4624958	64.68
Total	01	7150000	0	0	7150000	7150000	4624958	2525042	4624958	
Total	03	7150000	0	0	7150000	7150000	4624958	2525042	4624958	
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	3150000	0	
Total	04	3150000	0	0	3150000	3150000	0	3150000	0	
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	3150000	0	
Total	05	3150000	0	0	3150000	3150000	0	3150000	0	
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	9750000	0	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4705		Capital Outlay on Command Area Development								
MI 789		Special Component Plan for Scheduled Castes								
SH 08		Through the Chief Engineer, Command Area Development, India Gandhid Nahar Project , Bikaner								
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								
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	57318000	4624958	4624958	52693042	
Total	4705	57318000	0	0	57318000	57318000	4624958	4624958	52693042	
MH 4711		Capital Outlay on Flood Control Projects								
SM 01		Flood Control								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Ghaggar Flood Control related Construction Works through the Chief Engg. Water Resource Department (North)								
GH 01		Through Chief Engineer, Water Resource (North)								
V	P	3600000	0	0	3600000	3600000	2654696	2654696	945304	73.74
Total	01	3600000	0	0	3600000	3600000	2654696	2654696	945304	
Total	01	3600000	0	0	3600000	3600000	2654696	2654696	945304	
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	36642000	14700000	14700000	21942000	40.12
Total	01	36642000	0	0	36642000	36642000	14700000	14700000	21942000	
Total	02	36642000	0	0	36642000	36642000	14700000	14700000	21942000	
Total	789	40242000	0	0	40242000	40242000	17354696	17354696	22887304	
Total	01	40242000	0	0	40242000	40242000	17354696	17354696	22887304	
Total	4711	40242000	0	0	40242000	40242000	17354696	17354696	22887304	
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

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 4801	Capital Outlay on Power Projects									
SM 80	General									
MI 789	Special Component Plan for Scheduled Castes									
SH 02	Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited									
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	
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	
Total	04	2121914000	0	0	2121914000	2121914000	0	0	2121914000	
SH 05	Investment in Jodhpur Vidyut Vitran Nigam Limited									
V P		1520713000	0	0	1520713000	1520713000			1520713000	
Total	05	1520713000	0	0	1520713000	1520713000	0	0	1520713000	
SH 06	Investment in Ajmer Vidyut Vitran Nigam Limited									
V P		1538436000	0	0	1538436000	1538436000			1538436000	
Total	06	1538436000	0	0	1538436000	1538436000	0	0	1538436000	
SH 10	Capital investment in Rajasthan Urja Vikas Nigam Limited									
V P		1000	0	0	1000	1000			1000	
Total	10	1000	0	0	1000	1000	0	0	1000	
Total	789	7161064000	0	0	7161064000	7161064000	0	0	7161064000	
Total	80	7161064000	0	0	7161064000	7161064000	0	0	7161064000	
Total	4801	7161064000	0	0	7161064000	7161064000	0	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	
Total	02	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 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	
Total	01	3500000	0	0	3500000	3500000	0	0	3500000	
Total	01	3500000	0	0	3500000	3500000	0	0	3500000	
Total	789	3500000	0	0	3500000	3500000	0	0	3500000	
Total	02	2003500000	0	0	2003500000	2003500000	0	0	2003500000	
Total	4802	2003500000	0	0	2003500000	2003500000	0	0	2003500000	

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	4853	Capital Outlay on Non- Ferrous Mining and Metallurgical Industries								
SM	01	Mineral Exploration and Development								
MI	789	Special Component Plan for Scheduled Castes								
SH	02	Expenditure relating to Environment Reform and Health in mining areas								
GH	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	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			300000000	.00
Total	01	300000000	0	0	300000000	300000000	0	0	300000000	
Total	02	300000000	0	0	300000000	300000000	0	0	300000000	
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	0	0	300001000	
Total	60	300001000	0	0	300001000	300001000	0	0	300001000	
Total	4885	300001000	0	0	300001000	300001000	0	0	300001000	
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			236681000	.00
Total	02	236681000	0	0	236681000	236681000	0	0	236681000	
SH	03	Strengthening, Modernisation, Renovation and widening of Small District Roads								
V	P	157788000	0	0	157788000	157788000	31563208	31563208	126224792	20.00

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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	5054	Capital Outlay on Roads and Bridges								
SM	03	State Highways								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Strengthening, Modernisation, Renovation and widening of Small District Roads								
Total	03	157788000	0	0	157788000	157788000	31563208	31563208	126224792	
SH	04	Recouped Roads of State Road Development Fund (State Highways)								
GH	90	Construction Works								
V	P	520699000	0	0	520699000	512799000	55142150	63042150	457656850	12.11
Total	90	520699000	0	0	520699000	512799000	55142150	63042150	457656850	
GH	91	Percentage charges for Establishment expenses (2059)								
V	P	41656000	0	0	41656000	41024000	2061154	2693154	38962846	6.47
Total	91	41656000	0	0	41656000	41024000	2061154	2693154	38962846	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	10414000	0	0	10414000	10256000	515290	673290	9740710	6.47
Total	92	10414000	0	0	10414000	10256000	515290	673290	9740710	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	15621000	0	0	15621000	15384000	772934	1009934	14611066	6.47
Total	93	15621000	0	0	15621000	15384000	772934	1009934	14611066	
Total	04	588390000	0	0	588390000	579463000	58491528	67418528	520971472	
SH	07	Roads recouped from Central Road Fund								
V	C	1158950000	0	0	1158950000	1158950000	65146644	65146644	1093803356	5.62
Total	07	1158950000	0	0	1158950000	1158950000	65146644	65146644	1093803356	
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	758958000	118095726	118095726	640862274	15.56
Total	10	758958000	0	0	758958000	758958000	118095726	118095726	640862274	
SH	11	Rajasthan Highways Development Project-II (World Bank)								
V	P	704848000	0	0	704848000	704848000	109839000	109839000	595009000	15.58
Total	11	704848000	0	0	704848000	704848000	109839000	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	3627476000	383136106	392063106	3244339894	
Total	03	3636403000	0	0	3636403000	3627476000	383136106	392063106	3244339894	
SM	04	District and Other Roads								
MI	789	Special Component Plan for Scheduled Castes								
SH	03	Urban Roads								

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V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5054		Capital Outlay on Roads and Bridges								
SM 04		District and Other Roads								
MI 789		Special Component Plan for Scheduled Castes								
SH 03		Urban Roads								
V	P	7889000	0	0	7889000	7889000			7889000	.00
Total	03	7889000	0	0	7889000	7889000	0	0	7889000	
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	1578000	24191	24191	1553809	1.53
Total	09	1578000	0	0	1578000	1578000	24191	24191	1553809	
GH 10		Road Upgrading Project (Ekvinshitamh)								
V	P	1578000	0	0	1578000	1578000			1578000	.00
Total	10	1578000	0	0	1578000	1578000	0	0	1578000	
GH 11		Road Upgrading Project (Davivinshtitamah)								
V	P	7889000	0	0	7889000	7889000	2345649	2345649	5543351	29.73
Total	11	7889000	0	0	7889000	7889000	2345649	2345649	5543351	
GH 12		Road upgrading Project (Triyovmshtamah)								
V	P	23748000	0	0	23748000	23748000	3149044	3149044	20598956	13.26
Total	12	23748000	0	0	23748000	23748000	3149044	3149044	20598956	
GH 13		NABARD R.I.D.F. - XXIV (Road Upgradation Project)								
V	P	63327000	0	0	63327000	63327000	31658441	31658441	31668559	49.99
Total	13	63327000	0	0	63327000	63327000	31658441	31658441	31668559	
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	675877000	37177325	37177325	638699675	
SH 05		Rural Roads								
V	P	1917119000	0	0	1917119000	1913501000	74508724	78126724	1838992276	4.08
Total	05	1917119000	0	0	1917119000	1913501000	74508724	78126724	1838992276	
SH 06		Roads recouped from State Road Development Fund (M.D.R.)								
GH 90		Construction Works								
V	P	1214965000	0	0	1214965000	1214965000	108121711	108121711	1106843289	8.90
Total	90	1214965000	0	0	1214965000	1214965000	108121711	108121711	1106843289	
GH 91		Percentage charges for Establishment expenditure (2059)								
V	P	97197000	0	0	97197000	97197000	9679261	9679261	87517739	9.96

Month & Year of Account		6 2020								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5054		Capital Outlay on Roads and Bridges								
SM 04		District and Other Roads								
MI 789		Special Component Plan for Scheduled Castes								
SH 06		Roads recouped from State Road Development Fund (M.D.R.)								
GH 91		Percentage charges for Establishment expenditure (2059)								
Total	91	97197000	0	0	97197000	97197000	9679261	9679261	87517739	
GH 92		Percentage charges for Tools and Plants (2059)								
V	P	24299000	0	0	24299000	24299000	2419818	2419818	21879182	9.96
Total	92	24299000	0	0	24299000	24299000	2419818	2419818	21879182	
GH 93		Percentage charges for Roads and Bridges (3054)								
V	P	36449000	0	0	36449000	36449000	3629729	3629729	32819271	9.96
Total	93	36449000	0	0	36449000	36449000	3629729	3629729	32819271	
Total	06	1372910000	0	0	1372910000	1372910000	123850519	123850519	1249059481	
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								

Month & Year of Account		6 2020								
Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	04	District and Other Roads								
MI	789	Special Component Plan for Scheduled Castes								
SH	15	Rural Roads financed from Rajasthan State Road Development Fund								
GH	90	Works								
V	P	473363000	0	0	473363000	473363000		473363000		.00
Total	90	473363000	0	0	473363000	473363000	0	0	473363000	
GH	91	Percentage charges for Establishmet expenditure (2059)								
V	P	37869000	0	0	37869000	37869000		37869000		.00
Total	91	37869000	0	0	37869000	37869000	0	0	37869000	
GH	92	Percentage charges for Tools and Plants (2059)								
V	P	9467000	0	0	9467000	9467000		9467000		.00
Total	92	9467000	0	0	9467000	9467000	0	0	9467000	
GH	93	Percentage charges for Road and bridges (3054)								
V	P	14201000	0	0	14201000	14201000		14201000		.00
Total	93	14201000	0	0	14201000	14201000	0	0	14201000	
Total	15	534900000	0	0	534900000	534900000	0	0	534900000	
Total	789	6413963000	0	0	6413963000	6410345000	235536568	239154568	6174808432	
Total	04	6413963000	0	0	6413963000	6410345000	235536568	239154568	6174808432	
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	360931560	30672988	30962428	330258572	8.57
Total	91	361221000	0	0	361221000	360931560	30672988	30962428	330258572	
GH	93	Percentage charges for Roads and Bridges (3054)								
V	P	135458000	0	0	135458000	135349460	11502383	11610923	123847077	8.57
Total	93	135458000	0	0	135458000	135349460	11502383	11610923	123847077	
Total	03	496679000	0	0	496679000	496281020	42175371	42573351	454105649	
Total	001	496679000	0	0	496679000	496281020	42175371	42573351	454105649	
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	90235640	7662080	7734440	82573560	8.56

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Grant Number		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5054	Capital Outlay on Roads and Bridges								
SM	80	General								
MI	800	Other expenditure								
SH	03	Percentage charges(Roads of Scheduled Castes Areas)								
GH	92	Percentage charges for Tools and Plants (2059)								
Total	92	90308000	0	0	90308000	90235640	7662080	7734440	82573560	
Total	03	90308000	0	0	90308000	90235640	7662080	7734440	82573560	
Total	800	90308000	0	0	90308000	90235640	7662080	7734440	82573560	
Total	80	586987000	0	0	586987000	586516660	49837451	50307791	536679209	
Total	5054	10637354000	0	0	10637354000	10624338660	668510125	681525465	9955828535	
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	
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	
Total	01	124334000	0	0	124334000	124334000	0	0	124334000	
SH	02	Development of Rural Tourism								
V	P	39733000	0	0	39733000	39733000			39733000	
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	
Total	01	1000	0	0	1000	1000	0	0	1000	
GH	04	E- Sanchar								
V	P	1000	0	0	1000	1000			1000	
Total	04	1000	0	0	1000	1000	0	0	1000	
GH	05	I. T. Policy								
V	P	18000	0	0	18000	18000			18000	
Total	05	18000	0	0	18000	18000	0	0	18000	

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5475		Capital Outlay on Other General Economic Services								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Information Technology and Communication Department								
GH 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	13692000	0	0	13692000	13692000			13692000	.00
Total	12	13692000	0	0	13692000	13692000	0	0	13692000	
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			67500000	.00
Total	22	67500000	0	0	67500000	67500000	0	0	67500000	
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

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 5475		Capital Outlay on Other General Economic Services								
MI 789		Special Component Plan for Scheduled Castes								
SH 01		Information Technology and Communication Department								
GH 24		Raj Sampark								
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
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	.00
Total	29	9500000	0	0	9500000	9500000	0	0	9500000	
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	95000000	69552951	69552951	25447049	73.21
Total	32	95000000	0	0	95000000	95000000	69552951	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	434873000	69552951	69552951	365320049	
SH 04		Rajasthan Jan Aadhar Yojana								
GH 01		Economic and Statistics Department								

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Grant Number:		051 SPECIAL COMPONENT PLAN FOR WELFARE OF SCHEDULED CASTES								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	5475	Capital Outlay on Other General Economic Services								
MI	789	Special Component Plan for Scheduled Castes								
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
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	555473000	69552951	69552951	485920049	
Total	5475	555473000	0	0	555473000	555473000	69552951	69552951	485920049	
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	151275000	109183000	109183000	42092000	72.18
Total	02	151275000	0	0	151275000	151275000	109183000	109183000	42092000	
Total	04	882260000	0	0	882260000	882260000	109183000	109183000	773077000	
Total	789	882263000	0	0	882263000	882263000	109183000	109183000	773080000	
Total	6801	882263000	0	0	882263000	882263000	109183000	109183000	773080000	

Month & Year of Account		6 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								
MI	190	Loans to Public Sector and other Undertakings								
SH	03	Loans to Rajasthan State Road Transport Corporation								
V	P	1000	0	0	1000	1000			1000	.00
Total	03	1000	0	0	1000	1000	0	0	1000	
Total	190	1000	0	0	1000	1000	0	0	1000	
Total	7055	1000	0	0	1000	1000	0	0	1000	
Total	051	198509705000	0	0	198509705000	176485612560	10859314811	32883407251	165626297749	
Month & Year of Account		6 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	70251374	7284796	18510422	62966578	22.72
Total	01	81477000	0	0	81477000	70251374	7284796	18510422	62966578	
Total	01	81477000	0	0	81477000	70251374	7284796	18510422	62966578	
Total	090	81477000	0	0	81477000	70251374	7284796	18510422	62966578	
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	3605000	245000	840000	3360000	20.00
Total	01	4200000	0	0	4200000	3605000	245000	840000	3360000	
Total	101	4200000	0	0	4200000	3605000	245000	840000	3360000	
MI	102	Discretionary Grants								
SH	01	Discretionary grant by the Governor-Committed								
C	P	5000000	0	0	5000000	4920000	30000	110000	4890000	2.20
Total	01	5000000	0	0	5000000	4920000	30000	110000	4890000	
Total	102	5000000	0	0	5000000	4920000	30000	110000	4890000	
MI	103	Household Establishment								
SH	01	Household establishment-Committed								
C	P	59306000	0	0	59306000	51264017	5550139	13592122	45713878	22.92
Total	01	59306000	0	0	59306000	51264017	5550139	13592122	45713878	
SH	02	Hospitality allowance of the Governor-Committed								
C	P	100000	0	0	100000	100000			100000	.00

Month & Year of Account		6 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 02		Hospitality allowance of the Governor-Committed								
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			100000	.00
Total	03	100000	0	0	100000	100000	0	0	100000	
SH 04		Domestic water charges of the Governor's houses-Committed								
C	P	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	8977246	47089	569843	8930157	6.00
Total	05	9500000	0	0	9500000	8977246	47089	569843	8930157	
SH 06		Allowances to the Governor for renewals of furnishing-Committed								
C	P	200000	0	0	200000	200000	9200	9200	190800	4.60
Total	06	200000	0	0	200000	200000	9200	9200	190800	
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	889609	81218	191609	808391	19.16
Total	02	1000000	0	0	1000000	889609	81218	191609	808391	
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	989609	81218	191609	908391	
Total	103	71106000	0	0	71106000	62430872	5687646	14362774	56743226	
MI 104		Sumptuary Allowances								
SH 01		Governor Secretariat								
GH 01		Hospitality allowance-Committed								
C	P	2500000	0	0	2500000	2099239	354714	755475	1744525	30.22
Total	01	2500000	0	0	2500000	2099239	354714	755475	1744525	
Total	01	2500000	0	0	2500000	2099239	354714	755475	1744525	
Total	104	2500000	0	0	2500000	2099239	354714	755475	1744525	
MI 105		Medical Facilities								
SH 01		Governor Secretariat								
GH 01		Medical Facilities-Committed								
C	P	2000000	0	0	2000000	2000000	176160	176160	1823840	8.81

Month & Year of Account		6 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	105	Medical Facilities								
SH	01	Governor Secretariat								
GH	01	Medical Facilities-Committed								
Total	01	2000000	0	0	2000000	2000000	176160	176160	1823840	
Total	01	2000000	0	0	2000000	2000000	176160	176160	1823840	
Total	105	2000000	0	0	2000000	2000000	176160	176160	1823840	
MI	106	Entertainment Expenses								
SH	01	Governor Secretariat								
GH	01	Entertainment Expenses-Committed								
C	P	2000000	0	0	2000000	2000000	16343	16343	1983657	.82
Total	01	2000000	0	0	2000000	2000000	16343	16343	1983657	
Total	01	2000000	0	0	2000000	2000000	16343	16343	1983657	
Total	106	2000000	0	0	2000000	2000000	16343	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	1482879	18349	35470	1464530	2.36
Total	01	1500000	0	0	1500000	1482879	18349	35470	1464530	
Total	01	1500000	0	0	1500000	1482879	18349	35470	1464530	
Total	107	1500000	0	0	1500000	1482879	18349	35470	1464530	
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	2674601	286604	312003	2387997	11.56
Total	01	2700000	0	0	2700000	2674601	286604	312003	2387997	
Total	110	2700000	0	0	2700000	2674601	286604	312003	2387997	
Total	03	174483000	0	0	174483000	153463965	14099612	35118647	139364353	
Total	2012	174483000	0	0	174483000	153463965	14099612	35118647	139364353	
Total	CH1	174483000	0	0	174483000	153463965	14099612	35118647	139364353	
Month & Year of Account		6 2020								
Grant Number:		CH2 INTEREST PAYMENTS								

Month & Year of Account		6 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	202750000	202750002	202750002	-2	100.00
Total	04	202750000	0	0	202750000	202750000	202750002	202750002	-2	
GH	05	8.09% Rajasthan Government Stock,2020-Committed								
C	P	202250000	0	0	202250000	202250000	202250001	202250001	-1	100.00

Month & Year of Account		6 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	202250000	202250001	202250001	-1	
GH 06	8.15% Rajasthan Government Stock,2020-Committed									
C	P	203750000	0	0	203750000	203750000		203750000	.00	
Total	06	203750000	0	0	203750000	203750000	0	0	203750000	
GH 07	8.12% Rajasthan Government Stock,2020-Committed									
C	P	203000000	0	0	203000000	203000000		203000000	.00	
Total	07	203000000	0	0	203000000	203000000	0	0	203000000	
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	1653999993	405000003	1237500010	1248999990	
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		6 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	451000000	225500000	225500000	225500000	50.00
Total	07	451000000	0	0	451000000	451000000	225500000	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	444000000	222000000	222000000	222000000	50.00
Total	09	444000000	0	0	444000000	444000000	222000000	222000000	222000000	
GH	10	8.74% Rajasthan Government Stock, 2022-Committed								
C	P	539258000	0	0	539258000	539258000		539258000	.00	
Total	10	539258000	0	0	539258000	539258000	0	539258000	.00	
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	.00	
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	443500000	221750001	221750001	221749999	50.00
Total	13	443500000	0	0	443500000	443500000	221750001	221750001	221749999	
GH	14	8.89% Rajasthan Government Stock, 2022-Committed								
C	P	444500000	0	0	444500000	444500000		444500000	.00	
Total	14	444500000	0	0	444500000	444500000	0	444500000	.00	
GH	15	8.84% Rajasthan Government Stock, 2022-Committed								
C	P	442000000	0	0	442000000	442000000		442000000	.00	
Total	15	442000000	0	0	442000000	442000000	0	442000000	.00	
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	.00	
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	.00	
GH	18	8.91% Rajasthan Government Stock, 2022-Committed								

Month & Year of Account		6 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	445000000	222500000	222500000	222500000	50.00
Total	23	445000000	0	0	445000000	445000000	222500000	222500000	222500000	
GH	24	8.56% Rajasthan Government Stock,2023-Committed								
C	P	856000000	0	0	856000000	856000000		856000000		.00
Total	24	856000000	0	0	856000000	856000000	0	0	856000000	
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	381500000	190750001	190750001	190749999	50.00
Total	28	381500000	0	0	381500000	381500000	190750001	190750001	190749999	
GH	29	7.74% Rajasthan Government Stock, 2023-Committed								
C	P	387000000	0	0	387000000	387000000	193500000	193500000	193500000	50.00
Total	29	387000000	0	0	387000000	387000000	193500000	193500000	193500000	
GH	30	7.94% Rajasthan Government Stock, 2023-Committed								

Month & Year of Account		6 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		397000000	.00	
Total	30	397000000	0	0	397000000	397000000	0	397000000		
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	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	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	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	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	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	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	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	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	235000000	235000000		
GH	40	9.33% Rajasthan Government Stock, 2023 (II Series)-Committed								
C	P	466500000	0	0	466500000	466500000	233250000	233250000	50.00	
Total	40	466500000	0	0	466500000	466500000	233250000	233250000		
GH	41	9.50% Rajasthan Government Stock, 2023-Committed								
C	P	475000000	0	0	475000000	475000000	237500000	237500000	50.00	
Total	41	475000000	0	0	475000000	475000000	237500000	237500000		
GH	42	9.45% Rajasthan Government Stock, 2024-Committed								

Month & Year of Account		6 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	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	439500000	219750001	219750001	219749999	50.00
Total	47	439500000	0	0	439500000	439500000	219750001	219750001	219749999	
GH	48	8.97% Rajasthan Government Stock, 2024-Committed								
C	P	448500000	0	0	448500000	448500000	224250001	224250001	224249999	50.00
Total	48	448500000	0	0	448500000	448500000	224250001	224250001	224249999	
GH	49	8.96% Rajasthan Government Stock, 2024-Committed								
C	P	448000000	0	0	448000000	448000000		448000000		.00
Total	49	448000000	0	0	448000000	448000000	0	0	448000000	
GH	50	8.94% Rajasthan Government Stock, 2024(I Series)-Committed								
C	P	447000000	0	0	447000000	447000000		447000000		.00
Total	50	447000000	0	0	447000000	447000000	0	0	447000000	
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								

Month & Year of Account		6 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	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	408000000	204000000	204000000	204000000	50.00
Total	59	408000000	0	0	408000000	408000000	204000000	204000000	204000000	
GH	60	8.24% Rajasthan Government Stock, 2024-Committed								
C	P	412000000	0	0	412000000	412000000	206000000	206000000	206000000	50.00
Total	60	412000000	0	0	412000000	412000000	206000000	206000000	206000000	
GH	61	8.12% Rajasthan Government Stock, 2025-Committed								
C	P	406000000	0	0	406000000	406000000		406000000		.00
Total	61	406000000	0	0	406000000	406000000	0	0	406000000	
GH	62	8.05% Rajasthan Government Stock, 2025-Committed								
C	P	805000000	0	0	805000000	805000000		805000000		.00
Total	62	805000000	0	0	805000000	805000000	0	0	805000000	
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								

Month & Year of Account		6 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	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	411500000	205750000	205750000	50.00	
Total	69	411500000	0	0	411500000	411500000	205750000	205750000	205750000	
GH	70	8.20% Rajasthan Government Stock, 2025-Committed								
C	P	410000000	0	0	410000000	410000000	205000000	205000000	50.00	
Total	70	410000000	0	0	410000000	410000000	205000000	205000000	205000000	
GH	71	8.29% Rajasthan Government Stock, 2025 (II Series)-Committed								
C	P	829000000	0	0	829000000	829000000		829000000	.00	
Total	71	829000000	0	0	829000000	829000000	0	0	829000000	
GH	72	8.23% Rajasthan Government Stock, 2025 (II Series)-Committed								
C	P	411500000	0	0	411500000	411500000		411500000	.00	
Total	72	411500000	0	0	411500000	411500000	0	0	411500000	
GH	73	7.95% Rajasthan Government Stock, 2025-Committed								
C	P	596250000	0	0	596250000	298124999	298125001	298124999	50.00	
Total	73	596250000	0	0	596250000	298124999	0	298125001	298124999	
GH	74	7.99% Rajasthan Government Stock, 2025-Committed								
C	P	799000000	0	0	799000000	399500000	399500000	399500000	50.00	
Total	74	799000000	0	0	799000000	399500000	0	399500000	399500000	
GH	75	8.14% Rajasthan Government Stock, 2025-Committed								
C	P	1221000000	0	0	1221000000	610500000	610500000	610500000	50.00	
Total	75	1221000000	0	0	1221000000	610500000	0	610500000	610500000	
GH	76	8.16% Rajasthan Government Stock, 2025-Committed								
C	P	612000000	0	0	612000000	306000000	306000000	306000000	50.00	
Total	76	612000000	0	0	612000000	306000000	0	306000000	306000000	
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								

Month & Year of Account		6 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	78	8.33 % Rajasthan Government Stock, 2021-Committed								
C	P	833000000	0	0	833000000	833000000	416500000	416500000	416500000	50.00
Total	78	833000000	0	0	833000000	833000000	416500000	416500000	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	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	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	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	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	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	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	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	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	156250001	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	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	85500000	
GH	90	6.87% Rajasthan Government Stock, 2025-Committed								

Month & Year of Account		6 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	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		340000000	.00	
Total	91	340000000	0	0	340000000	340000000	0	0	340000000	
GH	92	6.70% Rajasthan Government Stock, 2024-Committed								
C	P	335000000	0	0	335000000	335000000		335000000	.00	
Total	92	335000000	0	0	335000000	335000000	0	0	335000000	
Total	04	45010845000	0	0	45010845000	36476865484	3428000004	11961979520	33048865480	
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		1660000000	.00	
Total	01	1660000000	0	0	1660000000	1660000000	0	0	1660000000	
GH	02	8.38 % Rajasthan Government Stock, 2026-Committed								
C	P	838000000	0	0	838000000	838000000		838000000	.00	
Total	02	838000000	0	0	838000000	838000000	0	0	838000000	
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	1210500000	605250002	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	1210500000	605250002	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	706000000	353000000	353000000	353000000	50.00
Total	18	706000000	0	0	706000000	706000000	353000000	353000000	353000000	
GH	19	7.15% Rajasthan Government Stock, 2027-Committed								
C	P	357500000	0	0	357500000	357500000			357500000	.00
Total	19	357500000	0	0	357500000	357500000	0	0	357500000	
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

Month & Year of Account		6 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	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	1446000000	723000004	722999996		50.00
Total	25	1446000000	0	0	1446000000	1446000000	723000004	722999996		
GH	26	7.22% Rajasthan Government Stock, 2027-Committed								
C	P	722000000	0	0	722000000	722000000	361000000	361000000	361000000	50.00
Total	26	722000000	0	0	722000000	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	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	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	765000000	382500001	382499999		50.00
Total	32	765000000	0	0	765000000	765000000	382500001	382499999		
GH	33	7.86% Rajasthan Government Stock, 2027-Committed								
C	P	1572000000	0	0	1572000000	1572000000	786000000	786000000	786000000	50.00

Month & Year of Account		6 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 33	7.86% Rajasthan Government Stock, 2027-Committed									
Total	33	1572000000	0	0	1572000000	1572000000	786000000	786000000	786000000	
GH 34	7.88% Rajasthan Government Stock, 2028-Committed									
C P		788000000	0	0	788000000	788000000		788000000	.00	
Total	34	788000000	0	0	788000000	788000000	0	0	788000000	
GH 35	8.07% Rajasthan Government Stock, 2028-Committed									
C P		807000000	0	0	807000000	807000000		807000000	.00	
Total	35	807000000	0	0	807000000	807000000	0	0	807000000	
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		1688000000	.00	
Total	38	1688000000	0	0	1688000000	1688000000	0	0	1688000000	
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	864864000	432432000	432432000	50.00	
Total	43	864864000	0	0	864864000	864864000	432432000	432432000	432432000	
GH 44	8.40% Rajasthan Government Stock, 2028 (II Series) -Committed									
C P		840000000	0	0	840000000	840000000	420000000	420000000	50.00	
Total	44	840000000	0	0	840000000	840000000	420000000	420000000	420000000	
GH 45	8.44% Rajasthan Government Stock, 2028 (II Series) -Committed									
C P		844000000	0	0	844000000	844000000	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	844000000	422000000	422000000	422000000	
GH 46	8.54% Rajasthan Government Stock, 2028 -Committed									
C P		854000000	0	0	854000000	854000000			854000000	.00
Total	46	854000000	0	0	854000000	854000000	0	0	854000000	
GH 47	8.57% Rajasthan Government Stock, 2028 -Committed									
C P		857000000	0	0	857000000	857000000			857000000	.00
Total	47	857000000	0	0	857000000	857000000	0	0	857000000	
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	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	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	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	838000000	419000000	419000000	419000000	50.00
Total	59	838000000	0	0	838000000	838000000	419000000	419000000	419000000	
GH	60	8.36 % Rajasthan Government Stock, 2028-Committed								
C	P	418000000	0	0	418000000	418000000	209000000	209000000	209000000	50.00
Total	60	418000000	0	0	418000000	418000000	209000000	209000000	209000000	
GH	61	8.09 % Rajasthan Government Stock, 2028-Committed								
C	P	703830000	0	0	703830000	703830000	351915002	351915002	351914998	50.00
Total	61	703830000	0	0	703830000	703830000	351915002	351915002	351914998	
GH	62	8.27 % Rajasthan Government Stock, 2029-Committed								
C	P	827000000	0	0	827000000	827000000			827000000	.00
Total	62	827000000	0	0	827000000	827000000	0	0	827000000	
GH	63	8.17 % Rajasthan Government Stock, 2029-Committed								
C	P	817000000	0	0	817000000	817000000			817000000	.00
Total	63	817000000	0	0	817000000	817000000	0	0	817000000	
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	1138500000	569250000	569250000	569250000	50.00
Total	72	1138500000	0	0	1138500000	1138500000	569250000	569250000	569250000	
GH	73	7.61 % Rajasthan Government Stock, 2029-Committed								
C	P	376695000	0	0	376695000	376695000	188347500	188347500	188347500	50.00
Total	73	376695000	0	0	376695000	376695000	188347500	188347500	188347500	
GH	74	7.31% Rajasthan Government Stock, 2029-Committed								
C	P	731000000	0	0	731000000	731000000	365500000	365500000	365500000	50.00
Total	74	731000000	0	0	731000000	731000000	365500000	365500000	365500000	
GH	75	7.28% Rajasthan Government Stock, 2029-Committed								
C	P	728000000	0	0	728000000	728000000			728000000	.00
Total	75	728000000	0	0	728000000	728000000	0	0	728000000	
GH	76	7.09% Rajasthan Government Stock, 2029-Committed								
C	P	709000000	0	0	709000000	709000000			709000000	.00
Total	76	709000000	0	0	709000000	709000000	0	0	709000000	
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	359000000	179500000	179500000	179500000	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	81	7.18% Rajasthan Government Stock, 2029-Committed								
Total	81	359000000	0	0	359000000	359000000	179500000	179500000	179500000	
GH	82	7.27% Rajasthan Government Stock, 2029-Committed								
C	P	363500000	0	0	363500000	363500000	181750002	181750002	181749998	50.00
Total	82	363500000	0	0	363500000	363500000	181750002	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			717000000	.00
Total	84	717000000	0	0	717000000	717000000	0	0	717000000	
GH	85	7.27% Rajasthan Government Stock, 2030-Committed								
C	P	363500000	0	0	363500000	363500000			363500000	.00
Total	85	363500000	0	0	363500000	363500000	0	0	363500000	
GH	86	7.18% Rajasthan Government Stock, 2030-Committed								
C	P	179500000	0	0	179500000	179500000			179500000	.00
Total	86	179500000	0	0	179500000	179500000	0	0	179500000	
GH	99	New Loans-committed								
C	P	12279000000	0	0	12279000000	12279000000			12279000000	.00
Total	99	12279000000	0	0	12279000000	12279000000	0	0	12279000000	
Total	05	88689227000	0	0	88689227000	79724183736	6949444511	15914487775	72774739225	
SH	06	Interest on Current Loans Rajasthan Government Stock, 2031-35								
GH	01	7.22% Rajasthan Government Stock, 2032-Committed								
C	P	361000000	0	0	361000000	361000000			361000000	.00
Total	01	361000000	0	0	361000000	361000000	0	0	361000000	
GH	02	7.33% Rajasthan Government Stock, 2032-Committed								
C	P	361500000	0	0	361500000	361500000			361500000	.00
Total	02	361500000	0	0	361500000	361500000	0	0	361500000	
GH	03	7.31% Rajasthan Government Stock, 2031-Committed								
C	P	731000000	0	0	731000000	731000000	365500000	365500000	365500000	50.00
Total	03	731000000	0	0	731000000	731000000	365500000	365500000	365500000	
GH	04	7.32% Rajasthan Government Stock, 2034-Committed								
C	P	1464000000	0	0	1464000000	1464000000	732000000	732000000	732000000	50.00
Total	04	1464000000	0	0	1464000000	1464000000	732000000	732000000	732000000	
Total	06	2917500000	0	0	2917500000	2917500000	1097500000	1097500000	1820000000	
SH	07	Interest on Current Loans- Rajasthan Government Stock,2036-40								
GH	01	8.25 % Rajasthan Government Stock, 2038-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	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	414000000	207000000	207000000	50.00	
Total	02	414000000	0	0	414000000	414000000	207000000	207000000	207000000	
GH	03	8.35 % Rajasthan Government Stock, 2038-Committed								
C	P	417500000	0	0	417500000	417500000	208750000	208750000	50.00	
Total	03	417500000	0	0	417500000	417500000	208750000	208750000	208750000	
Total	07	1244000000	0	0	1244000000	1037750000	415750000	622000000	622000000	
Total	101	140348081000	0	0	140348081000	121810308213	12295694518	30833467305	109514613695	
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	11672067400	1591935100	3389256700	10080132300	25.16
Total	01	13469389000	0	0	13469389000	11672067400	1591935100	3389256700	10080132300	
Total	123	13469389000	0	0	13469389000	11672067400	1591935100	3389256700	10080132300	
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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Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	01	Interest on Internal Debt								
MI	200	Interest on Other Internal Debts								
SH	02	Interest on loans received from Autonomous Bodies								
GH	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		5469773000	.00	
Total	08	5469773000	0	0	5469773000	5469773000	0	0	5469773000	
GH	09	Interest on Loans from National Captial Region Board-Committed								
C	P	415183000	0	0	415183000	191570310	223612690	191570310	53.86	
Total	09	415183000	0	0	415183000	191570310	0	223612690	191570310	
Total	02	6130885000	0	0	6130885000	5901124230	0	229760770	5901124230	
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	32469810996	6647934246	10154629250	25821876750	
Total	06	35976506000	0	0	35976506000	32469810996	6647934246	10154629250	25821876750	
Total	200	47053124000	0	0	47053124000	43316668226	6647934246	10384390020	36668733980	
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	506014350	12675000	22113650	493339350	
Total	01	515453000	0	0	515453000	506014350	12675000	22113650	493339350	
Total	305	515453000	0	0	515453000	506014350	12675000	22113650	493339350	
Total	01	201386047000	0	0	201386047000	177305058189	20548238864	44629227675	156756819325	
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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Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2049		Interest Payments								
SM 03		Interest on Small Savings, Provident Funds etc.								
MI 104		Interest on State Provident Funds								
SH 01		Interest on General Provident 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 Development 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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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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		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	3108952065	285719427	731176362	2823232638	20.57
Total	101	3554409000	0	0	3554409000	3108952065	285719427	731176362	2823232638	
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		16176	22136824	.07
Total	104	22153000	0	0	22153000	22136824	0	16176	22136824	
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	960240000	96023976	96023976	864216024	10.00
Total	109	960240000	0	0	960240000	960240000	96023976	96023976	864216024	
Total	04	4536807000	0	0	4536807000	4091333889	381743403	827216514	3709590486	
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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Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	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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Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2049	Interest Payments									
SM 60	Interest on Other Obligations									
MI 101	Interest on Deposits									
SH 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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Grant Number		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	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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Grant Number:		CH2 INTEREST PAYMENTS								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2049	Interest Payments								
SM	60	Interest on Other Obligations								
MI	101	Interest on Deposits								
SH	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	
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	
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	230415527078	20929982267	45456444189	209485544811	
Total	CH2	254941989000	0	0	254941989000	230415527078	20929982267	45456444189	209485544811	
Month & Year of Account		6 2020								
Grant Number:		CH3 PUBLIC SERVICE COMMISSION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2051	Public Service Commission								
MI	102	State Public Service Commission								
SH	01	Rajasthan Public Service Commission-Committed								
C	P	421861000	0	0	421861000	392263704	58172290	87769586	334091414	
Total	01	421861000	0	0	421861000	392263704	58172290	87769586	334091414	
Total	102	421861000	0	0	421861000	392263704	58172290	87769586	334091414	
Total	2051	421861000	0	0	421861000	392263704	58172290	87769586	334091414	
Total	CH3	421861000	0	0	421861000	392263704	58172290	87769586	334091414	
Month & Year of Account		6 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								

Month & Year of Account		6 2020								
Grant Number:		CH4 PUBLIC DEBT								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	6003	Internal Debt of the State Government								
MI	101	Market Loans								
SH	02	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	5000000000	5000000000	5000000000	0	100.00
Total	04	5000000000	0	0	5000000000	5000000000	5000000000	5000000000	0	
GH	05	8.09% Rajasthan Government Stock, 2020								
C	P	5000000000	0	0	5000000000	5000000000	5000000000	5000000000	0	100.00
Total	05	5000000000	0	0	5000000000	5000000000	5000000000	5000000000	0	

Month & Year of Account		6 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		.00
Total	06	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
GH	07	8.12% Rajasthan Government Stock, 2020								
C	P	5000000000	0	0	5000000000	5000000000		5000000000		.00
Total	07	5000000000	0	0	5000000000	5000000000	0	0	5000000000	
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	40000000000	10000000000	15000000000	30000000000	
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	56800009000	10000000000	15000000000	46800009000	
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	28298000	0	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		6 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	18331930600	432098600	707975000	17899832000	3.80
Total	02	18607807000	0	0	18607807000	18331930600	432098600	707975000	17899832000	
Total	105	18607808000	0	0	18607808000	18331931600	432098600	707975000	17899833000	
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	23119300000	23119300000	23119300000	0	100.00
Total	31	23119300000	0	0	23119300000	23119300000	23119300000	23119300000	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	69057490000	23119300000	23119300000	45938190000	
Total	106	69057490000	0	0	69057490000	69057490000	23119300000	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		354620000	266637000	57.08
Total	08	621257000	0	0	621257000	266637000	0	354620000	266637000	
Total	109	621258000	0	0	621258000	266638000	0	354620000	266638000	
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		6 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	13740080000	1781175000	3888690000	11958905000	24.54
Total	01	15847595000	0	0	15847595000	13740080000	1781175000	3888690000	11958905000	
Total	111	15847595000	0	0	15847595000	13740080000	1781175000	3888690000	11958905000	
Total	6003	166579427000	0	0	166579427000	158813117600	35332573600	43098883000	123480544000	
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			13500000	.00
Total	02	13500000	0	0	13500000	13500000	0	0	13500000	
Total	800	39123000	0	0	39123000	38988201	0	134799	38988201	
Total	01	39123000	0	0	39123000	38988201	0	134799	38988201	
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	1249880000	124995700	124995700	1124884300	10.00
Total	01	1249880000	0	0	1249880000	1249880000	124995700	124995700	1124884300	
SH	02	Loan for External Aided Projects								
GH	01	District Poverty Eradication Programme- World Bank								
C	P	52842000	0	0	52842000	52842000	5284235	5284235	47557765	10.00
Total	01	52842000	0	0	52842000	52842000	5284235	5284235	47557765	
GH	02	Rajasthan Energy Restructuring Scheme -World Bank								
C	P	784000	0	0	784000	784000	78400	78400	705600	10.00
Total	02	784000	0	0	784000	784000	78400	78400	705600	
GH	03	Rajasthan Water Restructuring Scheme -World Bank								
C	P	111088000	0	0	111088000	111088000	11108769	11108769	99979231	10.00
Total	03	111088000	0	0	111088000	111088000	11108769	11108769	99979231	
GH	04	Rajasthan Health Development Scheme -World Bank								
C	P	117272000	0	0	117272000	117272000	11727223	11727223	105544777	10.00
Total	04	117272000	0	0	117272000	117272000	11727223	11727223	105544777	
GH	05	Rural Water Distribution Scheme Phase -1 K. F. W. Irrigation								
C	P	780000	0	0	780000	780000	78032	78032	701968	10.00
Total	05	780000	0	0	780000	780000	78032	78032	701968	

Month & Year of Account		6 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	37141000	3714084	3714084	33426916	10.00
Total	07	37141000	0	0	37141000	37141000	3714084	3714084	33426916	
GH	08	Bisalpur -Jaipur Water Distribution Scheme - J I C A								
C	P	136644000	0	0	136644000	136644000	13664356	13664356	122979644	10.00
Total	08	136644000	0	0	136644000	136644000	13664356	13664356	122979644	
GH	09	Rajasthan Minor Irrigation Development Scheme- J I C A								
C	P	107167000	0	0	107167000	107167000	10716790	10716790	96450210	10.00
Total	09	107167000	0	0	107167000	107167000	10716790	10716790	96450210	
GH	10	Rajasthan Urban Infrastructure Scheme Phase -II Asian Development Bank								
C	P	167570000	0	0	167570000	167570000	16757005	16757005	150812995	10.00
Total	10	167570000	0	0	167570000	167570000	16757005	16757005	150812995	
GH	13	Residential School Disadvantage- Group Scheme								
C	P	5266000	0	0	5266000	5266000	526585	526585	4739415	10.00
Total	13	5266000	0	0	5266000	5266000	526585	526585	4739415	
Total	02	736554000	0	0	736554000	736554000	73655479	73655479	662898521	
Total	101	1986434000	0	0	1986434000	1986434000	198651179	198651179	1787782821	
MI	105	State Plan Loans Consolidated in terms of recommendations of the XII Finance Commission								
C	P	3087026000	0	0	3087026000	3087026000	308702630	308702630	2778323370	10.00
Total	105	3087026000	0	0	3087026000	3087026000	308702630	308702630	2778323370	
Total	02	5073460000	0	0	5073460000	5073460000	507353809	507353809	4566106191	
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		6 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		406135000	.00	
Total	10	406135000	0	0	406135000	406135000	0	406135000		
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	0	3460564226		
Total	101	4535423000	0	0	4535423000	3460564226	0	3460564226		
Total	09	4535423000	0	0	4535423000	3460564226	0	3460564226		
Total	6004	9648006000	0	0	9648006000	8573012427	507353809	8065658618		
Total	CH4	176227433000	0	0	176227433000	167386130027	35839927409	44681230382	131546202618	
Month & Year of Account		6 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		6 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	
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					-250000000	-250000000	0	0	.00
Total	01	0	0	0	0	-250000000	-250000000	0	0	
Total	04	0	0	0	0	-250000000	-250000000	0	0	
Total	800	0	0	0	0	-250000000	-250000000	0	0	
Total	02	0	0	0	0	-250000000	-250000000	0	0	
Total	6235	0	0	0	0	-250000000	-250000000	0	0	
MH	6401	Loans for Crop Husbandry								
MI	800	Other Loans								
SH	09	Loans to Universities								
GH	02	Loans to swami Keshwanand Rajasthan agriculture University, Bikaner								
V	P					-48700000	-48700000	0	0	.00
Total	02	0	0	0	0	-48700000	-48700000	0	0	
Total	09	0	0	0	0	-48700000	-48700000	0	0	
Total	800	0	0	0	0	-48700000	-48700000	0	0	
Total	6401	0	0	0	0	-48700000	-48700000	0	0	
Total		0	0	0	0	-308870000	-298700000	10170000	-10170000	
Grand Total		2320589891000	0	0	2320589891000	2056384184270.2	175482759186	439688465915.8	1880901425084.2	

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Accountant General(A&E) Of Rajasthan

RECOVERIES IN REDUCTION OF EXPENDITURE

Month & Year of Account		6 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		6 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		6 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		6 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		6 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		6		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		6		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		6		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		6		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		6 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		6 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		6 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		6 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	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	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	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	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	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	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	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	0	-1416000	
GH	13	4235-Capital Outlay on Social Security and Welfare-Committed								
		Deduct								

Month & Year of Account		6 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		6 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	-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	-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	-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	-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	-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	-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	-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	-354000		
GH 13	4235-Capital Outlay on Social Security and Welfare-Committed									
	Deduct									

Month & Year of Account		6 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		6 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		6 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		6 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		6 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		6 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	
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	
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	
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		6 2020								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								

Month & Year of Account		6 2020								
Grant Number:		026 MEDICAL AND PUBLIC HEALTH AND SANITATION								
V/C	P/N/C	Total Grant or Appropriation				Avalable(+)/ Over spent(-) balance at the begining of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avalable 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		6 2020								
Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avalable(+)/ Over spent(-) balance at the begining of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avalable 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		6 2020								
Grant Number:		027 DRINKING WATER SCHEME								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH	2215	Water Supply and Sanitation								
SM	02	Sewerage and Sanitation								
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		6 2020								
Grant Number:		028 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT								

Month & Year of Account		6 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		6 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		6 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		6 2020								

Month & Year of Account		6 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		6 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		6 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		6 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		6 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		6 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		6 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		6 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		6 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		6 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		6 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		6 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		6 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		6 2020								
Grant Number:		046 IRRIGATION								
V/C	P/N/C	Total Grant or Appropriation				Avialable(+)/ Over spent(-) balance at the begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Avialable Balance(+) over spent amount (-)	%age of progressive expenditure to total grant or appropriation
		O	S	R	T					
MH 2700	Major Irrigation									
SM 02	Chambal Project (Commercial)									
MI 101	Maintenance and Repairs									
SH 02	Right Main Canal									
GH 06	Proportionate expenditure transferred to other Units -Committed									
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	06	-1000	0	0	-1000	-1000	0	0	-1000	
GH 07	Amount transfered to Madhya Pradesh Government for general construction works - Committed									
	Deduct									
V	P	-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		6 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	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-2000	0	0	-2000	-2000	0	0	-2000	
Total	799	-2000	0	0	-2000	-2000	0	0	-2000	
Total	04	-2000	0	0	-2000	-2000	0	0	-2000	
Total	2700	-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	.00
Total	01	-1000	0	0	-1000	-1000	0	0	-1000	
GH	02	Superintendence- Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	02	-1000	0	0	-1000	-1000	0	0	-1000	
GH	03	Execution - Committed								
		Deduct								
V	P	-1000	0	0	-1000	-1000			-1000	.00
Total	03	-1000	0	0	-1000	-1000	0	0	-1000	
Total	01	-3000	0	0	-3000	-3000	0	0	-3000	
SH	03	Adjustment of Pro-rata charges from Head [01],[02],[03] of (01) and (02)								
GH	01	2700-01 Bhankra Nangal Project - Committed								
		Deduct								
V	P	-2640000	0	0	-2640000	-2640000			-2640000	.00
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	.00

Month & Year of Account		6 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		6 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		6 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		.00
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		.00
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		.00
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		.00
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		.00
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		.00
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		.00
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		.00
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		.00
Total	28	-248000	0	0	-248000	-248000	0	0	-248000	

Month & Year of Account		6 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	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	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	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	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	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	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	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	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	0	-10865000	

Month & Year of Account		6 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		6 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	-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	-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	-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	-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	-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	-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	-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	-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	-1000000		

Month & Year of Account		6 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		6 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	.00
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	.00
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	.00
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	.00
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	.00
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	.00
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	.00
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		6 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		6 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	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	0	-1000	
Total	04	-42258000	0	0	-42258000	-42258000	0	0	-42258000	
Total	001	-42259000	0	0	-42259000	-42259000	0	0	-42259000	
Total	02	-42259000	0	0	-42259000	-42259000	0	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	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	0	-38521000	
Total	01	-95483000	0	0	-95483000	-95483000	0	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	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	0	-640000	
Total	02	-660000	0	0	-660000	-660000	0	0	-660000	
Total	001	-96143000	0	0	-96143000	-96143000	0	0	-96143000	
MI 052	Machinery and Equipment									

Month & Year of Account		6 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		6 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	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	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	0	-1000	
GH	05	Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	05	-1000	0	0	-1000	-1000	0	0	-1000	
Total	02	-6353000	0	0	-6353000	-6353000	0	0	-6353000	
Total	799	-6353000	0	0	-6353000	-6353000	0	0	-6353000	
Total	04	-102546000	0	0	-102546000	-102546000	0	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	0	-1000	
SH	06	Transferred amount regarding share of Major Head 4215								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000		.00
Total	06	-1000	0	0	-1000	-1000	0	0	-1000	
Total	001	-2000	0	0	-2000	-2000	0	0	-2000	
MI	799	Suspense								
SH	01	Suspense								
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000		.00
		Deduct								
V	P	-1000	0	0	-1000	-1000		-1000		.00

Month & Year of Account		6 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	.00
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		6 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	.00
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		6 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		6 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		6 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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